

MNQUMA LOCAL MUNICIPALITY



**FINAL REVIEWED INTEGRATED DEVELOPMENT PLAN
FOR THE PERIOD 1 JULY 2014 TO 30 JUNE 2015**

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SECTION A

Executive Summary & Demographics

1. EXECUTIVE SUMMARY

1.1 Introduction

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

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

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

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

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

1.2 Legislative Framework

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

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

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

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

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

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

1.3 Profile of Mnquma Local Municipality

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

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

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

Further to this, the municipal area also lacks a skills base. Statistics depict low levels of education in this municipal area. 7% of Mnqumas' 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 tha 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.

1.4 Pre-Planning

1.4.1 Legislative Framework

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

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

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

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

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

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

1.4.2 Objectives

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

1.4.3 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

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

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

No	Role Player	Roles and Responsibilities and Terms of Reference
		<p>Terms of Reference</p> <p>The terms of reference for the IDP, PMS and Budget Representative Forum are as follows:</p> <ul style="list-style-type: none"> ○ 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.
8	IDP, PMS and Budget Clusters	
8.1	Basic Service Delivery and Infrastructure Development	<p>The Basic Service Delivery and Infrastructure Development Cluster deals with all issues of service delivery including:</p> <ul style="list-style-type: none"> ✓ Roads ✓ Land Administration and Housing Development ✓ Public Transport ✓ Community Facilities ✓ Building Control ✓ Water and Sanitation ✓ Electricity ✓ Telecommunication
8.2	Socio-economic development	<p>The Socio-Economic Development Cluster (LED) deals with issues of local economic development, waste and environmental management including:</p> <ul style="list-style-type: none"> ✓ 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
8.3	Municipal transformation, Institutional Development and Financial Viability.	<p>The Municipal Transformation, Institutional Development and Financial Viability Cluster deals with issues of transformation and administration and as well as financial management. The following are some of the Priority Issues:</p> <ul style="list-style-type: none"> ✓ Special Programmes ✓ Municipal Administration ✓ Human Resources Management ✓ Information and Communication Technology Services ✓ Legal Advisory Services

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No	Role Player	Roles and Responsibilities and Terms of Reference
		<ul style="list-style-type: none"> ✓ Expenditure and Supply Chain ✓ Revenue and Debt Management ✓ Budget Planning and Financial Reporting
8.4	Good Governance and Public Participation	<p>This cluster deals with issues of Governance and Public Participation including the following areas:</p> <ul style="list-style-type: none"> ✓ IDP Coordination ✓ Performance Management System ✓ Community Participation ✓ Intergovernmental Relations ✓ Communications, Marketing and Municipal Branding ✓ Research and Policy Development ✓ Internal Audit ✓ Risk Management

1.4.4 The IDP Review Process Plan

In line with the district framework plan and process, the action plan began with the drafting and adoption of the process plan on the 29 August 2013. The action plan, programme and the overall process plan has been aligned with the budget process plan. The action programme may be reviewed from time to time when necessary.

Activity	Date	Responsibility
JULY 2013		
Review of Rollovers to be included	02 -09 July 2013	CFO
Compilation of Draft IDP, PMS and Budget Process Plan Commence	09-16 July 2013	Director Corporate Services
Submit final approved SDBIP to sector departments	10 July 2013	Director Corporate services
Compilation of Budget evaluation Checklist 2012/2013	11 July 2013	CFO
Development of Performance Contracts	July	Director Corporate services
Integrate IDP Process Plan with Budget Process	17 July 2013	Director Corporate Services and CFO
Submit Draft annual performance report to ADM and Sector departments	27 July 2013	Director Corporate Services
AUGUST 2013		
IDP, Budget and PMS Technical Steering committee to discuss and finalize draft IDP, PMS and Budget Process Plan 2013/2014	15 August 2013	Municipal Manager
Meeting of the IDP, PMS and Budget Steering Committee – Presentation of the Draft IDP, PMS and Budget Process Plan 2013/2014	21 August 2013	Executive Mayor
IGR Meeting	August 2013	
IDP, PMS and Budget Representative Forum to present draft IDP, PMS and Budget Process Plan 2013/2014 to the communities for comments	27 August 2013	Executive Mayor Portfolio Head Corporate Services
Special Council Meeting - Adopt IDP Process Plan	29 August 2013	Executive Mayor
Submit financial Statement 2012/2013 to Auditor General	31 August 2013	CFO

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Activity	Date	Responsibility
SEPTEMBER 2013		
Submission of IDP and PMS Process Plan to ADM and other spheres of government	04 September 2013	Director Corporate Services
IDP Workshop for All Councilors	11 September 2013	Director Corporate services
Advertise IDP/PMS and Budget Process Plan on the local newspaper	05 September 2013	Director Corporate Services, Chief Financial Officer
Submission of personnel request forms	13-28 September 2013	CFO
Workshop of IDP For Official	30 September 2013	Director Strategic Management
Meeting of the IDP, PMS and Budget Technical Steering Committee	20September 2013	Municipal Manager
OCTOBER 2013		
Preparations for the sittings of cluster meetings; circulation of information on the situational analysis development processes	01 – 05 October 2013	Director Corporate Services
Review of the Situational Analysis	01-31 October 2013	All Directors
Submission of Performance reports and performance information of the first quarter	8 October 2013	Director Corporate Services
Cluster meetings to review performance of the first quarter	15- 19 October 2013	Cluster Champs
Analyze results of personnel expenditure and communicate to directorate	16-30 October 2013	CFO and Director Corporate Services
IDP, PMS and Budget Technical steering committee - presentation and discussions on the performance reports of the 1 st quarter and launch of first phase of the IDP development (development of the situational analysis)	23 October 2013	Municipal Manager
Submission of the Performance Report of the institution to the Office Amathole District and other spheres of government	25 October 2013	Director Corporate Services
Special Council Meeting tabling Section 52 Financial performance report	30October 2013	Executive mayor
NOVEMBER 2013		
Submission of budget request forms for general expenses-capital charges	1-15 November 2013	All Directorates
Check with National Treasury, Provincial Governments and Districts Municipalities for any adjustment to projected allocations for the next year three years.	1-15 November 2013	CFO
IDP /PMS Technical steering committee	06 November 2013	All Directors
IGR Meeting	November 2013	
IDP, PMS and Budget Steering Committee – Review of the Situational analysis	13 November 2013	Executive Mayor
CFO to collate budgets and analyze results	16-21 November 2013	CFO
Discuss Draft audit report from the Auditor General for 2011/2012 financial statements	19-23 November 2013	Auditor General
Submit process plan for review of Budget Related policies	28 November 2013	CFO

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Activity	Date	Responsibility
IDP, PMS and Budget Representative forum – presentation and discussion of the situational analysis.	29 November 2013	Municipal Manger
DECEMBER 2013		
Logistical arrangements on the mid-term performance reports, assessment of performance and review of the service delivery and budget implementation plans	05 December 2013	Director Corporate Services
IDP, PMS and Budget Technical Steering Committee to consider milestones on the implementation of IDP process plan	02 December 2013	Municipal Manager
IDP/PMS and Budget Steering Committee to consider milestones on the implementation of IDP process plan	10 December 2013	Executive Mayor
Ordinary council Meeting	13 December 2013	Executive Mayor
JANUARY 2014		
Technical Committee meeting to review three year term capital budget and operating projects	02-08 January 2014	CFO
Submission of Performance reports and performance information – mid-term performance sector departments	07 January 2014	Director Corporate services
Strategic planning session to present updated situation analysis, refined objectives and strategies and draft projects. Prepare and produce the draft Strategic Scorecard	14-16 January 2014	Director Corporate services
Analyze review of capital budget and operating projects from Directorates	15-18 January 2014	CFO
Cluster meetings to discuss mid-term performance reports and draft objectives and strategies Submission of performance information – mid-term performance reports	17,21,22 and 23 January 2014	Cluster Champs
Check with National Treasury, Provincial Governments and Districts Municipalities for any adjustment to projected allocations for the next year three years.	21 January 2014	CFO
Special Council Meeting - Table Mid-year report and Annual report for approval	24 January 2014	Executive Mayor
Presentation of reviewed SDBIP to the Executive Mayor for approval,	25 January 2014	Director Corporate Services
FEBRUARY 2014		
Submission of mid-term performance reports to the ADM and Sector Departments	04 February 2014	Director Corporate Services
IDP, PMS and Budget Technical steering committee to discuss objectives ,strategies and projects	21 February 2014	Municipal Manager
IGR Meeting	February 2014	
IDP, PMS and Budget steering committee to discuss objectives , strategies and projects	25 February 2014	Executive Mayor
Special Council Meeting adopt Budget adjustment	28 February 2014	Executive Mayor

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Activity	Date	Responsibility
MARCH 2014		
Presentation of Reviewed IDP 2014/2015 to IDP/PMS and Budget Technical committee discuss final draft IDP and Budget	06 March 2014	Municipal Manager
IDP, PMS and Budget Steering Committee to discuss final draft	17 March 2014	Executive Mayor
IDP and PMS Representative Forum to present draft situational analysis, objectives and strategies and projects	19 March 2014	Executive Mayor and Port-Folio Head
Ordinary Council Meeting – Tabling the Reviewed IDP for adoption by Council	28 March 2014	Executive Mayor
APRIL 2014		
Submission of Reviewed IDP document, to the Amathole District Municipality, Office of the Premiers, Provincial and National Treasury and the MEC for Local Government ad Traditional Affairs	02-5 April 2014	Director Corporate Services
Submission of Performance reports and performance information of the third quarter	09 April 2014	Director Corporate services
IDP, Budget advertised for public comments, public meetings and consultation	02-25 April 2014	Director Corporate services
IGR Meeting	April 2013	
IDP, Budget and PMS Road shows	22 – 25 April 2014	Executive Mayor
Special Council Meeting Tabling of section 52 (d) report.	30 April 2014	Executive Mayor
MAY 2014		
Directorates prepares drafts SDBIP	02-07 May 2014	All Directorates
IDP, PMS and Budget Technical Steering Committee to present and discuss public comment and the final draft IDP 2013 / 2014	08 May 2014	Municipal Manager
IDP, PMS and Budget Steering committee presentation of final draft of IDP.	14 May 2014	Executive Mayor
Council Meeting to consider final IDP	30 May 2014	Executive Mayor
JUNE 2014		
Strategic Planning Sessions	04—06 June 2014	Director Corporate Services
MTREF Budget, budget related policies, annual reports published on council website	03-06 June 2014	CFO and Director Corporate services
Submission of IDP ,Budget to sector departments	25 -30 June 2014	Director Corporate Services
Presentation of SDBIP'S to the Executive Mayor	26 June 2014	Director Corporate Services
Submission of the final draft SDBIP's to the other spheres of government	27 June 2014	Director Corporate Services

Activity	Date	Responsibility
Ordinary Council Meeting Looking at the performance of the last quarter	28 June 2014	Executive Mayor

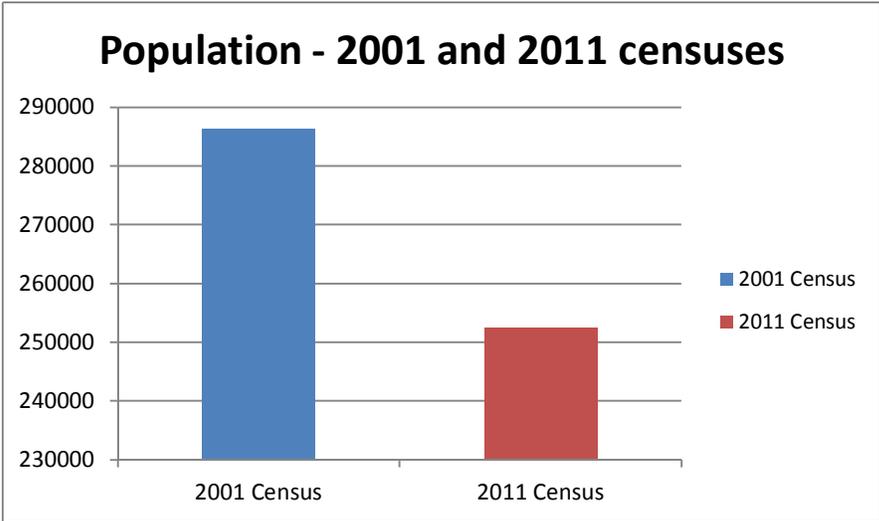
1.5 Municipal Demographics

1.5.1 Study of the Area

Mnquma Local Municipality is located in the South Eastern part of the Eastern Cape Province. This category B municipality falls under the jurisdiction of the Amathole District Municipality (ADM) and comprises of an amalgamation of the former Butterworth, Ngqamakhwe and Centane TRC's. Mnquma Municipality shares borders with three other local municipalities i.e. 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

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



Censusl 2011 – Stats SA

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

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

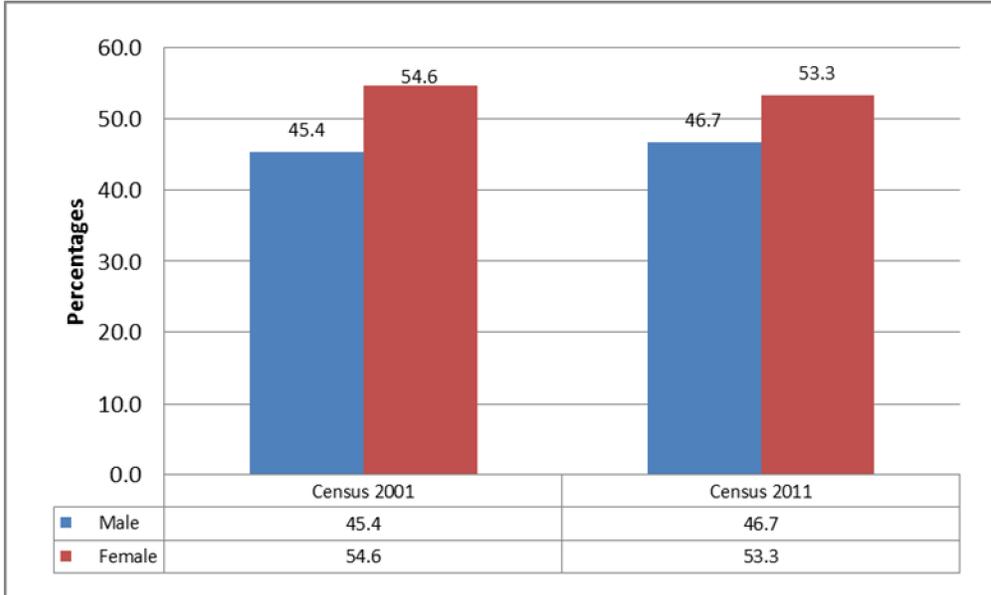


Figure 1: Population Distribution by gender – 2011 Census, Stats SA

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

Population Pyramid

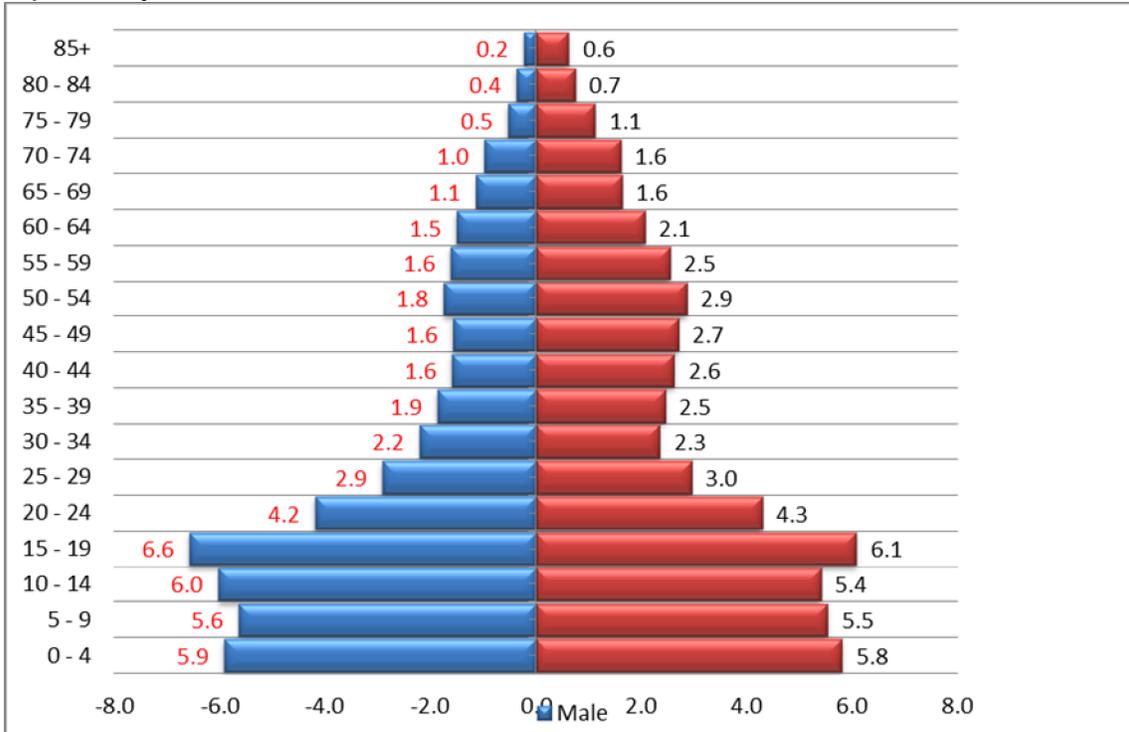


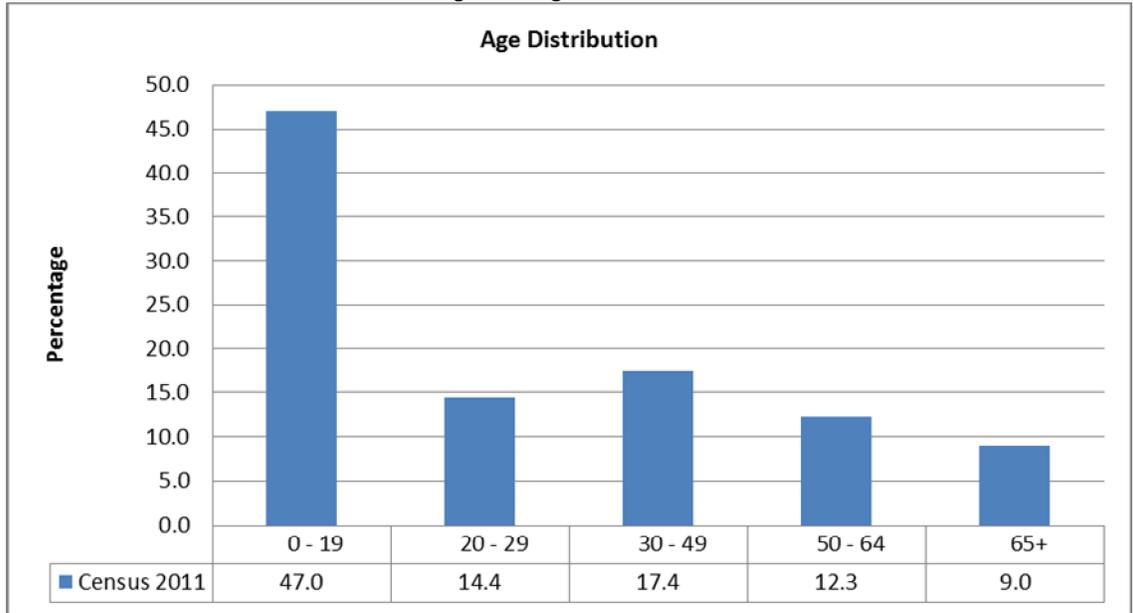
Fig 2: Population Pyramid – Census 2011, Stats SA

1.5.3 Age Distribution

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

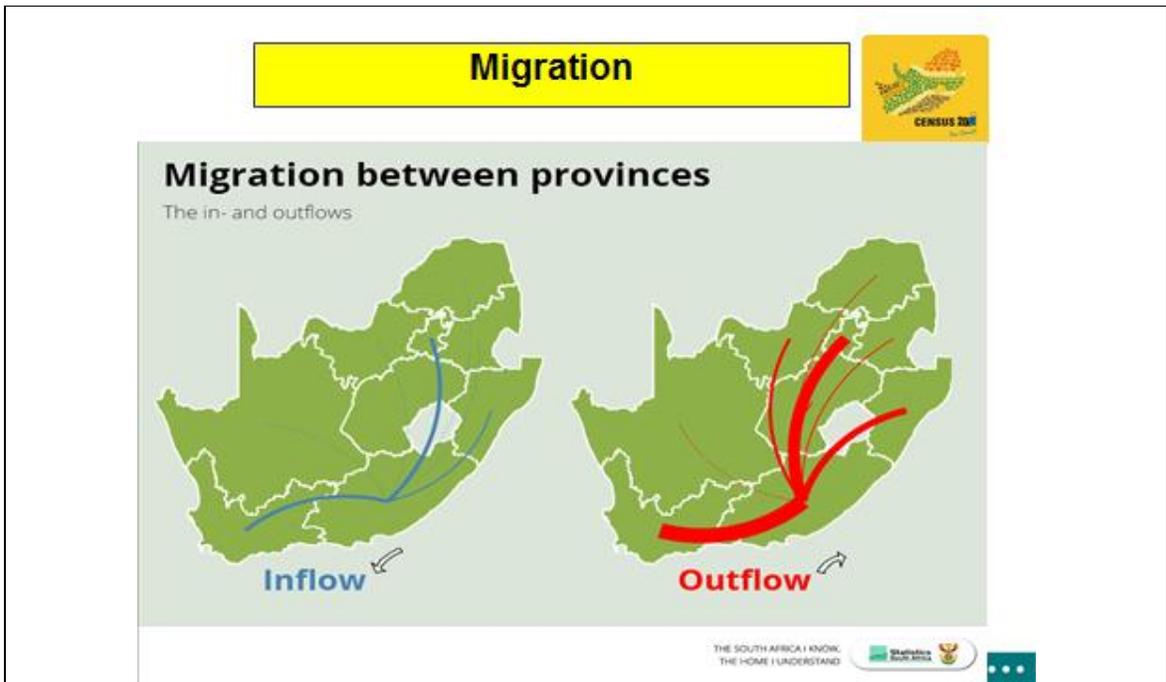
Age Group	Community Survey 2007	Census 2011
0 – 19	51%	39%
20 – 29	14%	20%
30 – 49	17%	25%
50 – 64	10%	10%
65 - 120	8%	5%

Figure 3: Age Distribution



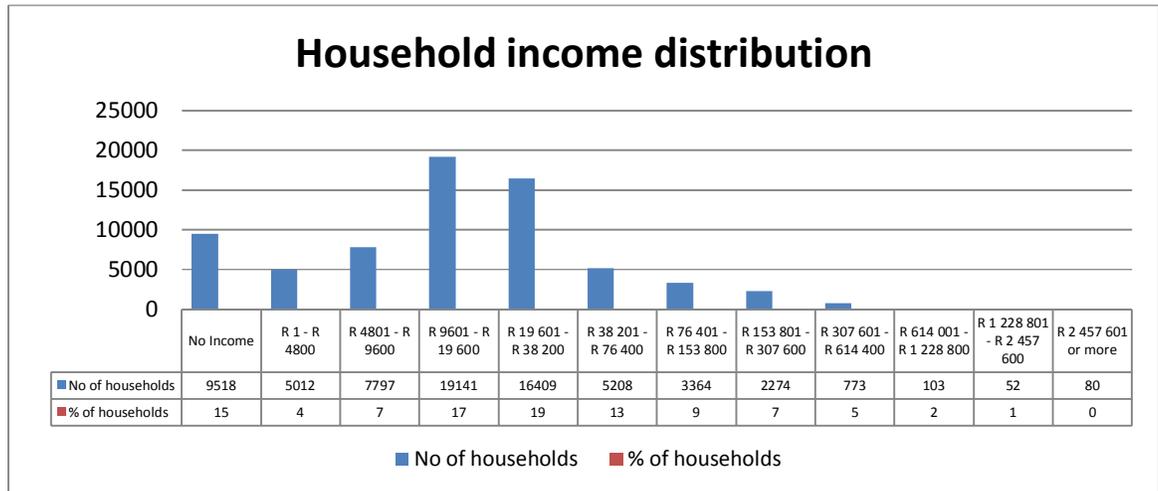
Age Distribution: Stats SA 2011 Census

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



1.5.4 Annual Monthly Household Income Profile

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



Household income distribution: Stats SA Census 2011

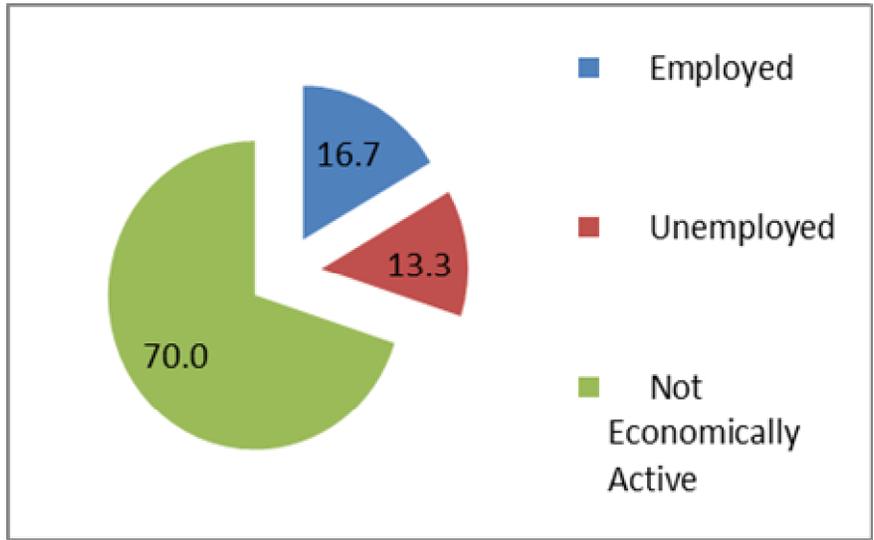
When comparing the 2001 and 2011 census results, there is significant improvement on the percentage of households with no income as it has gone down from 40% to 15%, while the number of households who depend on social grants has dropped from 27% to 4%.

1.5.5 Unemployment Levels

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

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

Figure 6: Employment Status



Derived from Census 2011 – Stats SA

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

Employment Status

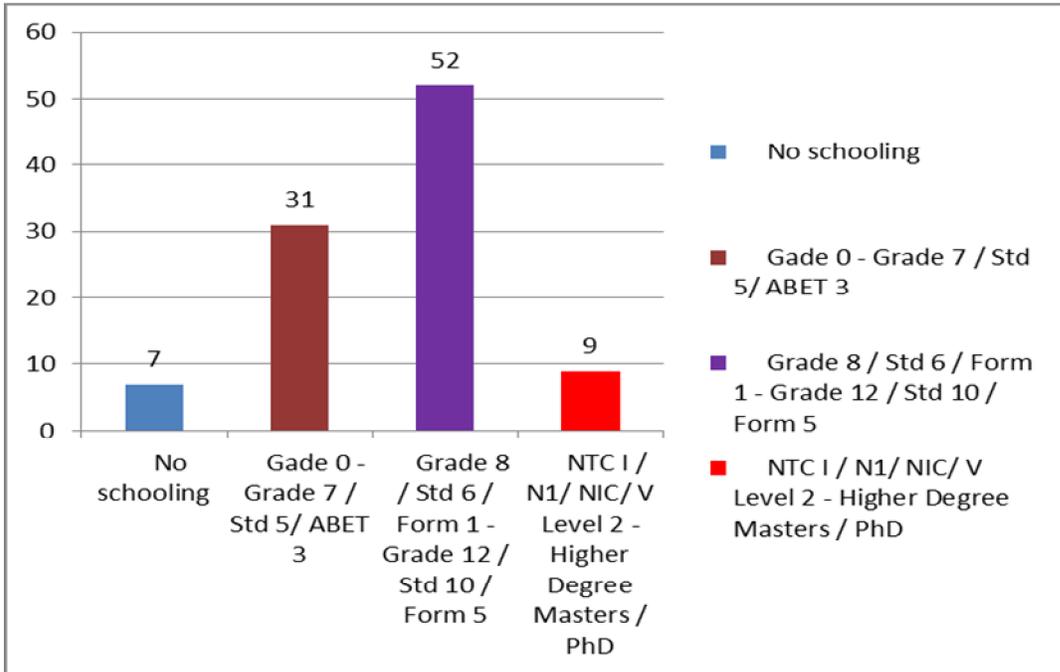
EMPLOYMENT STATUS	2001 CENSUS	2011 CENSUS
Employed	13%	16.7%
Unemployed	21%	13.3%
Not economically active	66%	70%

1.5.6 Education Levels

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

Education Levels

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



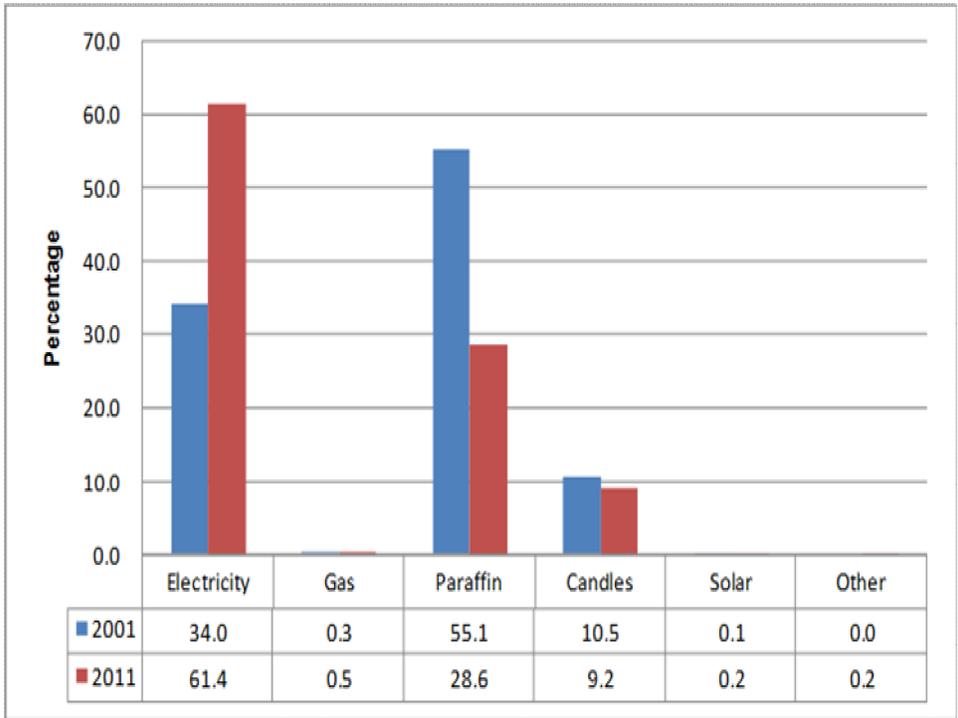
Derived from Community Survey 2007 - Stats SA

1.5.7 Access to basic services

(a) Electricity

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

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



Electricity for lighting – Census 2011 – Stats SA

(b) Water

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

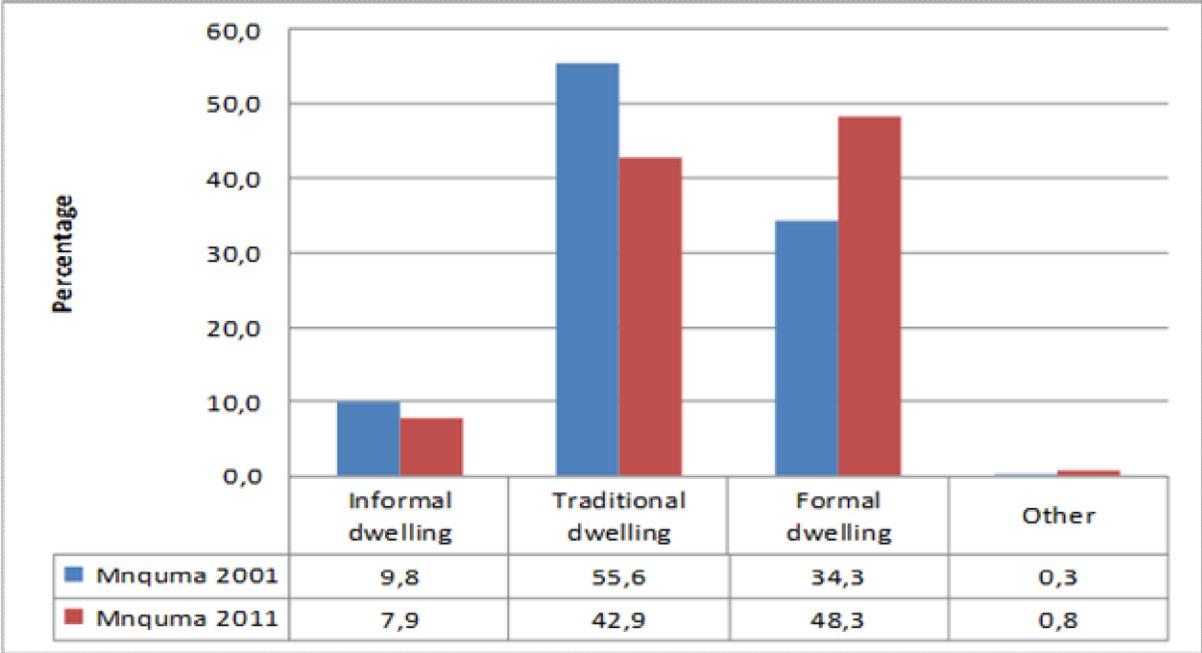
% of households with access to piped water

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

Source – StatsSA Census 2011

(c) Housing – Type of dwelling

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



SECTION B

Situational Analysis & Overarching Strategy

SITUATIONAL ANALYSIS

1. Introduction

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

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

2. Situational Analysis per Cluster

2.1 Background to the Mquma Cluster Arrangement

The Mquma Local Municipality adopted a cluster approach as one of its mechanisms to monitor the implementation of its integrated development plan. These are called IDP Clusters and are established in line with the five National Key Performance Areas, namely, Municipal Transformation and Institutional Development, Basic Service Delivery and Infrastructure Development, Local Economic Development, Good Governance and Public Participation and Financial Viability and Management. The municipality's clusters were then established as follows:

- **Basic Service Delivery and Infrastructure Development Cluster**
- **Socio-Economic Development (Development Outcomes) Cluster**
- **Municipal Transformation, Institutional Development & Financial Viability and Management Cluster**
- **Good Governance and Public Participation Cluster**

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 November 2012 by conducting workshops with all directorates to scan the environment internally. Externally, stakeholders were engaged to scan the environment at ward level by checking the number and status of facilities in the wards.

It was further deemed necessary to consider the fact that the term for the Local Government Strategic Agenda, which outlines the National Key Performance Areas, has come to an end in the year 2011; however, National Government has not left a vacuum but has introduced the Outcome Approach, of which Outcome 9 covers the Local Government. The municipality deemed it fit then to compare the two national strategies and see the best way to ensure that Outcome 9 is implemented without compromising the National Key Performance Areas as per the LG Strategic Agenda (which are still relevant).

3. Situational Analysis: Basic Service Delivery and Infrastructure Development Cluster

3.1 Introduction

The Basic Service Delivery and Infrastructure Development Cluster deals with the following powers and functions which are taken directly from Schedule 4B & 5B of the Constitution of the Republic of South Africa, 1996:

- Municipal Roads and Storm Water Pipe Network
- Street Lighting
- Electricity and Gas Reticulation
- Land Administration
- Land Use Management
- Human Settlements
- **Building Regulations**
- Vehicles and Plants Maintenance
- Cemeteries, funeral parlours and crematoria
- Facilities for accommodation, care and burial of animals
- Fencing and fences
- Public Amenities
- Sports Facilities
- Municipal Public Transport
- Municipal Parks and Recreation
- Telecommunications

The above powers and functions are the functional responsibilities of the different directorates within the municipality including:

(1) Infrastructural Planning and Development Directorate (Municipal Roads and Storm Water Pipe Network, Street Lighting, Electricity and Gas Reticulation, Land Administration, Land Use Management, Human Settlements, Building Regulations, Vehicles and Plants Maintenance, Fencing and Telecommunications)

(2) Community Services Directorate (Cemeteries, Public Amenities, Sports Facilities, Municipal Public Transport, Municipal Parks and Recreation)

It is to be noted, however, that currently the management of community halls, which is part of Public Amenities, is still with Corporate Services Directorate. The arrangement is temporary until Community Services Directorate could totally take over the running of the function.

3.2 Analysis for each Functional Area of the Cluster

(a) Municipal Roads and Storm Water Pipe Network

The Mnquma Municipal roads have generally reached the end of their design life even though they are trafficable. About 97% of the Mnquma Roads network is un-surfaced and about 3 % is surfaced. Both township and rural roads are basically run down, they are beyond maintenance and require refurbishment. Over the past five years

the municipality has been addressing the issue of the road network through the following initiatives: **The Municipality has recently completed the following projects:**

- Construction of 30km gravel road network
- Construction of two bridges
- Upgrading of Township Roads

Prioritising Access Roads for Construction from the MIG Fund – the municipality ensures that each ward in each year has a priority infrastructural project (mostly roads) and that the funding is distributed throughout municipal wards.

Routine Roads Maintenance – Patch gravelling and blading, pothole repairs, storm water maintenance and vegetation control using our own plant and personnel.

Procurement of Plant and Equipment – the municipality has been budgeting and procuring plant to ensure that dependency on plant hire is minimised.

Construction of the N2 By-Pass – the municipality, in partnership with the South African National Roads Agency Ltd (SANRAL), is in the process of ensuring that there is a by-pass to alleviate the traffic congestion in the Mthatha Road (N2) in Butterworth. The South African National Roads Agency Ltd is currently doing the feasibility study towards the construction of the bypass.

The Roads Master Plan

The Municipality has no roads master plan in place and processes are underway to develop one. There is budget provision for the development of the Roads Master Plan in the 2012/2013 Financial Year.

The Storm Water and Roads Maintenance Plan

The Municipality's Storm Water Management Plan will form part of the Roads Master Plan. The maintenance is currently done according to need identified and each year the municipality sets aside the budget for such maintenance. The MTREF for the next three years makes provision for the maintenance of the storm water and roads infrastructure. **The Municipality has been involved in the programme of rural stormwater drainage in 25 Rural Wards**

(b) Street Lighting

The electrical infrastructure is in the process of being overhauled. The municipality has been able to maintain and install street lighting over the past five years in all the units. The municipality has installed and refurbished street lights and has done this in phases where phase one has been done in Ibika, Vuli Valley and Madiba Squatter Camps and phase two in Msobomvu township. Centane street lighting has been done and Ngqamakhwe high mast lights have been installed. Phase three has commenced in Extension 15 and Centane road (from the railway line to Msobomvu).

(c) Electricity and Gas Reticulation

Electricity and gas reticulation, in terms of the powers and functions enshrined in the Constitution of the Republic of South Africa, are a competence of the Municipality; however, the Municipality lost its licence during the

Bantustan era to Eskom. The Department of Energy deals directly with Eskom; however, the Municipality is able to lobby funding directly from the Department of Energy for its electricity needs. The working relations between the municipality and Eskom are sound, which makes it easier for communication relating to service delivery. **The Municipality has embarked in a huge electrification project in the Ngqamakhwe area.**

(d) Land Administration

The Mnquma municipal area comprises the three urban areas of Butterworth, Centane and Ngqamakhwe and a vast hinterland of rural land. The commonages in the three urban areas are owned by the Municipality while the rural land is administered and controlled by the rural communities under their traditional leadership in terms of the Interim Protection of Informal Land Rights Act (IPILRA). The legal custodian of the communal land is the Department of Rural Development and Land Reform which was previously known as the Department of Land Affairs. Effectively this means that the Mnquma Local Council can only take decisions on land that is in the urban areas and not on the land in rural areas – which is vast compared to the urban area.

The vast majority of the surveyed land in the urban areas is either privately-owned or State-owned, with the Eastern Cape Development Corporation being a major property owner particularly in the former industrial town of Butterworth. All the land in the urban areas is held under freehold title which is a secure form of tenure in comparison with the communal system applicable in the rural areas. No title deeds can be issued to the households in the rural areas because the land belongs to the communities and it was not properly surveyed; consequently it cannot be registered in the Deeds Registry in terms of the Deeds Registry Act.

On the outskirts of the boundaries of the former Butterworth Municipality there are a number of farms, the majority of which is State-owned. The remainder of the farms are privately-owned. These farms are held under freehold title.

The commonage land within the urban areas is almost depleted due to housing developments and land invasions which have taken place in the form of informal settlements. This situation is posing a serious problem to the development of future human settlements. The other serious problems are land claims, which are followed by land invasion. A case in point are the unresolved land claims by the Mthwaku and Sokapase communities in Ngqamakhwe with the resultant land invasions by the very same claimants which is now becoming the order of the day especially in Ngqamakhwe.

The sporadic mushrooming of illegal structures especially on commonage land and formalised areas in the Ngqamakhwe and Centane urban centres is also another challenge facing the Municipality.

Through the assistance of Amathole District Municipality, a land audit for Mnquma Municipality was conducted and the municipality is in the process of operationalizing. The District Municipality has also assisted in updating GIS from MAP Magic to Arc GIS

(e) Regulation of Land Invasion

The Municipality is challenged with land invasion both in the rural and urban areas and to prevent this it makes use of the national legislation called the Prevention of Illegal Eviction Act. The municipality is in the process of ensuring that the policies and procedures to regulate land invasion are developed. **The Department of Local Government and Traditional Affairs has expressed its willingness to assist the Municipality to resolve the outstanding claims on municipal commonage lands. In this regard it is expected that the Department will interact**

with the office of the Land Restitution Support (previously known as the Regional Land Claims Commission) in the near future.

Through the assistance of Amathole District Municipality, two policies are currently being developed i.e. Policy on mushrooming of Informal Settlements and Commonage Management Policy which might assist in curbing the invasions on Commonage land.

Institutional Social Development

The municipality has no specific division dealing with challenges emanating from social and infrastructural development; however, the social facilitation function has been outsourced. Professional service providers had been appointed through SCM processes for a period of two years to deal with social facilitation.

Migration to the Urban Areas

The municipality, like the rest of the Country, is faced with the challenge of people moving from the rural areas to the urban areas where they believe that jobs are available. This results in congestion and mushrooming of informal settlements. This is over and above the fact that the municipality has scarce land for development. As one of the strategies to minimise migration, there are rural housing projects planned for Ndabakazi, Mgcwe, Hlobo, Zingqayi to name a few. The Department of Rural Development and Agrarian Reform has identified projects in the rural areas to ensure that there is economic activity in those areas.

(f) Land Use Management

The municipality has been able to develop various land use management documents such as the Spatial Development Framework (SDF) that was workshopped to councillors and later on adopted. The SDF is intended to assist the municipality to know what development can be done in which area:

- (a) Indicate desired patterns of land use within the municipality;
- (b) Address the spatial reconstruction of the municipality; and
- (c) Provide strategic guidance in respect of the location and nature of development within the municipality.
- (d) Set out basic guidelines for a land use management system in the municipality;
- (e) Set out a capital investment framework for the municipality's development programs;
- (f) Contain a strategic assessment of the environmental impact of the spatial development framework;
- (g) Identify programs and projects for the development of land within the municipality;
- (h) Be aligned with the spatial development frameworks reflected in the integrated development plans of neighbouring municipalities; and
- (i) Provide a visual representation of the desired spatial form of the municipality, which representation –
- (j) Must indicate where public and private land development and infrastructure investment should take place;
- (k) Must indicate desired or undesired utilization of space in a particular area;
- (l) May delineate the urban edge;
- (m) Must identify areas where strategic intervention is required; and
- (n) Must indicate areas where priority spending is required

The SDF is scheduled to be reviewed during 2013/2014 financial year. The review of the SDF has also been necessitated by enactment of the Spatial Land Use Management Act, 2013 (Act no. 16 of 2013) and amendment

of Municipal Systems Act 32 of 2000. Local SDFs for Butterworth have been developed and a service provider for the formulation of Ngqamakwe and Centane LSDFs has been appointed, these documents are now complete and will be approved by Council. The Municipality is busy with the formulation of the coastal LSDF and the project is expected to be complete by April 2014. The Strategic Environmental Assessment (SEA) was also developed and adopted by Council and this complements the SDF. It shows the environmental impact of development.

Through the assistance of Amathole District Municipality, 4 Zone plans are currently being developed i.e. Zone plans for Ndabakazi, Nqamakwe, Mazepa Bay and Cenatane. These also assist in land use management and to indicate the desired land uses of the area.

The Mquma Draft Zoning Scheme is completed and it will be submitted to the Council for adoption and MEC for Local Government and Traditional Affairs for approval.

(g) Human Settlements

The function is rendered on an agency basis for the Department of Human Settlements. The municipality in terms of the Housing Act, 1997 (Act No 107 of 1997) is responsible for the settlements planning, beneficiary administration, bulk infrastructure and land administration. In terms of Census 2011 the existing households is 69732. Two types of settlements, namely, rural which is 82,8% and urban which is 17.4% of the total households. The housing backlogs are around 41,984 and this is based on the need and the demand. The Housing Sector Plan is in place and Department of Human Settlements is working on its reviewal.

(h) Building Regulations

People are building illegally and not complying with National Building Regulations & Standard Act 103 of 1977 as amended and the municipal By-laws. Some owners do not comply with the phases of inspection, after their building plans have been approved by Council. The municipality has more than 500 illegal structures within its urban areas (back yard buildings, extensions, encroachments, etc.). The municipality has been able to implement Regulations and Bylaws even though at a slow pace given the shortage of personnel and resources. The building control policies & procedures are in existence and we are in the process of reviewing them. National Building Regulations & Standard Act 103 of 1977 only covers urban areas, however there are initiatives by the National Government to extend the scope to rural areas by the introduction of the Spatial Planning & Land Use Management Act (Act no. 16 of 2013).

(i) Vehicle and Plants Maintenance

This is an auxiliary service to maintain the vehicles and plant of the municipality that is essential for service delivery. The Municipal plant consists of 13 units of plant / earth moving equipment, 11 bakkies and sedans, 29 LDVs, 1 X 15-seater vehicle, 11 trailers and 6 tractors. The municipal plant is in relatively good condition even though it is not sufficient to service the municipal area.

(j) Municipal Public Transport and the Transport Plan

Currently Mnquma does not have an Integrated Transport Plan but the Municipality is using Amathole District Municipality Integrated Transport Plan. As one of the strategies to manage public transport within the municipality there is a Transport Interchange Project in progress on part of Erf 501 and 502, which is done in partnership with the Amathole District Municipality funded by the National Department of Transport. This will reduce the congestion in the Central Business District (CBD). Butterworth Taxi Rank has since been opened next to Fingoland Mall to assist in decongesting the town. In Ngqamakhwe and Centane taxi ranks have been constructed and the Law enforcement officers are working with the taxi associations to utilise these facilities.

Non-Motorised Transport

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

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

(k) Public Amenities

Public Amenities include Cemeteries, Sport Facilities, Parks and recreational facilities, Community Halls and Coastal Areas/Beaches.

Management Systems

The Municipality is in the process of developing the Integrated Public Amenities Management and Maintenance Plan. The existing Plans include Cemeteries and Cremation Policy, Open Space Maintenance Plan, Sport facilities Maintenance Plan and Campsite By-laws

(i) Sports Fields

Mnquma Local Municipality has under-developed sports fields which are also vandalised in the urban area and the townships. There are no sports fields in the rural areas, which is a challenge for developing sports fields in our communities. The following are sport fields in the Mnquma Local Municipality.

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

Butterworth tennis court is not currently used because of its condition, it requires major renovation. The municipality is in the process of revamping the tennis court and the fields around it. **The sport facilities in Msobomvu Township have been fenced around with concrete slabs making the area one multi-sport facility. Both the soccer and Rugby fields have got flood lights installed. The irrigation system has been revamped in both fields. All municipal sport facility are installed with information board by the gates.** There are under-developed sports fields in Mnquma in general.

(ii) Cemeteries

There are 5 cemeteries in Mnquma Municipal area, namely

- ◇ 1 in Ngqamakwe
- ◇ 3 in Butterworth (*2 no longer in use because they have reached capacity*)
- ◇ 1 in Centane (which is no longer in use because it has also reached capacity)

In Butterworth and Msobomvu only those that have reserved grave sites are able to bury. In all cemeteries the information boards have been installed. In rural areas Municipality has no centralized and managed property. The municipality is currently following rezoning processes to identify and establish a new cemetery site in Centane.

The objective of the municipality is to have all its cemeteries well fenced, maintained and demarcated. The systems (registers, etc) regarding cemeteries is being improved and the communities need to be educated on the importance of non-vandalism in the graves. An electronic database has been installed so as to make it easy to record cemetery information.

The municipality has currently no crematoria and as part of improving the cemeteries shall have to solicit funding for the construction of such a significant facility.

(iii) Parks and Recreational facilities

The municipality identified a need for a park and recreational facility along Vuli-Valley and Cuba townships and funding was sought for this need. This park has since been constructed and completed and is known as the Sisonke Park. **The municipality has developed parks in Gcuwa Dam, Ibika, Sidima Open Space, Roma open Space, Below Ncapai Open Space and Ngqamakwe Open Space near Magistrate Offices, and a garden in Butterworth CBD, the Bowling Green.**

(iv) Butterworth Swimming Pool

There is one swimming pool at the municipality, which is situation in Butterworth, Ward 1. The swimming pool is undergoing revamping in partnership with the Department of Sports, Recreation, Arts and Culture with the assistance of Coega Development Agency. **The project was expected to be completed by the end of the last financial year, 30 June 2012, but due to delays by Contractor and cancellation of building contract by the Department it has since stalled.**

(v) Community Halls

There are nine Community Halls in Mnquma Area viz:

- ◇ Msobomvu Hall
- ◇ Butterworth Town Hall
- ◇ Ndabakazi TRC Hall
- ◇ Zangwa Community Hall
- ◇ Centane Town Hall
- ◇ Qoboqobo Community Hall
- ◇ Tafalofefe TRC Hall
- ◇ Nqamakwe TRC Hall
- ◇ Nqamakwe Town Hall
- ◇ Moth Hall
- ◇ Old Gcuwa Cinema

Msobomvu and Centane TRC halls are being renovated

(l) Solid Waste Management

(i) Refuse Collection

The provision of the solid waste disposal function is the competence of the Mnquma Local Municipality. This service is generally provided to the three urban areas, namely Butterworth, Centane and Ngqamakhwe. There are no refuse collection services in the rural areas.

(ii) Waste Management Plans

The Integrated Waste Management Plan (IWMP) has been reviewed through funding by the Indalo Yethu Cleaning and Greening project. The draft IWMP has been developed and processes towards finalisation is underway.

The municipality has contracted Co-operatives to assist in waste management in townships. These co-operatives will provide safe, healthy and clean environment in townships. The role of the Municipality in the cooperative is to create jobs for the community and cleaning the environment.

(iii) Waste Disposal

The municipality has improved on waste management; there has been employment of personnel on a full time and temporary basis, employment of qualified personnel, training of general staff, purchasing of equipment including mowers, tractors, skip loaders, Skip loader trucks, Compactor truck, etc., fencing of tip site and its

maintenance. As a result of the aforesaid the Municipality has won the Vuna Award for the 2009-2010 financial year as the most improved cleanest municipality in the Province.

The National Environmental Management Waste Act (NEMWA) requires that all landfill sites must be permitted and all illegal sites be closed and rehabilitated. The Eastern Regional Landfill site has been opened through assistance with the Amathole District Municipality. A service level agreement for rental of the Eastern Regional Waste Site has been signed and the two parties have agreed on the terms.

The municipality is in the process of closing and rehabilitating the Magqudwana illegal landfill site. A service provider has been appointed to apply for the closure license of the site. A consultant has been appointed to develop a business plan to source funding for the closure and rehabilitation of the site. The business plan has been finalized and submitted to financial institutions.

(iv) Disposal of Animal Carcasses

The disposal of animal carcasses and condemned food stuffs is still a challenge due to unavailability of land and machinery for digging. A service provider has been appointed to source funding for the disposal of animal carcasses. The Mnquma Municipal area is not exempt from global environmental issues and concerns such as climate change. In this context the coming into force of the Kyoto Protocol offers opportunities to the municipality in areas such as methane reduction in its landfill sites. The Municipality abides with the provisions of the Section 24 of the Constitution of the Republic.

(m) Environmental Management Plans

The Municipality developed the Strategic Environmental Assessment (SEA) and Integrated Environmental Management Plan (IEMP). The two tools are being form basis of sustainable development in all municipal project planning and development as they are the guiding tools.

(i) Nature conservation

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

- Rotational grazing – this occurs in areas where animal farming is predominate eg Ntseshe and surroundings.
- Soil rehabilitation - The land care programme, is done in conjunction with the Department of agriculture and land care in a number of rural areas in the form of gabions has been constructed to prevent donga erosion.
- Coastal Zone – this is predominantly done by the Provincial Department of Environmental Affairs through its Rangers who patrol the Coastal Line:
- Regulation of game hunting

- The removal of alien plants from Kei River to Mazeppa Bay through DEA funded project of rehabilitation of degraded land, removal of alien species as well as Beach Clean-up programmes.

(ii) Climate

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

(iii) Fresh Water Environment

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

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

The impacts on water quality include:

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

(iv) Terrestrial Biodiversity

Mnquma Local Municipality has diverse plant species because of biogeographic complexity, there coast and inland. There are not many protected areas within the municipal area of jurisdiction. Many species and ecosystems are threatened as a result of increased pressure on natural populations and habitats. The main impacts on biodiversity sustainability include:

- Overgrazing
- Indigenous species harvesting
- Substance cultivation
- Spreading urbanization

(v) Coastal and Marine Environment

Our coast forms part of the Wild Coast, has got four beaches and wealth of marine biodiversity. The coastal environment consists of beaches, rocky shores, estuaries, sand dunes and coastal vegetation. Impacts that threaten the ecological systems and biodiversity include:

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

- Exploitation of invertebrates

(vi) Air Quality

Mnquma Municipality does not have serious air pollution challenges though there is limited industrial pollution which is on a small scale. Key air polluters include traffic, quarries and waste water works. During the winter months the municipality is subject to temperature inversions and more fossil fuels are burned during the cold conditions.

Impacts to air quality are caused by:

- Industrial emissions
- Traffic
- Quarries
- Unpaved roads
- Wild fires and Biomass burning
- Indoor air Pollution

(vii) Environmental Management Projects

There are two projects currently, funded by the Department of Environmental Affairs, their deliverables include:

(viii) Working for the Coast Project:

- Clearing and removal of alien plants
- Cleaning along the coast/beaches
- Maintenance of facilities like toilets, braai area, campsites
- The municipality provides the life savers during the peak periods, eg festive season
- Development of the Coastal Management Plan

(ix) Working for Water:

- Removal of alien plants

(n) Public Safety

Institutional Security

The municipality has introduced a new security system to contribute to the protection of municipal properties and personnel; and as well improve efficiency of our security personnel when discharging their duties.

(i) Traffic Law Enforcement:

The Traffic section has three components: i.e. Law enforcement, Registering Authority and Licencing. The municipality has procured five motor bikes to boost the visibility of the Traffic Officers. The institution has also procured a road trailer which will further enhance in enforcing traffic safety.

(ii) Community Safety

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

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

In general, crime levels are fairly lower in Mnquma jurisdiction in terms of the District Statistics. Incidents like murder, robbery, theft etc. have decreased due to intervention by the Community Safety Forum inclusive of SAPS, ADM, Social Development and Department of Justice, amongst others.

The following crimes were identified as prevalent;

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

Over and above the impact of crime on the quality of life, crime levels also impact on the cost of doing business and the general attractiveness of Mnquma as a place to visit (tourist destination), live (skilled labour), and work (business investment). It is against this background that the municipality strives to ensure that its community's environment is conducive

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

- 1 in Butterworth Town
- 1 in Ngqamakhwe Town
- 1 in Centane Town
- 1 in Kei Bridge
- 1 in Qolora Beach (satellite police station), and
- 1 in Msobomvu Township

(iii) Fire Fighting

The municipality has a Service Level Agreement with Amatole District Municipality and they are providing the service. There are fire stations in the Mnquma jurisdiction.

(iv) Law Enforcement

The municipality has thirty two (32) gazetted by laws, which are to be enforced by peace officers in the municipal jurisdiction; out of the thirty two (32) gazetted by-laws the municipality is currently enforcing nine (9).

Below is the list of by-laws that are enforced and the implementation status:

BY LAW	STATUS OF IMPLEMENTATION
By-law relating to unsightly and neglected buildings	Two (2) demolitions have been done in the previous years. As a result crime rates in the areas have decreased.
By-law relating to keeping of animals	One Hundred & Eighty (180) compliance notices have been issued to owners. As a result stray animals are reduced in Butterworth
By-law relating to the prevention of fire	No written compliance notices have been issued, only verbal warnings. This has however improved the level of compliance
By-law relating to child care facilities	There are 35 non permitted child care facilities inclusive of Centane, Butterworth and Ngqamakhwe. Thirty five (35) compliance notices were issued. As a result of that they have applied for registration from the Social Development and Permits from the municipality
By-law relating to Nuisance	Twenty four (24) formal businesses were issued with compliance notices. All other nuisances e.g. Illegal advertising, public disorder etc. are being controlled, as a result public nuisance has been reduced
Liquor selling hour by-law	Twenty six (26) compliance notices were issued to liquor outlets. Several advocacy sessions are being conducted with SAPS and Liquor board to all liquor outlet operators
Dog control by-law	Compliance notices have been issued; though the rate of non-compliance has not decreased. SPCA is being engaged for assistance
Trading by-laws	Compliance notices were issued to formal businesses
By-law relating to Street Trading	Audit was done and the hawkers were not permitted. Compliance notices were served and most applied for permits. On renewal of permits the Municipality stopped issuing permits due to the urban renewal program. There has been an improvement in working relations with the hawkers

As a result of the above background, the municipality has invoked Section 78 of the Municipal Systems Act 32 of 2000 which states Criteria and process for deciding on mechanisms to provide municipal services.

(v) Traffic Control and Registering Authority

Traffic Section is composed of Law Enforcement, Examination and Registering Authority. It is manned by Chief Traffic Officer, three (3) Superintendents, ten (17) traffic officers, seven (7) traffic wardens, one (1) eNatis supervisor, one (1) administration assistant and seven (7) road markers. It is equipped with four vehicles, a speed trapping machine, a dragger machine, alcohol breathalyser, 2 road marking machines and five motor bikes.

(vi) Animal Pound

The municipality has acquired land for the construction of the animal pound.

(vii) Vehicle pound

There have been engagements with ECDC regarding land for the development of the vehicle pound.

(viii) Registering Authority

The municipality has got a Service Level Agreement with the Provincial Department of Transport. It is an income generating unit but due to terms of the agreement, 77% goes to the Department and the remainder goes to the municipal coffers.

4. Situational Analysis: Socio-Economic Development Cluster

Social-Economic Development Cluster is a collection of activities relating to the local economic development and social needs of the communities including tourism, SMME development, Manufacturing, Fishing, Mining, Forestry, Agriculture, educational, social, welfare, health-related and community Safety needs. Within the municipality, the departments and/or activities that form part of the cluster include the following: Cleansing services, Protection Services (Traffic and Security Services), part of Estates Services (Halls and Local Amenities) and the Local Economic Development Directorate. Externally the cluster includes the following: Welfare, Social Development, Health, South African Police Services, Home Affairs, Correctional Services, Transport and Sport, Recreation Arts and Culture.

(a) Local Economic Development

Economic Growth

Mnquma Local Municipality consists of 3 main urban areas that contribute largely towards its total GDP of R4 9 billion in real terms in 2011. Butterworth is the main economic hub of the municipality with secondary nodes in Ngqamakhwe and Centane .

Economic growth in Mnquma has been higher than the national and provincial averages, averaging 6.5 % over the last decade. The Gross Geographic product GGP of Mnquma was estimated at around R4.9 billion in real terms in 2011. This represents growth of five percent over the last five years. Taken in the context of the earlier mentioned growth of 6.5% over the last decade, it means that economic growth in Mnquma has slowed over the past 5 years. But this rate of economic growth is much higher than provincial and national growth which was largely constricted during the global financial crisis in 2008 and 2009.

Most economic activity in the municipality is government funded either through capital investment in construction or via social grants supporting wholesale and retail trade and financial and business services. This has necessitated the need for more investment into the productive sectors of the economy like agriculture, mining and manufacturing. It is for this reason that the municipality is planning to host an investment summit in the 2014/15 financial year. One of the objectives of this summit will be the packaging of high impact projects in these sectors with the intention of marketing these to investors through the summit.

This shift towards the so called “high impact projects” is mainly informed by the rationale that LED interventions to date have not yielded any meaningful contributions in curbing the social ills of unemployment, poverty and inequality that the Mnquma Local Municipality has in common with the rest of South Africa. This approach does not mean that these interventions are not important, but rather that something different has to be done over and above what we are currently doing ,i.e. Increase/scale up Agriculture investment towards commercialized agricultural sector, Create a common vision towards

Coastal Development and the development of nodes within Mnquma Local Municipality that have a high economic potential.

Work on the Mnquma Master Plan is looking at the possible long term impacts of Climate Change. This analysis shows that the main long term impacts on Mnquma could include the following:

10% less mean annual precipitation, i.e. less total rainfall

Wetter summers with more extreme flooding events, and drier winters

Very hot days (>40 degrees) will increase by 50% and total average temperatures will increase by 1-1.5%

25% decrease in storm flows

10% increase in demand for irrigation water

Sediment yield decreases by 20%.

Generally, climate change is resulting in more extreme weather patterns, i.e. more severe flooding and more severe hot weather in summer. The increase in average temperature will also impact on the agriculture sector in terms of what kinds of crops are feasible under increasing temperature scenarios. There is also a real threat in terms of drought and water security.

(b) Mining Resources

Mnquma is known for the potential that it has in mining, in particular Titanium, granite and Sand deposits. These resources are mainly located in Centane and Butterworth and Nqamakwe. The heavy mineral deposits along the Eastern Cape, in the vicinity of Centane, were discovered about 35 years ago. In 1994, IHM Heavy Minerals, now Exxaro Resources, acquired the right to the deposits from Shell South Africa and Rhombus Sands. In 1998, the Department of Minerals and energy granted a prospecting permit covering an area of about 950 hectares on the three discrete deposits known as Sandy Point, Wavecrest (renamed Nombanjana) and Kobonqaba (renamed Ngcizele).

Exxaro Resources planned to drill about 140 holes on the Ngcizele and Nombanjana deposits in 2008 but drilling was interrupted and stopped by community. A social facilitation has not yielded to any good result ,the project is stalled.

Granite - This precious stone used for building of tombstones is available at Ward 23 (Holela Village) and Ward 27 (Gqungqe Village) in Centane. At Mgomanzi Granite mining trials have been conducted awaiting mining rights from DMR, at Tutura the same situation exist with regard to crush stone mining.

There is a Prospecting Permit at Kobonqaba (Ward 31) and Ngcizela (Ward 28) Villages, the total area is 1 292 Hectares.

The Eastern Cape Development Corporation (ECDC) has appointed a competent person to develop a final business case for the financing of a R30-million granite mining and processing project in the Butterworth area (Zagwityi and Mgagasi in the Amaseleni locality), in the Eastern Cape, which is expected to open sooner than expected after a marketing drive revealed a gap and high demand in the South African market, says mining company Bold Moves.

The project is within budget and on time and that the plant, which will beneficiate granite from an area which is estimated to have 383 000 km³ of granite, was expected to open in the third quarter of this year (2012). Four variants of granite have been identified.

Demand for monumental stones and interior furnishings locally is set to increase revenue streams and the value of the business exponentially from the outset. This translates into job creation, training and skills transfer for the local people, who will be trained by an experienced stonemason.

Between the quarry and the plant, Bold Moves expects to employ about 50 people, who will eventually acquire the skills to cut and dress granite.

The mining of the granite and the plans to establish a processing plant will also lead to the stimulation of the logistics industry in the Eastern Cape, with the East London harbour certified to ship the granite from the Butterworth factory locally and internationally.

The establishment of contacts with local industry players that have expressed interest in entering into exclusivity arrangements with Bold Moves to procure raw blocks will lead to opportunities for road logistics companies in the region.

However, one of the major challenges faced by the mining is the poor condition of the roads leading to and exiting the Butterworth quarry, which are in desperate need of upgrading.

“These rural roads were not designed for heavy-duty transportation and their use for regular heavy cartage will be detrimental to the already under-developed road system.”

The community will benefit from infrastructure such as electrification, a bridge and upgraded roads, which will improve access to healthcare and other public services. The community, which includes the chieftaincy, women and the Zagwityi and Mgagasi communities in the Amasaleleni locality around the mine, is also set to receive 20.5% of the business. Bold Moves aims to inject R20-million into the poverty-stricken Butterworth economy. Initially, the company’s immediate goal was exporting granite blocks to be beneficiated in Europe and China. However, after conducting a marketing campaign, it was clear that there was great local demand for Eastern Cape granite. 15 potential clients that conduct a lot of business locally have already been identified.”

The ECDC has injected over R1.5-million into feasibility studies and trial mining, while the projected investment outlay for trial mining is R30-million. “The ECDC has invested R530 000 into feasibility studies and a further R990 000 for a trial mine and test quarry,”

Our SEA is advising against prospecting for titanium and the fact that communities in the potential mining areas are against the ventures.

Quarries and borrow pits - Mnquma has only two legal quarries operating commercially i.e. the one at Butterworth, Ward 3 (Magqudwana near Zizamele Township) and Ward 11 at Kei Bridge. There are also borrow-pits in the municipality that are not used for commercial purposes. There are also quarries available that are not used for commercial purposes e.g. Sokapase at ward 13. The municipality will facilitate an audit of all existing quarries for the purpose of complying with the relevant legislation, increasing revenue base and benefiting the local communities.

Sand mining – Sand is one of the deposits that the municipality has initiated strategies to regulate mining thereof have been secured through a resolution of engagement with DME permitting the development of a by-law. Mnquma Municipality will also ensure that Sand mining and other mining activities are regulated, monitored and controlled so as to ensure that it contributes to revenue collection, benefit local communities and contribute to the growth of the economy. Kei River Valley in Butterworth and Wild Coast/ Centane Coastal dunes have been prioritised for Sand mining. Xilinxha dam also has potential for Sand mining.

Potters clay - Mnquma has deposits of Potters clay at ward 7, Thanga A/A. The Centre for Geo Science and Technology has done investigations on the availability of the potter's clay and the municipality is awaiting the report. Linkages and joint strategies with the national department of Minerals and Energy are critical for the development of the mining potential within the municipality. This is mainly because mining and energy is a national competence and the municipality has to establish direct contacts and also ensure that there is co-ordination at district and provincial level.

The Municipality is currently engaging TRANSKEI QUARRIES to effect social beneficiation programme to wards closer to Magqudwana mining.

Trial mining has already taken place at Zagwityi and samples have been sent for geological. At Thutura the trial mining has also taken place and samples have been sent for geological analysis.

(c) Forestry

The municipality has about 7909.6 hectares of forestry plantation under the Department of Water Affairs and Forestry (DWAF) management. These forests are mainly referred to as Category B forests and the main species is gum. Years of neglect have resulted in an increase in the number of unplanted areas. This has resulted in only about 10% of these forests being viable commercial forests. Estimates reflect that it will take about five years for these forests to be fully rehabilitated.

There is currently about 350 hectares of community forests spread in about 22 woodlots mainly in the Ngqamakhwe area. A possibility exists for a further 250 hectares for new forestry development mainly in the Ngqamakhwe area.

There are two forestry sections within the local municipality i.e. Indigenous Forest Management (managing natural forests some with gum woodlots as buffers between the natural forests and the community. Such buffers woodlots were planted to reduce utilization pressure from the natural forests. These are Manubi (199.0 ha) at Mazeppa Bay, Mabalulu (66.0 ha) Feni, and Kobonqaba (2.0 ha) between Ngcizela and the coast. Another section is Woodlot Management.

Natural Forests (demarcated as State forests excluding Headman's forests)

Centane	4975.0 ha
Butterworth	771.0 ha
Ngqamakhwe	129.0 ha
Total	5875. ha

The Blyth Woodlot, about 329 hectares in extent, is situated 6 kilometres south of Ngqamakhwe, and 11 kilometres north of the N2 junction leading to Tsomo.

The Sokapase Administrative area surrounds the Blyth Woodlot. The twelve villages within the Sokapase Administrative boundary are located to the south-west of the Woodlot. Some of the villages are located adjacent to the Woodlot boundary, but the other villages are between one and three kilometres from the woodlot. An estimated 700 households reside within the Sokapase Administrative Area.

The land is currently unregistered, un-surveyed State land under the management and administration of the Department of Water Affairs and Forestry (DWAF), held in trust by the Department of Land Affairs (DLA). The land has been demarcated and proclaimed as a State Forest.

Although the land belongs to the State, it is recognised that the community holds historic rights to the land. The Department of Land Affairs plans to ensure that the community will obtain formal, secure rights to the land in due course in the form of long-term lease agreement.

DWAF has indicated that it will work with DLA to have the Woodlot surveyed, registered and transferred to the community.

DWAF has issued a permit to the Trust to establish and manage trees on 158 hectares within the existing Blyth Woodlot.

Some 35 ha of this land was established to Eucalyptus cinereous (Penny Gum) in a floriculture foliage project initiated by DWAF and ECDC and supported by Department of Land Affairs during 2002/3. Unfortunately, the project failed as a result of marketing weaknesses, but in the process a strong community structure was established to manage operational and business issues.

The challenge for the municipality therefore is to support the current initiatives to promote efficient utilisation of the existing resources identify and develop niche markets such as pole manufacturing.

The municipality has managed to resolve social contradictions that existed at SOKAPASE, to an extent of securing R3,4 million from National Development Agency for the development of this project. A Project Manager, Bookkeeper and twenty general workers were employed in 2012-2013 financial year, trees were ploughed but the project has stalled due to lack of funds.

The EASTERN CAPE PARKS BOARD is currently developing MANYUBE to be a game reserve. Rangers have been trained and bakery project implemented.

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

Bamboo has also been piloted in Ngcizela A/A in Centane in 1 10 ha area

(d) Heritage (Arts and Culture)

Mnquma Local Municipality has rich history in heritage from pre-colonial, colonial and post-colonial eras. The municipality has Tiyo Soga's grave declared as a tenth national heritage site by National Heritage Council. The institution is instituting a process towards preparing some of the heritage sites so that they become ready for declaration though this will be a lengthy process. With the assistance from Amathole District Municipality under the EPWP Program, maintenance has been done on the following sites: Siyongwana's grave, Blythwood caves (both in Nqamakwe), Ngcayechibi's house, Bawa Falls (both in Butterworth), Rev Tiyo Soga's grave, Centane War Memorial and Nongqawuse's Pools (in Centane). The scope of work done in some of these sites include site clearing (all), signage (Centane War Memorial), information boards (Centane War Memorial and Bawa Falls).

Furthermore, a Business Plan for the improvement and development of at list seven heritage sites is being developed and the situational analysis of heritage has been presented to the Municipality.

Nyulula Heritage site is also in the process of being renovated. The Municipality in consultation with the community has prioritised fencing and access to the site.

The South African Heritage Resource Agency (SAHRA) had been engaged in this area for a development of the identified heritage sites. The institution has started a process of developing Business Plans for developing and lobbying funds for the heritage sites. This however, is linked to a historic and tourism strategy to develop the sector and also educate the youth about the rich heritage of the area.

There is no well-developed museum in Mnquma, even the one at Gobe built by DEAT is very small and needs further development.

(e) Tourism

The coastal line, based on its beauty and holiday facilities at Centane offers great possibilities for tourism. The local culture, heritage sites (Phalo's grave and Bushmen paintings) and the Bawa Falls could be developed and packaged to offer tourism adventure to the local and international tourists. The Municipality has now started processes of realising the development of Bawa Falls project by having a completed feasibility study and the business plan.

More important and critical to the development of tourism are linkages that should be developed and marketed jointly with the Amathole District Municipality. These would include the hiking trails and other tourism adventures. The municipality is annually engaged on tourism activities during September month to enhance local knowledge

and awareness of these tourism opportunities. Tourist guides and product-owners should be trained and exposed. The Municipality is working in co-operation with Eastern Cape Parks and Tourism Agency in trying to assist the Hospitality sector with things such as marketing and signage.

Linkages should also be established with Great Kei as we are sharing the boundaries of Kei River. There must be negotiations with Provincial Maritime Plan to establish boats in Kei River where there must be stop pits, backpackers, etc to widen a range of activities along the river. The pontoon also needs to be improved and expanded and then let be run by communities.

The Department of Sports, Recreation, Arts and Culture (DSRAC) offers support and coordination of activities. It is also working with Mnquma Crafts Development Initiative, which operates from Butterworth City Centre. This centre has strong links with Provincial Crafters' Hub. There are six craft centres across Mnquma. They are:

- Nombanjana Craft Centre (Wavecrest in Centane)
- Ikhamanga Craft Centre at Qolorha
- Sokapase Craft Centre
- Sithembele Zokhwe Craft and Tourism Centre
- Kei Bridge and
- Mnquma Crafts

All these centres are engaged in tourism related activities and assist in nurturing indigenous talent especially in producing for markets. A major constraint to the development of the different types of tourism offered is as a result of the limited accessibility, mobility as well as the state of the existing roads.

All the above-mentioned centres are to be investigated to establish the level of their viability)

The Tourism and Heritage Sector Plan was completed and is being implemented.

Improvement of destinations: Cebe Camping Site is currently under construction but construction has stopped on the site due to challenges and the service provider is Zezethu Engineers. Construction on the site was stopped by DEDEAT (Law Enforcement Section) due to the unavailability of the working permit from the service provider. Budget allocated on this project was to the tune of 16 Million, however before the project stalled, 9 Million had already been spent. The institution, DEDEAT and other relevant role players engaged in a process of resolving the matter.

Coastal development initiatives: Mnquma is part of INTERGRATED WILD COAST DEVELOPMENT CORRIDOR, which is a provincial project based on five pillars: Development of strategic infrastructure, Urban Nodal Development, Economic Development and local government capacity.

This includes Qolorha being identified as a SMALL GREEN TOWN according to this programme, coupled with the current construction of a tarred road to Centane and the envisaged MEANDER/Coastal route to Port St Johns.

With regards to Bawa Falls there is an interest from external investors and as such the trust committee has been established. The Municipality is also in a process of developing Business Plan for the entire development of Bawa Falls.

Ikhamanga Project has infrastructural challenges but the Municipality will be attending to the matter. DEDEAT through Working for the coast project (WFTC) constructed board walks, parking areas, braai areas and ablution facilities along the Coast in Sea Gulls, Trennerys and Wavecrest.

(f) Manufacturing

The municipality has an opportunity to position itself as the second manufacturing hub of the Amathole District after Buffalo City. The municipality has an important history, but there are limited skills base in manufacturing, textile, chemicals and wool.

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

RESEVIOR HILLS, ZITULELE HOUSES and SMALL BUSINESS CENTRES in Butterworth and Nqamakwe have been secured, however minor legalities are delaying progress to official hand over of these assets.

(g) Agriculture

The climatic and soil conditions make Mnquma viable for a number of agricultural products. Based on the climatic and soil conditions of the municipality, Mnquma Municipality is viable for a number of agricultural products. In various studies conducted by the Department of Agriculture and the Agricultural Research Council (ARC) the municipality has the potential in the following areas: sunflower, soya beans, grain (mainly maize and wheat), citrus and sub-tropical fruits (in particular along the coast at Centane e.g. banana, avocado, mango, naartjie) and vegetables (refer to studies by the Department of Agriculture – Dohne Research Institute in Stutterheim) as well as a huge potential in all its areas for livestock production.

These studies have been undertaken at a macro level and do not take into account current land uses. It is therefore important that the municipality reduces these studies to a micro level in order to assist in planning and project implementation. However they do provide a useful guide on the key areas to focus on.

Currently the main programme that the Department of Rural Development and Agrarian Reform is involved with include: Masibambisane which involves the MEC Agriculture and the State President of Massive Food Programme. The programme started at Tanga (Butterworth where 11 tractors and 7 Nguni cattle were handed over to Tanga Community and Surroundings.

Currently, the Mechanisation programme is also being implemented in collaboration with DRDAR, ADM and **Aspire** which encourages people to participate in crop production.

For this financial year, the Municipality is focussing on revitalising Zibhityolo Irrigation Scheme out of 9 irrigation schemes that were identified as a pilot. **A Sprinkler Irrigation System with a Diesel powered pump has been**

installed at Zibityolo Irrigation Scheme and thus now the hiring of a tractor for the preparations of soil for planting is underway.

The Municipality is currently providing support to small-scale farmers as part of alleviating poverty. This financial year 2013/14 budget, more than 10 Agricultural Co-operatives benefited in this programme. The programme is meant to enhance farming by assisting these small-scale farmers with Agricultural Inputs which includes fencing material, Herbicides, seedlings, fertilizers, diesel, wheelbarrow, rakes, spades, etc.

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

The agricultural sector plan is in existence and it guides the municipality in its agricultural operations however, it needs to be reviewed.

(h) Mnquma Local Municipality's Livestock Population

Wards	Cattle	Sheep	Goats	Horses	Donkeys	Pigs	Poultry	Mules	Dogs	Cats
1.	5479	24 000	8 721	470	89	113	600	-	879	23
2.	3000	5000	2000	92	10	25	300	1	325	15
3.	3136	3136	1019	73	15	250	1337	5	427	32
4.	4300	18 000	5000	200	20	1000	8000	2	1500	50
5.	3097	20 248	210	570	25	130	564	10	261	56
6.	2001	16 500	210	220	25	152	550	3	1009	70
7.	4200	5 600	6794	416	53	150	2240	7	518	196
8.	3900	1200	900	240	30	400	3500	25	600	80
9.	7362	1271	8468	247	-	812	4946	-	1500	-
10.	2930	6000	250	300	50	90	230	-	400	210
11.	3016	3862	1139	125	68	93	428	11	432	95
12.	4639	2000	2469	132	10	360	1569	6	827	51
13.	5559	624	500	200	35	180	220	-	180	30
14.	1974	5000	1100	200	40	250	300	-	400	200
15.	3500	12 000	500	150	30	450	1400	4	750	100
16.	2572	14 850	1500	180	15	470	2000	-	970	5
17.	6012	16000	4130	196	48	100	5000	2	1200	130
18.	2400	2500	2900	15	-	38	1100	-	650	50
19.	2200	7250	750	150	3	56	450	2	650	90
20.	7308	6344	8293	25	30	42	120	-	1000	35
21.	3265	4175	1100	750	40	125	345	20	578	168
22.	5000	13000	700	300	94	200	2500	10	1300	80
23.	2034	5013	450	100	50	300	1500	3	800	22
24.	1449	4375	650	164	25	500	2300	5	650	45
25.	1500	3758	675	125	30	100	600	-	678	32
26.	2560	6500	555	30	20	75	450	-	1200	25
27.	1600	1340	1200	45	60	175	200	7	1000	56

28.	1899	2300	700	25	90	234	350	2	800	33
29.	1790	2550	850	60	55	66	1770	-	900	45
30.	2500	2400	900	100	60	77	1980	-	450	100
31.	1500	3100	1020	95	45	80	700	5	550	65
Total	111 079	219 896	57 053	5995	1165	7073	47 549	130	23 384	1766

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

Table1: Diagram for the numbers and population of livestock reflected in 31 Wards for the year 2013.

Livestock are domesticated animals raised in an agricultural setting to produce commodities such as food ,fiber and labor and some are mainly considered as pets that includes Dogs and Cats. These Livestock are raised for food consumption and profit, in the figure above indicates that there is a greater number of sheep with a population of 219 896 and the lowest number are mules with a population of 130. This indicates that livestock in Mnquma is mainly raised for food consumption and profit rather than for labor and pets therefore there is a higher number in population of Sheep, Cattle, poultry and Goats which are targeted more on consumption and profit generation and there is a lower number in population of mules, Donkey and cats which indicates that there is low interest in using livestock for labor and pets.NB Pigs as a livestock that is used for food consumption and profit generation but the population is low, it could be that it is much more expensive to raise pigs as they are demanding on resource inputs therefore the number is low, and Horse there is a low number of horses due to the fact that it is expensive to maintain and raise this livestock.

(i) Marine Based Economic Activities

The coastal area of Centane has the potential for fishing which could be used to benefit the local communities. The municipality has developed close working relationships with the department of Environmental Affairs and Tourism especially that has the authority to issue licenses and quotas. Mnquma Representatives participate in the National Structures that develops regulatory mechanisms for fishing. Currently small scale fishing activities are taking place in at least six identified catchment areas of Mazepa, Gqunqe, Cebe, Wavecrest, Ngcizela and Qolora where at least one monitor in each catchment area has been employed by DEAT and seven local Coordinating Committees (1per area), have been established. 279 fishing permits for subsistence fishing have been allocated to members of the above named catchment areas.

Possibilities also exist for inland fishing and other aqua-culture activities that could be used to boost local tourism and increase the number of recreational facilities. The Xilinxa Dam and other inland dams could be developed for this purpose. These dams could also be developed for irrigation and as part of the livestock improvement programmes.

DBSA, ECDC and Mnquma are interrogating possibilities for abalone fishing.

(j) SMME and Cooperatives Development

The small, medium and micro enterprise (SMME) sector is mainly dominated by the informal (micro) sector, which is mainly survivalist in nature. The municipality is viewing this sector as significant in boosting the local economy. The establishment of the business support centre within the municipality is one way of ensuring the SMME development contributes to economic development

Mnquma Co-operatives Forum and Hawker's Association were established with capacitation undertaken in co-operation with ADM and DEDEAT. Furthermore, capacitation of SMME's and cooperatives is an on-going process with trainings and workshops conducted in various disciplines such as Business Management, Financial Management, Food Handling, SARS related workshops, etc. However, there is still a lot that needs to be done to assist SMME's and Cooperatives.

During 2012/13 financial year, 15 Hawker stalls were procured and were divided amongst hawkers in Nqamakwe, Butterworth and Centane. This financial year (2013/2014), support will be given to (SOUP PROJECT) Bubulumko Cooperative and is the only cooperative given financial support in the SMME division so far this year because of budgetary constraints.

(k) Strategic Partnerships

Mnquma Local Municipality has strategic partnership with the following:

Walter Sisulu University of Technology: As a centre of excellence is called upon to inject human capital to the institution specifically to areas of research and policy development as per our MOU. Little has been achieved so far except joint programmes on tourism and affording their students an opportunity for doing work experiential platform.

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

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

(l) Mnquma Regeneration Programme

CBD upgrade as part of Mnquma Regeneration programme was officially handed over in December of 2011, however certain projects i.e. upgrading of Robots and street lighting were not completed except the main street. Centane and Nqamakwe inner-streets are currently under construction as part of this programme.

FINGO MALL on erf 501 is almost complete and created massive employment and eased congestion on Umtata road, however Eskom has to complete lighting in certain areas around the Mall. Transport interchange project is 70% complete and is delayed due to lack funds, ADM has taken responsibility .

Erf 448 is stalled due to various challenges.

Cash Build construction next to key and hawkes garage is almost complete to be opened soon.

Housing project at SIYANDA is moving at an alarming rate and is going to bring new outlook to Butterworth town.

The Municipality has recently approved Mall developments at three nodal points i.e. GQUNQE, NDABAKAZI and CENTANE with potential investors appointed.

Gcuwa Dam Development

Draft SLA has been developed based on terms of co-operation between Mnquma Municipality and Aspire on Gcuwa Dam Development. Business Plan application for R30 million has been submitted to DEDEAT for the implementation of Gcuwa Dam business plan. Draft designs are in place and engagements are being done with other relevant stakeholders such as Water Affairs and the DEDEAT. The current budget is intended to implement the first phase of the Master Plan and do the following:

- Boom gate
- Tar road
- Lappa
- New ablution block
- Kiosk
- Upgrade braaing stands
- Paving and
- Play area

5. Situational Analysis: Municipal Transformation, Institutional Development and Financial Viability Cluster

5.1 Introduction

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

- Human Resources (Personnel Administration, Organisational Design, Skills Development, Employee Relations, Employee Wellness, Occupational Health and Safety)
- Administration (Registry and Archives, Office Services, Estates, Customer Care)
- Council Support
- Information and Communication Technology
- Special Programme
- Budget Planning and Financial Reporting
- Revenue and Debt Management
- Expenditure and Supply Chain Management

3.2 Analysis per Functional Area of the Cluster

(a) Human Resources

(i) Organisational Design

Organisational design refers to the process of aligning the structure of the organisation with its objectives, with the ultimate aim of improving the efficiency and effectiveness of the organisation. Organisational design work can be triggered by the need to improve service delivery or specific business processes, or as a result of a new mandate. Organisational design work includes more than designing a structure. It involves:

- Understanding the imperative for change and the environment.
- Understanding the business processes, workflows, roles and responsibilities, volumes of work, activity analysis and resources.
- Designing and testing new models or structures.
- Planning and managing the transition from the old structure to the new.
- Implementing and monitoring the change.

The Municipality's organisational design function begins with the institutional planning process, where the institution decides on its objectives and strategies and as well as its priorities for a defined period. The Municipal Manager is responsible to drive the process of organisational design and to this effect has led the process of the organisational structure design, approval and adoption.

The Municipality's organogram changed after the first year of the first term and was arranged such that similar functions were put together and also to ensure that the powers and functions and the long-term objectives of the municipality were taken into consideration. The following is the structure of the municipality for the following financial years:

Financial Year	Directorate	Divisions
2010-2011	Infrastructural Planning and Development	Roads and Public Works Mechanical Workshop Building, Land and Housing
	Community Services	Solid Waste and Environmental Management Public Safety Primary Health Services
	Strategic Management	Local Economic Development Municipal Relations Management

Financial Year	Directorate	Divisions
		Special Programmes Research and Policy Development
	Budget and Treasury	Revenue and Debt Collection Expenditure and Supply Chain Management Budget Planning and Financial Reporting
	Corporate Services	Human Resources Management Administration Services Information & Communication Technology Services IDP and PMS
	Office of the Municipal Manager	Internal Audit Legal Advisory Unit
2011-2012	Infrastructural Planning and Development	Roads and Public Works Mechanical Workshop Building, Land and Housing
	Community Services	Solid Waste and Environmental Management Public Safety Public Amenities & Sports
	Strategic Management	Local Economic Development Municipal Relations Management Special Programmes Research and Policy Development
	Budget and Treasury	Revenue and Debt Collection Expenditure and Supply Chain Management Budget Planning and Financial Reporting

Financial Year	Directorate	Divisions
	Corporate Services	Human Resources Management Administration Services Information & Communication Technology Services IDP and PMS
	Office of the Municipal Manager	Internal Audit Legal Advisory Unit
2012/ 2013		

Directorate / Office	Division	Positions
Office of the Municipal Manager		
		Municipal Manager
	Strategic Management	Director Strategic Management
	Community Services	Director Community Services
	Infrastructural Planning & Development	Director Infrastructural Planning & Development
	Corporate Services	Director Corporate Services
	Local Economic Development	Director Local Economic Development and Special Programs
		Manager Internal Auditor
		Legal Advisor
		Administration Assistant
		2 X Assistant Legal Advisor

Directorate / Office	Division	Positions
		Senior Internal Auditors
Directorate: Strategic Management	Office of the Director Strategic Management	Director Strategic Management
		Administrative Assistant – [IDP & PMS]
LOCAL ECONOMIC DEVELOPMENT		Community Participation Officer
		Research Assistant
		Risk Management Officers
		Administrative Assistants: Risk Management
		Director LED and Special Programs
		Executive Secretary
		Tourism Development & Management Officer
		SRD Officer
		LED Coordinators
INFRASTRUCTURAL PLANNING	Engineering	Electrician
		Public Works & Roads Foreman
		Plant / Machine Operators
		Team Leaders
		General Assistants
		Drivers
		Administration Assistant
	Building & Housing	Building Inspectors
		Driver
		Artisans

Directorate / Office	Division	Positions
		General Assistants
	Mechanical Workshop	Manager: Mechanical Engineering
		Diesel / Petrol Mechanics
		Artisan Mechanic
		Semi – Skilled Mechanics
		General Assistants
		Team Leader
	Project Management Unit	Project Managers
		Project Managers
		Messenger / Driver
	Land Use Planning	Manager: Land Use Planning
		Municipal Valuer
	Solid Waste & Environment	Chief Solid Waste Management Officer
		Solid Waste Officer
		Environmental Officer
	Public Amenities & Social Development	Facilities Officer

Directorate / Office	Division	Positions
		Horticulturist
		Driver
		Cemetery Caretakers
		Hall Caretakers
		Life Savers
		Supervisor Parks & Gardens
	Public Safety Division	Traffic Wardens
		Pound Master
		Rangers
		Pounding Aids
		Close Protection Officers
		Peace Officers
	Budget & Treasury Office	Stores Controller
		Administrative Assistants

Directorate / Office	Division	Positions
		Accounting Clerks
	Revenue and Debt Management	Cashiers
		Municipal Property Valuer
		Administration Officer: Property Valuation
		Debtors Clerk
	Human Resources	Job Evaluation Coordinator
	Information & Communication Technology	Help Desk Operator

The Municipality's Organisational Structure (Organogram)

In the Municipality for the year 2012/13 an Organogram reviewal process was undertaken, however it transpired that during the intervention made DLHTA, according to the legal opinion received, the organogram is null and void and as such the Municipality should use 2010/11 Organogram for the year under review. In the current year 2013/14 the Municipality has reviewed its Organisational structure and was adopted by Council. The reviewal process considered views which emanate from the set objectives and strategies in the IDP. The Office of the Administrator with the assistance of Corporate Services took lead of the reviewal process and union's representatives were involved and the Organogram has subsequently approved by Council.

The staff establishment of the municipality for the financial year 2011/2012 was constituted of 622 positions and of these positions 150 were vacant. 75% of the positions in the organogram is filled and 25 % vacant. Below is the staff complement per functional area.

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

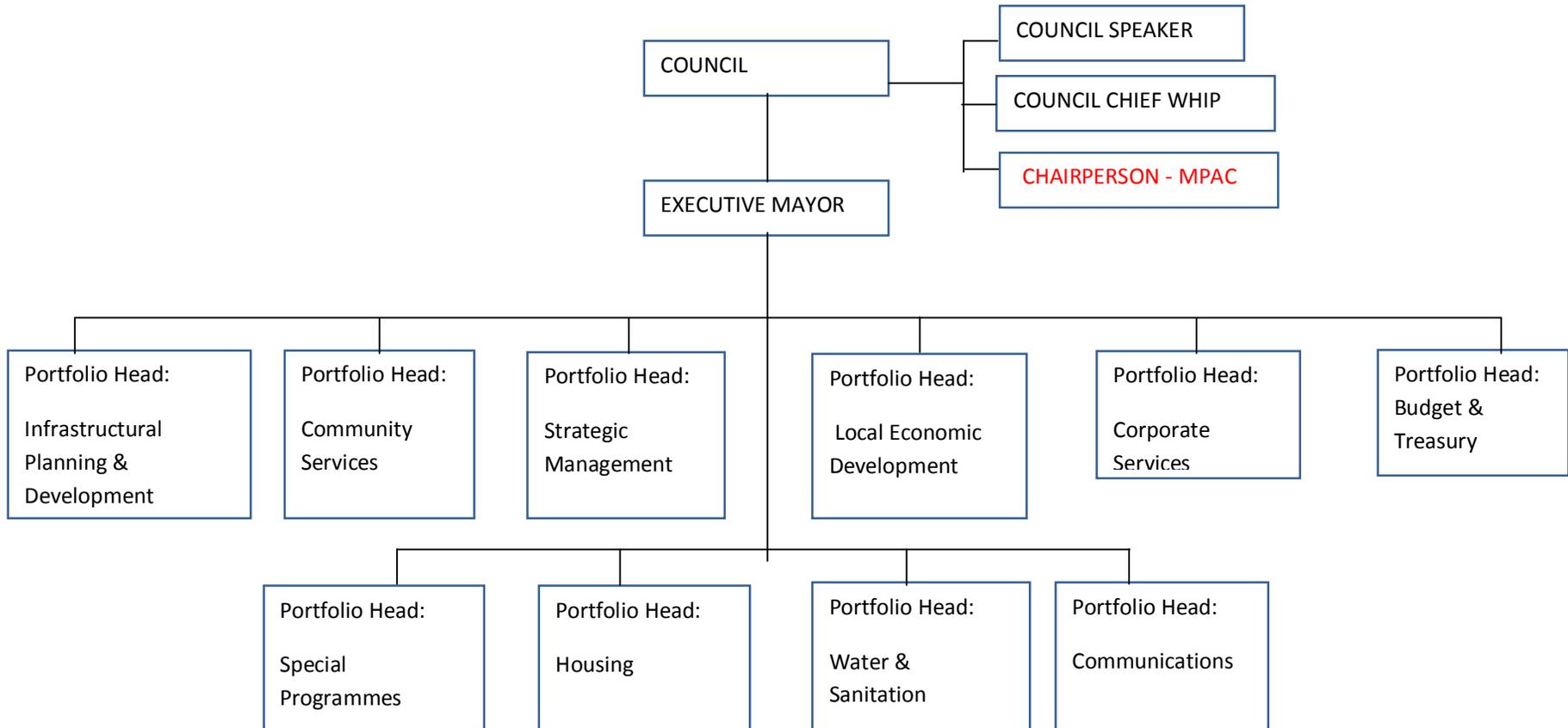
(ii) The Political Component

The political arm of the municipality includes the Executive Mayor, the Members of the Mayoral Committee, the Council Speaker and the Council's Chief Whip. The position of the Chief Whip has not been approved by the MEC even though the decision was taken by Council to make it full time.

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

No	Name	Designation
	Cllr B Ganjana	Executive Mayor
	Cllr N Magadla	Council Speaker
	Cllr S Ncetezo	Portfolio Head: Infrastructural Planning & Development
	Cllr T Bikitsha	Portfolio Head: Community Services
	Cllr Madikane	Portfolio Head: Local Economic Development
	Cllr T P Ntanga	Portfolio Head: Corporate Services
	Cllr Z Sogayise	Portfolio Head: Budget and Treasury Office
	Cllr L Mgandela	Portfolio Head: Strategic Management
	Cllr Skelenge	Portfolio Head: Communications
		Portfolio Head: Special Programmes
	Cllr Sheleni	Portfolio Head: Water & Sanitation
	Cllr Ntshebe	Portfolio Head: Housing
	Cllr Mqwazi	Council Chief Whip
	Cllr M Nyhontso	Chairperson of Municipal Public Accounts Committee

Diagrammatic Presentation of the Political Structure



The Municipality's Administration

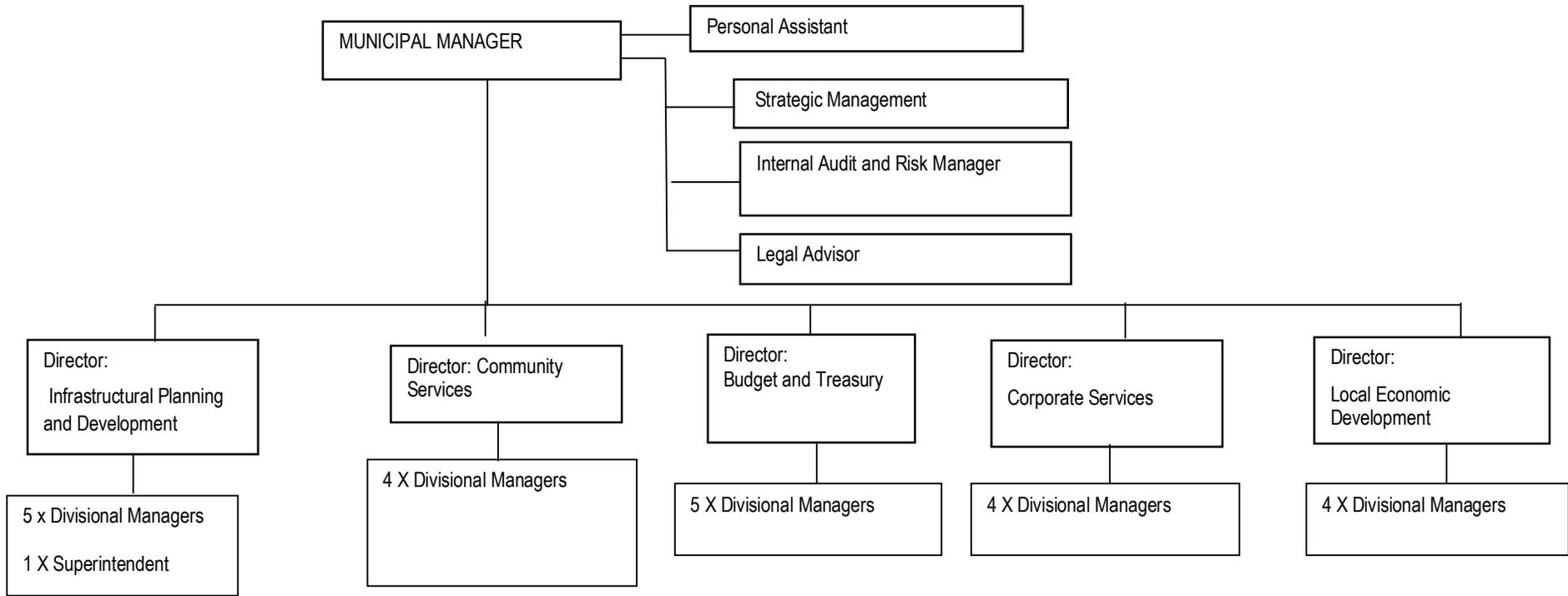
The table below shows the various directorates and/or offices as led by the Municipal Manager and the employees appointed in terms of Section 56 of the Local Government: Municipal Systems Act, 2000 (Act No 32 of 2000):

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

DIAGRAMATIC PRESENTATION OF THE ORGANISATIONAL STRUCTURE (ADMINISTRATION)

The total number of approved positions within the municipality's organogram is six hundred and four (604) and of this one hundred and forty eight (148) are vacant. Below is the top organisational structure of the municipality:

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Filling of Positions in the Organogram

Each year the municipality sets aside an amount in the budget for filling vacant positions. The budget set aside for filling of prioritized positions for the period 1 July 2013 to 30 June 2014 is R3,000,000.00 with each Directorate allocated R500,000.00 to fill in the positions. Due to financial constraints not all the vacant positions can be filled in a financial year.

(iii) Personnel Administration

The operations include the recruitment and selection of employees, records management where employees' files are opened in line with the National Archives of South Africa Act and employee benefits. All the information relating to a particular employees are filed in the personal file for future reference.

(iv) Recruitment and Selection

The municipality has had a challenge over the years to attract and retain skilled and qualified employees due to the geographic location of the municipality and the financial resources that are preventing the municipality from matching the salaries offered by municipalities such as Buffalo City Metropolitan Municipality.

Recruitment and selection processes of the Municipality are mostly manual and MS Excel spread sheets are used to capture employee data.

The municipality is implementing attraction and retention strategy to address high labour turnover and to attract qualified employees

(v) Employment Equity

The municipality has reviewed the Employment Equity Plan in 2012/2013 due to the fact the 2011 Employment Equity Plan was not compliant with the Employment Equity Act (Act 55 of 1998). The draft Employment Equity Plan has been orkshoped to all Stakeholder and has been approved by Council on 28 February 2014.

The table below presents the status quo in terms of Equity at the management level of the municipality:

Senior Management (S56 Employees)

Position Title	No of posts per Organogram	No of vacancies	Males	Females
Municipal Manager	1	0	1	0
Director Infrastructural Planning & Development	1	0	1	0
Director Community Services	1	0	1	0

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Position Title	No of posts per Organogram	No of vacancies	Males	Females
Director Local Economic Development	1	0	1	0
Director Corporate Services	1	0	0	1
Chief Financial Officer	1	0	1	0
Strategic Management	1	0	0	1
TOTAL	7	0	5	2

Middle Management per Directorate

Directorate: Office of the Municipal Manager				
Position Title	No of posts per Organogram	No of vacancies	Males	Females
Internal Audit Manager	1	0	0	1
Legal Advisor	1	0	1	0
Manager Legal Advisor	1	0	1	0
Risk Manager	1	0	0	0
TOTAL	4	0	2	1
TOTAL IN %		0%	750%	25%

Directorate: Infrastructural Planning & Development				
Position Title	No of posts per Organogram	No of vacancies	Males	Females
Engineering Manager	1	0	1	0
Manager Mechanical Engineering	1	1	0	0
Manager Land use Planning	1	1	0	0

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Directorate: Infrastructural Planning & Development				
Position Title	No of posts per Organogram	No of vacancies	Males	Females
Manager: Building, Land & Housing	1	0	1	0
Manager : PMU	1	1	1	0
Superintendent: Mechanical Workshop	1	1	0	0
TOTAL	6	4	3	0
TOTAL IN %		40%	50%	0%

Directorate: Community Services				
Position Title	No of posts per Organogram	No of vacancies	Males	Females
Manager: Solid Waste & Environmental Management	1	0	1	0
Manager: Public Safety	1	0	1	0
Manager: Public Amenities & Social Development	1	0	0	1
TOTAL	3	0	2	1
TOTAL IN %		0%	75%	25%

Directorate: Strategic Management				
Position Title	No of posts per Organogram	No of vacancies	Males	Females
Municipal Relations Manager	1	0	1	0
IDP & PMS Manager	1	0	0	1
Research & Policy Development Manager	1	0	0	1

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Directorate: Strategic Management				
Position Title	No of posts per Organogram	No of vacancies	Males	Females
SPU Manager	1	1	0	0
Manager : Office of the Mayor	1	1	0	0
Manager : Office of the Speaker	1	1	0	0
TOTAL	7	3	2	2
TOTAL IN %		50%	25%	25%

Directorate: Local Economic Development				
Position Title	No of posts per Organogram	No of vacancies	Males	Females
Manager: Sustainable Rural Development	1	0	0	0
Manager: SMME Development and LED Partnerships	1	0	0	0
Manager: Tourism Development	1	0	0	0
Manager: Investment Promotion	1	0	0	0

Directorate: Budget & Treasury Office				
Position Title	No of posts per Organogram	No of vacancies	Males	Females
Manager: Revenue & Debt Management	1	1	0	0
Manager: Supply Chain Management	1	0	0	1
Manager : Expenditure	1	1	0	0

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Directorate: Budget & Treasury Office				
Position Title	No of posts per Organogram	No of vacancies	Males	Females
Manager: Budget Planning & Financial Reporting	1	1	0	0
Manager Logistic, Asset & Fleet Management	1	1	0	0
TOTAL	5	4	0	1
TOTAL IN %		80%	0%	20%

Directorate: Corporate Services				
Position Title	No of posts per Organogram	No of vacancies	Males	Females
Administration Manager	1	0	0	1
Human Resources Manager	1	0	0	1
ICT Manager	1	0	1	0
Council & Committee Support Manager	1	1	0	0
TOTAL	4	1	0	3
TOTAL IN %		25%	25%	75%

Summary at Senior & Middle Management Level

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Management Level	No of posts per Organogram	No of vacancies	Males	Females
Senior Management	7	2	3	1
Middle Management	21	7	7	7
Total	28	9	10	9
% Total		32.14%	35.71%	32.14%

(vi) Employee Relations

The employer-employee relations within the municipality have since improved however there are still employee issues that need to be addressed on continuous basis. The municipality is currently undertaking an organisational climate to identify the perceptions of the employees about the municipality as well as ascertain where the municipality can improve in terms of labour relations.

(vii) Employee Wellness, Health and Safety

The municipality adopted an Employee Wellness Strategy to inform programmes of employee wellness, health and safety. There are fully functioning units dealing with employee wellness and occupational health and safety and joint educational and awareness programmes implemented. Assistance is received externally from Amathole District Municipality in relation to Counselling and other services.

Generally, directorates who are mostly engulfed with wellness challenges are the service delivery directorates, especially with alcohol abuse, absenteeism and sick leave abuse. Sessions are held to educate the employees per directorate and also campaigns such as TB, HIV/AIDS campaigns, etc.

(viii) Skills Development

The Municipality has been and is very committed to the development of skills of employees, councillors and the community. The workplace skills plan (WSP) of the municipality makes provision for the development of skills for the mentioned stakeholders. The municipality has always been able to comply with the Skills Development Act in terms of developing and submitting its WSP within the required time frames. The WSP of the municipality is translated into an Annual Training Plan that is informed by the skills audit that is done annually to determine skills gaps and to come up with interventions.

Over and above the training budget set aside each year by the municipality a bursary policy was adopted and a budget was set aside to fund the implementation of the policy. The employees of the municipality applied for the bursary and many are still studying under it. The municipality also provides internship programmes for unemployed graduates.

Additional to the municipality's annual budget, Local Government SETA provided the municipality with a mandatory grant of R769 492.30 in 2012/2013

(b) Administration Services

(i) General Office Services

The general office services of the municipality include the management and control of the telephone services and systems and the receptionists, the office cleaning services and the administration relating to the implementation of bylaws (trading regulations, child care facilities, etc).

The municipality’s telephone system needs to be integrated using the latest technology which will assist the municipality to reduce telephone costs. The cleanliness of offices has improved with the appointment of additional office assistants and the appointment of service providers to offer quarterly cleaning and fumigation services.

There is still a need to coordinate activities where the implementation of bylaws is concerned to ensure that these are effectively implemented.

Below is the list of by-laws adopted by Council that have been gazetted and a process will be followed to review them.

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

Camping on private land by-law
By-law relating to municipal parks
By-law relating to municipal valuation of land policy
Bylaw on fees, tariffs, debt collection, investment policy and other financial matters

(ii) Administration relating to municipal properties:

Through the assistance of the Department of Human Settlements, the transfer of ownership of township houses (discount benefit scheme) is currently in progress. Funding for the project from the department will end in May 2014.

There are also challenges with the leasing of municipal flats as some of the people occupying those flats refuse to conclude lease agreements and to pay rental. The matter was handed over to the external legal experts through the municipality's legal division.

(iii) Registry and Archives Services

The municipality adopted a records management policy, the registry manual and the file plan in accordance with the Archives of South Africa Act, 1996. The file plan was approved by the Provincial Archivist but **is not fully implemented by the municipality.**

The records of the municipality are filed at the central registry for ease of reference and retrieval; however **there are still challenges of lack space for archiving.** Assistance was sought from the Provincial Archivist whereby they conduct quarterly inspections in the municipality for compliance with the National Archives Act of South Africa, 1996. The municipality's reprographics are also centralised at the Registry even though directorates still keep small photocopy machines for low volume photocopying.

(iv) Customer Care

The Municipality established a customer care centre to deal with all customer complaints, queries, concerns and complaints are channelled through the centre. The centre has not been fully functioning due to structural and institutional arrangements. The centre houses all customer-related functions including general customer services, debt management and community participation services.

The municipality is faced with various challenges including the fact that Customer Care is still perceived as a directorate function instead of an institution wide function. There has since been improvement in responding to queries from the Presidential Hotline. **The municipality needs to develop proper institutional arrangements for channeling of complaints as well as creating awareness on Councillors and staff about the importance of the existence of the Centre.**

(c) Committee and Council Support Services

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The municipality has found it imperative that the Committee and Council Support Services, through the review of the organogram, is elevated into a division. There is a sound administration system where committee and council support is concerned. The municipality's meetings are convened in accordance with the adopted standing rules of order of council and in line with the institutional calendar of the municipality. It is, however, worth noting that some committees of Council are not sitting in terms of the approved institutional calendar. Every effort is made to ensure adherence to the policies and procedures of council where meetings are concerned and where there is deviation reports are generated to that effect.

BELOW IS THE LIST OF ALL THE ESTABLISHED COMMITTEES

LIST OF SECTION 80 COMMITTEES AND THE SITTING FREQUENCY

NO	COMMITTEE/CLUSTER/FORUM	SITTING FREQUENCY
01	Mayoral Briefing	Monthly
02	Mayoral Committee	Monthly
03	Community Services Standing Committee	Bi-quarterly
04	Corporate Services Standing Committee	Bi-quarterly
05	Strategic Management Standing Committee	Bi-quarterly
06	Local Economic Development Standing Committee	Bi-quarterly
07	Budget & Treasury Standing Committee	Bi-quarterly
08	Infrastructural Planning and Development Standing Committee	Bi-quarterly
09	IDP, Budget and PMS steering Committee	Quarterly
10	Credit Control Steering Committee	Bi-quarterly
11	Local Labour Forum (LLF)	Bi-quarterly
12	Occupational Health and Safety & Employee Wellness Program (OHS&EWP)	Quarterly
13	Socio-Economic Development Cluster	Quarterly
14	Good Governance and Public Participation Cluster	Quarterly
15	Infrastructural development and Service Delivery Cluster	Quarterly
16	Institutional Development and Financial Viability Cluster	Quarterly
17	IDP, Budget and PMS Rep Forum	Quarterly
18	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	Municipal Public Accounts Committee (MPAC)	Quarterly
03	Women's Caucus	Quarterly
04	Multi – Party Committee	Bi-Annually
05	Whips Committee	Quarterly

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06	Training and Equity Committee	Bi-Quarterly
07	Council :- (i) Ordinary Councils (ii) Special Council Meetings (iii) Extra-Ordinary Council	Quarterly Bi- Quarterly When need arises
08	Council Speaker and Ward Councillors Forum	Monthly

(d) Information and Communication Technology (ICT)

The municipality's Information and Communication Technology Division deals with the following functions:

- Planning, organising, aligning ICT to Municipal objectives and goals, effective communication at all levels of the organisation, including execution of the ICT Strategy (including organisational Change Management), ICT Governance including Service Level Agreements Management
- Planning, Budgeting, Time Management, Quality Assurance, Management of deliverables and Analytical Skills, Financial planning, Managing ICT Budgets and Financial Reporting.
- Planning and executing Infrastructure deployment as well as management and maintenance of ICT Infrastructure.
- Ensuring that the municipality is technologically advanced so that there are efficient and effective systems to speed up service delivery
- To provide IT support to the municipality as a whole ensuring that the network and systems are up and running with minimum disruptions
- To ensure that the municipality procures and / or acquires the right equipment and relevant systems for its functioning
- To advise the municipality on the best technological options for managing its information including storing, retrieving, manipulating and processing of data for effective service delivery
- To ensure that the right people have access to the relevant systems and that such access is controlled through effective implementation of ICT policies.
- The municipality's information and communication technology has evolved over the years and the municipality has invested on the state of the art technology compared to other municipalities. This has posed challenges as is always the case with technological changes. The municipality has been able to:
- Ensure that the its Local Area Network (LAN) is virtualised to enable users access to the municipality's network wherever they are with less cost than if telecommunication lines were utilised and upgrade of Local Area Network to a modern infrastructure to cater and accommodate any add-on services the Industry require.
- Through VPN the municipality is able to have a backup of its information so as to ensure that in the event of a disaster information is not destroyed and the municipality is able to function
- To integrate the telecommunication system of the municipality such that costs of external communication within the municipality are decreased.
- Also in the process of developing an Intranet and Website to seamlessly integrate it with our desktop environment to deliver clear mechanisms for updating Staff information and accessing their details.

For many residents the Website is the main interaction they have with the MLM Council, Administrators and General Staff and gives the first impression of who we are and how we conduct our business.

Also in the process of developing an Intranet and Website to seamlessly integrate it with our desktop environment to deliver clear mechanisms for updating Staff information and accessing their details.

(e) Budget Planning and Financial Reporting

(i) Budget Planning

The budget planning unit is responsible for the development and monitoring of the municipal budget. The budget of the municipality is very limited and does not cover all the capital and operating expenses of the municipality. The municipal budget is funded through rates and services (refuse removal, traffic income, and commission on agency services) and mainly grants (Equitable Share, Municipal Infrastructure Grant, Finance Management Grant, Municipal Systems Improvement Grant, Integrated National Electrification Fund, Expanded Public Works Programmes, Rural House Hold Infrastructure Grant and Electricity Demand Side Mangement Grant). The municipality’s revenue sources are very limited and as a result without grant funding the municipality would not be sustainable, hence it is important that local economic development and revenue enhanced to assist in increasing our revenue stream.

The Municipality has been developing its budget in-house. The planning is informed by circulars that are published by National Treasury; which change from time to time posing a challenge in terms of it being a credible budget. The challenge with doing the budget in-house is that information does not always flow as required, with directorates not understanding what is required. However, using external service provider is another challenge, because it would mean information would not be owned by the institution.

The monitoring of implementation of the budget has been challenged by the fact that directorates do not always know what their budgets contain and therefore do not know how to monitor. The other challenge is non-spending on projects which pose a risk on the institution losing conditional grants and it hampers service delivery. Ideally, expenditure reports on the budgets are issued on a monthly basis and support is supposed to be provided to directorates on an on-going basis. These activities are not done effectively due to system challenges.

(ii) Financial Reporting

This section deals with financial reporting in terms of the Municipal Financial Management Act, 2003 (Act No 56 of 2003) and the various circulars that are published to assist thereto. Ideally, quarterly the municipality is supposed to develop financials that are to feed to the annual financial statements. The municipality has been able to develop annual financial statements in-house since 2009. The services of an external provider are then engaged to review the financial statements to ensure that the Annual Financial Statements are free from material errors when submitted to the Auditor General for the audit.

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

2008-2009	2009-2010	2010-2011	2011-2012	2012/2013
Disclaimer of	Qualified Audit	Unqualified Audit	Unqualified Audit	Qualified Audit

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Opinion	Opinion	Opinion	Opinion	Opinion
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The trends show that from 2007-2008 financial year, there has been an improvement in the quality of Annual Financial Statements which resulted in an improved audit outcome for two consecutive years i.e. 2010/2011 to 2011/2012. In 2012/2013 the audit opinion dropped to a Qualification. Below is the Audit Action Plan for year ended 30 June 2013.

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REF.	AUDIT FINDING	ROOT CAUSE	CORRECTIVE MEASURES	TIME FRAME	RESPONSIBLE OFFICIAL	PROGRESS TO-DATE
1	Cash flow Statement errors found	The cause of such is lack of review by management.	1. Perform a thorough investigation to establish the reason for the imbalances and do corrections based on the report.	30 May 2014	CFO	
2	There is no evidence that Mr N Pakade (municipal manager), CFO, senior managers and middle management financial officials and supply chain management that they have competency as required by Minimum Competency Regulation.	The cause of the above finding that competency assessments were not performed in the year under review.	Senior Managers without required competencies will be sent to Accredited Institution to acquire Minimum Competency required by Treasury	2013/14- 30 June 2015	DIRECTOR: CORPORATE SERVICES	
3	The Chief Financial Officer appointed does not meet the competency requirements per minimum regulation level of competency .The appointment of the Chief Financial Officer was not approved by the council	The cause of the above finding is: 1. An environment where non-compliance and irregularities are tolerated. 2. A lack of controls to ensure contract information is updated. 3. - 8. A lack of controls for the monitoring of compliance 9. Other councillors were not present on the meeting and lack of approval by council.	There is a pending case in which the Municipality has ensued regarding the appointment of the CFO and as such ratification of the appointment depends on the finalisation the case.		DIRECTOR: CORPORATE SERVICES	

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REF.	AUDIT FINDING	ROOT CAUSE	CORRECTIVE MEASURES	TIME FRAME	RESPONSIBLE OFFICIAL	PROGRESS TO-DATE
4	Less than three quotations were received for the procuring of goods and services, there were indicators that the prospective providers who submitted quotations were fictitious. No quotation was submitted for the procurement of grass cutting from Mntungwa Mbasa and we thus could not confirm the agreed price for the services rendered.	The cause of the above finding is a lack of review of procurement to ensure compliance and an environment where non-compliance is tolerated.	<ol style="list-style-type: none"> 1. All SCM staff to attend training as there are cases where it is clear that there is lack of capacity in that division. 2. Review the SCM policy to ensure it caters for cases of emergency and the procedures to be followed. 3. Do a thorough investigation to determine whether this is irregular expenditure. 	28 February 2014	CFO	
5	Per inspection of Total client's Service Ltd's B-BBEE certificate it was noted that Total client services status was a level 4. However was awarded with 16 points for B-BBEE status.	The cause of the above finding is a lack of review of procurement to ensure compliance and an environment where non-compliance is tolerated.	<ol style="list-style-type: none"> 1. All bid committee member are to attend training as we have identified especially for evaluation that there is lack of capacity. 2. Do a thorough investigation to determine whether this is irregular expenditure. 3. Develop compliance checklist for bid committees to ensure compliance. 	28 February 2014	CFO	

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REF.	AUDIT FINDING	ROOT CAUSE	CORRECTIVE MEASURES	TIME FRAME	RESPONSIBLE OFFICIAL	PROGRESS TO-DATE
6	Upon testing of Tender for the rehabilitation and maintenance of township roads awarded to Siva Pillay Constructions and Brainwaves JV it was discovered that the invitation to tender was not advertised on the CIDB website and the project was not registered in the register of construction contracts with the CIDB within 21 working days.	The cause is as a result of a lack of training obtained by SCM staff on CIDB requirements. The cause is further aggravated by a communication break down between infrastructure directorate and the supply chain management office.	<ol style="list-style-type: none"> 1. All SCM staff to attend training as there are cases where it is clear that there in lack of capacity in that division. 2. Review the SCM policy to ensure it caters for CIDB requirements. 3. Develop compliance checklist for bid committees to ensure compliance. 	28 February 2014	CFO	
7	The bid evaluation committee of the evaluation of rehabilitation and maintenance of township roads did not consist of three members who are an expert in the field.	The cause of the finding is that management does not monitor compliance with the provision required by the standards for uniformity in construction procurements 4.3.5 and SCM regulation 29(2).	<ol style="list-style-type: none"> 4. All bid committee members are to attend training as we have identified especially for evaluation that there is lack of capacity. This will assist in even the bid adjudication committee to be able to review the work of the evaluation committee 	31 January 2014	CFO	
8	Per calculation of the grading designation of Siva Pillay construction and Brainwaves CC JV it was discovered that the combined grading designation was 6CE. The initial requirements for the tender were a minimum of 7 CE/ 6 CE-PE. The minimum grading requirement was not met.	The cause of the above finding is a lack of oversight of the bid evaluation committee by not ascertaining confirmation to ensure that Siva Pillay and Brainwaves CC JV met the minimum grading designation.	<ol style="list-style-type: none"> 1. All SCM staff to attend training as there are cases where it is clear that there in lack of capacity in that division. 2. Review the SCM policy to ensure it caters for CIDB requirements. 3. Develop compliance checklist for bid committees to ensure compliance. 	28 February 2014	CFO	

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REF.	AUDIT FINDING	ROOT CAUSE	CORRECTIVE MEASURES	TIME FRAME	RESPONSIBLE OFFICIAL	PROGRESS TO-DATE
9	SCM regulation 29(2) prescribes that the bid adjudication committee consisted of at least 4 senior managers of the municipality or municipal entity.CFO was present however the minimum number of 4 senior managers was not met.	The cause of such finding is due to a member of the committee being excused and the meeting not being postponed to a later date. This indicates a lack of oversight by the Chairperson and monitoring of compliance with regulations.	<ol style="list-style-type: none"> 1. All bid committee members are to attend training as we have identified especially for evaluation that there is lack of capacity. This will assist in even the bid adjudication committee to be able to review the work of the evaluation committee and also issues of compliance. 2. Develop compliance checklist for bid committees to ensure compliance. 	28 February 2014	CFO	
10	Member of staff from the department requiring goods not on the Bid evaluation Committee	The cause of the above is that a standard panel of members is used and there was no oversight to ensure that the evaluation committee consisted of a staff member from the department requiring the goods.	<ol style="list-style-type: none"> 1. All bid committee members are to attend training as we have identified especially for evaluation that there is lack of capacity. This will assist in even the bid adjudication committee to be able to review the work of the evaluation committee and also issues of compliance. 2. Develop compliance checklist for bid committees to ensure compliance. 	28 February 2014	CFO	

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REF.	AUDIT FINDING	ROOT CAUSE	CORRECTIVE MEASURES	TIME FRAME	RESPONSIBLE OFFICIAL	PROGRESS TO-DATE
11	For the following deviations on procurement the following deficiency was noted: 1. There is no evidence of approval of the deviation by CFO. 2. The tenders were not re- advertised. 3. There is no evidence of submission of the deviations to the council. 4. These are not disclosed in the annual financial statements, this was subsequently corrected.	The cause of the above finding is lack of monitoring of bid evaluation documents.	<ol style="list-style-type: none"> 1. Review all payment vouchers for 2012/2013 financial year. 2. Report all deviations and irregular expenditure to council for condonation. 	31 May 2014	CFO	
12	<ol style="list-style-type: none"> 1. Per inspection of bid documents of Siva Pillay the B- BBEE certificate was not included. 2. There was no bid specification process followed for contracts and therefore compliance with the above regulations was not achieved 	The cause of the above finding is lack of monitoring of bid evaluation documents.	<ol style="list-style-type: none"> 1. All bid committee members are to attend training as we have identified especially for evaluation that there is lack of capacity. This will assist in even the bid adjudication committee to be able to review the work of the evaluation committee and also issues of compliance. 2. Develop compliance checklist for bid committees to ensure compliance. 	28 February 2014	CFO	

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REF.	AUDIT FINDING	ROOT CAUSE	CORRECTIVE MEASURES	TIME FRAME	RESPONSIBLE OFFICIAL	PROGRESS TO-DATE
13	On inspection of the budget and expenditure of the municipality, it did not comply with the MFMA as it did not incur expenditure only in terms of an approved budget and within the limits of the amounts appropriated for the different votes in an approved budget.	The cause of the above is a lack of appropriate monitoring mechanisms to detect overspending	The municipality disagreed with this finding and will explain the budget confirmation process to the AG when they come to do planning.	N/A	CFO	
14	The annual report of the municipality was not tabled in the municipal council, within seven months after the end of the financial year as it was only tabled on the 28 April 2013.	The cause of the above is the political instability experienced in council during the year	Report will be prepared timeously and be tabled to Council Meeting within seven months after the end of the financial year	31 January 2014	DIRECTOR: STRATEGIC MANAGEMENT	
15	The irregular expenditure schedule does not agree with the amount disclosed in note 45 of the financial statements	The cause of the above finding is that management do not maintain proper schedule of irregular expenditure	<ol style="list-style-type: none"> 1. Prepare a monthly schedule for irregular expenditure. 2. Develop a checklist for the review of the financial statements. 	Monthly	CFO	
16	Expenditure irregular during procurement and expenditure testing was not included in the schedule of irregular expenditure. The opening balance of irregular expenditure is different to prior year closing balance	A lack of review of the irregular expenditure schedule and procedures to declare irregular expenditure were not followed	<ol style="list-style-type: none"> 1. Prepare a monthly schedule for irregular expenditure. 2. Develop a checklist for the review of the financial statements. 	Monthly	CFO	
17	Aggregation errors: Aggregate misstatement	The cause of the above finding is a lack of controls in the municipality	<ol style="list-style-type: none"> 1. Develop a checklist for the review of the financial statements. 2. Prepare half-yearly and quarterly financial statements 	28 February 2014	CFO	

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REF.	AUDIT FINDING	ROOT CAUSE	CORRECTIVE MEASURES	TIME FRAME	RESPONSIBLE OFFICIAL	PROGRESS TO-DATE
18	Budget statement: Insufficient/no reasons for variances provided	The cause of the above findings is lack of review of information included in the financial statements	Review the reasons provided in prior year and correct. Ensure that the reasons provided on the 2013/2014 financial year are sufficient.	Monthly as per S71	CFO	
19	differences were noted between the general ledger/AFS and the Fixed Asset Register (FAR)	The cause of the finding is due to a lack of reconciliation between the Fixed Asset Register and general ledger/AFS.	<ol style="list-style-type: none"> 1. Appoint a service provider to assist in correcting prior period error and also maintain the FAR. 2. Monthly reconciliations of the FAR to the GL. 	01 March 2014 28 February 2014	CFO	

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REF.	AUDIT FINDING	ROOT CAUSE	CORRECTIVE MEASURES	TIME FRAME	RESPONSIBLE OFFICIAL	PROGRESS TO-DATE						
20	<p>The following information submitted relating to the prior year restatement of PPE was not legible:</p> <table border="1"> <thead> <tr> <th>Vote</th> <th>Amount (R)</th> <th></th> </tr> </thead> <tbody> <tr> <td>CM01/C04 9/ID01</td> <td>2 145 998</td> <td>Not legible</td> </tr> </tbody> </table> <p>2. On inspection of supporting invoices relating to prior year WIP, invoices relating to Siva Pillay, rehabilitation of township roads were found. These amounts should not be included in WIP as they should have been transferred to repairs and maintenance.</p>	Vote	Amount (R)		CM01/C04 9/ID01	2 145 998	Not legible	The cause is a lack of sufficient review by management of the restatement and an inadequate process that was followed to ensure the accuracy and completeness of the adjustments made.	<ol style="list-style-type: none"> 1. Appoint a service provider to assist in correcting prior period error and also maintain the FAR. 2. Monthly reconciliations of the FAR to the GL. 	28 February 2014	CFO	
Vote	Amount (R)											
CM01/C04 9/ID01	2 145 998	Not legible										
21	Errors of journals related to property plant and equipment were identified	The cause is a lack of review of journals before approval. The journals submitted were not properly referenced to supporting documentation.	<ol style="list-style-type: none"> 1. Appoint a service provider to assist in correcting prior period error and also maintain the FAR. 2. Monthly reconciliations of the FAR to the GL. 	28 February 2014	CFO							
22	<ol style="list-style-type: none"> 1.The following community asset is not registered in the municipality's name: Kentani Village Management Board, T2203/1960. 2.The following buildings could not be traced to the deeds register and cannot be confirmed to be in the name of the municipality: 	The cause of the above is a lack of appropriate review by management and comparison to the deeds register.	<ol style="list-style-type: none"> 1. Appoint a service provider to assist in correcting prior period error and also maintain the FAR. 2. Monthly reconciliations of the FAR to the GL. 	28 February 2014	CFO							

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REF.	AUDIT FINDING	ROOT CAUSE	CORRECTIVE MEASURES	TIME FRAME	RESPONSIBLE OFFICIAL	PROGRESS TO-DATE						
	ERF No: 1639											
23	<p>1. The title deed number per the deeds register does not agree to the title deed number recorded in the fixed asset register.</p> <p>2. Property is classified as land and buildings but depreciation is levied on the full amount. It is not possible to determine an error as the land and buildings amounts are not shown separately.</p> <p>3. The following property could not be traced to the deeds register (ERF 4273) to confirm municipality ownership, management indicated this is because of a typo in the register.</p>	Lack of review of the register. Lack of reconciliation to the deeds registers information	<p>1. Appoint a service provider to assist in correcting prior period error and also maintain the FAR.</p> <p>2. Monthly reconciliations of the FAR to the GL.</p>	28 February 2014	CFO							
24	<p>he following fully depreciated assets were identified to be still in use:</p> <table border="1"> <thead> <tr> <th>Item</th> <th>No</th> <th>Cost</th> </tr> </thead> <tbody> <tr> <td>Movables</td> <td>188</td> <td>802 269</td> </tr> </tbody> </table>	Item	No	Cost	Movables	188	802 269	Lack of review and reconciliation of the register. A technical disagreement relating to the interpretation of GRAP.	<p>1. Appoint a service provider to assist in correcting prior period error and also maintain the FAR.</p> <p>2. Monthly reconciliations of the FAR to the GL.</p>	28 February 2014	CFO	
Item	No	Cost										
Movables	188	802 269										

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REF.	AUDIT FINDING	ROOT CAUSE	CORRECTIVE MEASURES	TIME FRAME	RESPONSIBLE OFFICIAL	PROGRESS TO-DATE																																										
	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">Access roads</td> <td style="width: 10%; text-align: center;">31</td> <td style="width: 15%; text-align: right;">19134 176</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Township roads - M</td> <td style="text-align: center;">236</td> <td style="text-align: right;">69921 328</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Township roads - B</td> <td style="text-align: center;">308</td> <td style="text-align: right;">201 485 666</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Township roads - C</td> <td style="text-align: center;">28</td> <td style="text-align: right;">7 054 021</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Township roads - N</td> <td style="text-align: center;">44</td> <td style="text-align: right;">8 576 595</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td style="text-align: center;">835</td> <td style="text-align: right;">306974054</td> <td></td> <td></td> <td></td> <td></td> </tr> </table>	Access roads	31	19134 176					Township roads - M	236	69921 328					Township roads - B	308	201 485 666					Township roads - C	28	7 054 021					Township roads - N	44	8 576 595						835	306974054									
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25	<ol style="list-style-type: none"> 1. VAT was incorrectly capitalised 2. Payments were made on the following, despite there being no confirmation of budget 3. Infrastructure assets could not be easily verified for the reasons indicated below and management should rectify this on the asset register/assets to allow for ease of verification 	Lack of review of the asset register. Lack of procedures in place to confirm the budget before payment, Inadequate filing system. Improper count and reconciliation procedures	<ol style="list-style-type: none"> 1. Appoint a service provider to assist in correcting prior period error and also maintain the FAR. 2. Monthly reconciliations of the FAR to the GL. 3. To explain the budget confirmation process to the AG as the municipality still disagrees to this finding. 	28 February 2014	CFO																																											

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REF.	AUDIT FINDING	ROOT CAUSE	CORRECTIVE MEASURES	TIME FRAME	RESPONSIBLE OFFICIAL	PROGRESS TO-DATE
26	<p>Movable asset errors:</p> <ol style="list-style-type: none"> The purchase dates do not correspond to the recorded date There were no transfer forms for the following: MLM 1 EC and MLM 2 EC There is no evidence that there was budget for the following assets: MNQ03369 MNQ03351 MNQ03376 MNQ03363 MNQ03371 MNQ03389 MLM 1 EC MLM 2 EC MNQ03703 MNQ06070 MNQ06096 MNQ06179 MNQ06069 MNQ06123 MNQ03388 MNQ06183 The following asset purchases were not approved properly: MNQ06070 MNQ06096 MNQ08159 MNQ06069 MNQ06123 MNQ06183 The following assets could not be 	<ol style="list-style-type: none"> Lack of appropriate review. Poor controls over forms and inadequate asset counts. Lack of procedures relating to budget. Non-adherence to the policies of the municipality. Inadequate assets count procedures 	<ol style="list-style-type: none"> Appointment of a service provider. Monthly reconciliations. 	28 February 2014	CFO	

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REF.	AUDIT FINDING	ROOT CAUSE	CORRECTIVE MEASURES	TIME FRAME	RESPONSIBLE OFFICIAL	PROGRESS TO-DATE
	<p>physically verified: MNQ03236 MNQ02521 MNQ03738 MNQ00434 MNQ00925 MNQ00958 MNQ03422 MNQ02619 MNQ00502</p> <p>6. The following movable assets could not be traced to the register: MNQ00823 MNQ06959 MNQ01809 MNQ08081 MNQ08073 MNQ02474 MNQ03399 MNQ03969 MNQ00001</p>					
27	Repairs and maintenance - Cut-off, classification and VAT errors	The cause of the above finding is the lack of review by management.	<ol style="list-style-type: none"> 1. Review all vouchers from the 2013/2014 and current financial year. 2. Correct the cut-off error through prior period adjustments. 	30 April 2014	CFO	

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REF.	AUDIT FINDING	ROOT CAUSE	CORRECTIVE MEASURES	TIME FRAME	RESPONSIBLE OFFICIAL	PROGRESS TO-DATE
28	<p>1. On inspection of the stock on hand report as at 30 June 2013 the municipality has R10 319 683 million of stock on hand. This was not raised as inventory in the Statement of Financial Position.</p> <p>2. Expenditure items did not agree to the amount on the internal store issue voucher, no invoices were provided to confirm the correct value</p>	<p>1. Non-compliance with the GRAP reporting framework</p> <p>2. Errors with the stock system and inaccurate recording of quantities.</p>	<p>1. Perform a thorough valuation of the stock and do prior period corrections.</p> <p>2. Each issue to be captured and printed and reviewed by the Manager Assets and Logistics/ stores controller</p>	30 April 2014	CFO	
29	Goods received before the financial year end was recorded incorrectly in the general ledger	The cause of the above is a lack of controls to ensure all goods received are recorded correctly.	<p>1. Review all vouchers from the 2013/2014 and current financial year.</p> <p>2. Correct the cut-off error through prior period adjustments.</p>	30 April 2014	CFO	
30	Restatement of stores issues and consumables	Non compliance with the MFMA section 74 (1) as well as due to management not following through on the agreed upon request for information procedures.	<p>1. Perform a thorough valuation of the stock and do prior period corrections.</p> <p>2. Each issue to be captured and printed and reviewed by the Manager Assets and Logistics/ stores controller</p>	30 April 2014	CFO	
31	VAT input was incorrectly claimed	Understatement of expenditure and VAT control account	Appoint a service provider to do a VAT review and also transfer skills to Budget Planning and Financial Reporting staff.	31 March 2014	CFO	

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REF.	AUDIT FINDING	ROOT CAUSE	CORRECTIVE MEASURES	TIME FRAME	RESPONSIBLE OFFICIAL	PROGRESS TO-DATE
32	Expense not settled within 30 days and authorisation	There are no proper controls to ensure that all payments are made within 30 days of receipt of the invoice as required by the MFMA.	1. Prepare a report that will form part of the monthly report of the CFO, that is an age analysis of the invoices received from directorates. This will ensure accountability	28 February 2014 and Monthly	CFO	
33	Non submission of information: Service level Agreement with Vodacom	The cause of the above is a lack of adequate filing	To develop the Services Level Agreement with Vodacom/Fezz Com	30 June 2014	DIRECTOR: CORPORATE SERVICES	
35	Unrecorded invoices	There are no proper controls to ensure that invoices received after year end that relate to current year are correctly captured and recorded. Creditors' reconciliations are not prepared using suppliers statements, which would help identify invoices that had not been raised.	1. Review all vouchers from the 2013/2014 and current financial year. 2. Correct the cut-off error through prior period adjustments	31 April 2014	CFO	
37	Goods/services were not procured in a manner that is consistent with the requirements of the Supply Chain Management (SCM) Policy	The cause of the above finding is non compliance with the SCM policy.	1. Review all payment vouchers for 2012/2013 financial year. 2. Report all deviations and irregular expenditure to council for condonation.	31 May 2014	CFO	

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REF.	AUDIT FINDING	ROOT CAUSE	CORRECTIVE MEASURES	TIME FRAME	RESPONSIBLE OFFICIAL	PROGRESS TO-DATE
38	Travel and subsistence - Payment not made within 30 days of receiving invoice	The cause of the above finding is that there are no proper controls to ensure that all payments are made within 30 days of receipt of the invoice as required by the MFMA. The creditor's reconciliations are prepared using the supplier's statements which would also identify unrecorded invoices and ensure early payment.	<ol style="list-style-type: none"> 1. Each Directorate to prepare a report on invoices received and paid to eliminate late payment. 2. Prepare a report that will form part of the monthly report of the CFO. An age analysis of the invoices received this will ensure accountability 	Monthly	CFO	
39	Travel and subsistence - Incorrect classification	The cause of the above finding is lack of review by management	<ol style="list-style-type: none"> 1. Change mapping on Caseware and make this item fall under general expenditure and correct retrospectively. 	31 June 2014	CFO	
40	Travel and subsistence – Documents not attached (There was no proof of interviews attached for the claim).	The cause of the above finding is an inadequate filing system.	<ol style="list-style-type: none"> 1. Each payment of S&T for interviews to include proof of attendance. 	28 February and Monthly	CFO	
41	Travel and subsistence – VAT errors (During the audit it was noted that input VAT was claimed on the following non-taxable amounts)	The cause of the above finding is the lack of review by management of VAT transactions.	Appoint a service provider to do a VAT review and also transfer skills to Budget Planning and Financial Reporting staff.	31 March 2014	CFO	

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REF.	AUDIT FINDING	ROOT CAUSE	CORRECTIVE MEASURES	TIME FRAME	RESPONSIBLE OFFICIAL	PROGRESS TO-DATE
42	Water and electricity - Expenses not settled within 30 days and payments not authorised	There are no proper controls to ensure that all payments are made within 30 days of receipt of the invoice as required by the MFMA.	1. Prepare a report that will form part of the monthly report of the CFO on the age analysis of the invoices. This will ensure accountability	Monthly	CFO	
43	Operating projects - Payments not authorised appropriately	The cause of the above finding is a lack of a proper system of delegations.	Review all vouchers to ensure that all payments are signed by the delegated officials.	31 March 2014 and 30 June	CFO	
44	Repairs and maintenance - Payments not authorised	The cause of the above finding is a lack of financial delegations.	Review all vouchers to ensure that all payments are signed by the delegated officials.	31 March 2014 and 30 June	CFO	
45	Operating projects - Invoice and VAT errors	The cause of the above finding is negligence and lack of review by management.	Appoint a service provider to do a VAT review and also transfer skills to Budget Planning and Financial Reporting staff.	28 February 2014	CFO	
46	Suppliers not paid within 30 days	The cause of the above finding is that there are no proper controls to ensure that all payments are made within 30 days of receipt of the invoice as required by the MFMA.	1. Prepare a report that will form part of the monthly report of the CFO age analysis of invoices received. This will ensure accountability	Monthly	CFO	

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REF.	AUDIT FINDING	ROOT CAUSE	CORRECTIVE MEASURES	TIME FRAME	RESPONSIBLE OFFICIAL	PROGRESS TO-DATE
47	Input VAT was incorrectly claimed on suppliers there are no valid tax invoices	Inadequate review of VAT transactions.	<ol style="list-style-type: none"> 1. Appoint a service provider to do a VAT review and also transfer skills to Budget Planning and Financial Reporting staff. 2. Enforce the use of a checklist for tax invoices as it has already been developed. 	28 February 2014		
48	Suppliers not paid within 30 days	The cause of the above finding is that there are no proper controls to ensure that all payments are made within 30 days of receipt of the invoice as required by the MFMA.	<ol style="list-style-type: none"> 1. Prepare a report that will form part of the monthly report of the CFO age analysis of invoices received. This will ensure accountability 	Monthly	CFO	
49	Post and telecommunications - No contract or service level agreement received for Vodacom	The cause of the above is an inadequate filing system.			DIRECTOR: CORPORATE SERVICES	
50	Interest is classified incorrectly as telecommunications and input VAT was also claimed on i	The cause of the above finding is a lack of review by management.	This was corrected in the adjusted AFS	N/A	CFO	
51	Interest was included as expenditure.	The cause of the above is a lack of review of transactions	This was corrected in the adjusted AFS	N/A	CFO	

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REF.	AUDIT FINDING	ROOT CAUSE	CORRECTIVE MEASURES	TIME FRAME	RESPONSIBLE OFFICIAL	PROGRESS TO-DATE
52	VAT was incorrectly claimed on expenditure items even though there is no valid tax invoice:	The cause of the above is a lack of review of expenditure transactions.	<ol style="list-style-type: none"> 1. Appoint a service provider to do a VAT review and also transfer skills to Budget Planning and Financial Reporting staff. 2. Enforce the use of a checklist for tax invoices as it has already been developed. 	31 March 2014	CFO	
54	Invoices were recorded in the incorrect year of assessment:	The cause of the above finding is the lack of review by management	<ol style="list-style-type: none"> 1. Review all vouchers from the 2013/2014 and current financial year. 2. Correct the cut-off error through prior period adjustments. 	31 March and 30 June 2014	CFO	
55	VAT input has been claimed with invalid tax invoice/the Vat input is not claimed although the tax invoice is valid	The cause of the above finding is the lack of review by management	<ol style="list-style-type: none"> 1. Appoint a service provider to do a VAT review and also transfer skills to Budget Planning and Financial Reporting staff. 2. Enforce the use of a checklist for tax invoices as it has already been developed. 	31 March 2014	CFO	
57	Indicators not well defined, verifiable or measurable	This is due to inadequate review of the SDBIP.	SMART principle to be utilized when formulating indicators	June 2014	DIRECTOR: STRATEGIC MANAGEMENT	

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REF.	AUDIT FINDING	ROOT CAUSE	CORRECTIVE MEASURES	TIME FRAME	RESPONSIBLE OFFICIAL	PROGRESS TO-DATE
58	Indicators not measurable	This is due to inadequate review of the SDBIP.	SMART principle to be utilized when formulating indicators	June 2014	DIRECTOR: STRATEGIC MANAGEMENT	
59	Measures taken to improve performance not verifiable	This is due to inadequate review of the information entered into the APR performance report by management.	A plan will be developed for each directorate that has underperformed to put measures in place to improve performance	June 2014	DIRECTOR: STRATEGIC MANAGEMENT	
60	Actual misstatements identified in the Performance Report	This has been caused by management failing to implement sufficient guidelines, review and monitoring controls over performance information.	PMS framework and procedure manual to be reviewed to ensure they serve as clear guidelines for management to monitor performance	June 2014	DIRECTOR: STRATEGIC MANAGEMENT	
61	During the audit of the Performance Management System the following findings were made: 1. Through inspection of the performance assessment reports produced by the council, it was established that the performance management system (PMS) of the municipality is not commensurate with its resources as required per the MSA section 38(a)(i) as there were key vacancies that were not filled during the year hindering the achievement of the targets set. The municipality also did not set	1. Vacancies in core performance management positions were not filled within 12 months and the municipality did not have sufficient monitoring controls to ensure the proper implementation of the overall performance process of planning/ budgeting/ implementation/ reporting. 2. There are no documented policies and procedures that detail steps to be taken to improve performance with regard to those development	All the positions in core Management positions to be filled and the PMS Framework to be reviewed and serve as a guiding document to monitor and review performance	June 2014	DIRECTOR: STRATEGIC MANAGEMENT	

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REF.	AUDIT FINDING	ROOT CAUSE	CORRECTIVE MEASURES	TIME FRAME	RESPONSIBLE OFFICIAL	PROGRESS TO-DATE
	<p>its SDBIP in terms of the IDP as highlighted in the Internal Audit report on performance information of the first quarter.</p> <p>2. The corrective measures are included in some of the objectives where there is under-performance. However, as not all under-performance has got corrective measures, the controls are not working. e.g. Under LOCAL ECONOMIC DEVELOPMENT DIRECTORATE, the objective was "To ensure a performance driven institution by fully implementing PMS Framework and Policy by June 2017." This is partially achieved. However there was no comment or detail of corrective measures for this objective that was partially achieved.</p> <p>3. No evidence could be obtained to indicate that the municipality established mechanisms to monitor and review its performance management system.</p>	<p>priorities and objectives where performance targets are not met.</p> <p>3. The policies and procedures did not cover/explain management and oversight responsibilities.</p>				

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REF.	AUDIT FINDING	ROOT CAUSE	CORRECTIVE MEASURES	TIME FRAME	RESPONSIBLE OFFICIAL	PROGRESS TO-DATE
62	Annual reporting process Through inspection of the annual performance report, the corrective measures to be taken (as indicated in the annual performance report) to improve performance appear to be too general and not being specific in terms of how they will address the underperformance. e.g. "to improve monitoring and evaluation".	The cause of the above finding is that the action plans do not provide for monitoring of implementation of the action plan.	A clear column for action to be taken to improve performance will be created on the performance reporting template and Management will be cautioned to put specific actions and or measures.	June 2014	DIRECTOR: STRATEGIC MANAGEMENT	
63	Targets not verifiable or measurable	This is due to inadequate review of the SDBIP and the Annual Performance Report.	Management will review the SDBIP and the Strategic scorecard to ensure that targets set are verifiable and measurable	June 2014	DIRECTOR: STRATEGIC MANAGEMENT	
64	Deficiencies identified in the presentation of the annual report	This is due to inadequate review of the information entered into the APR performance report by management.	Review and monitoring of the information entered into the performance reports will be undertaken	June 2014	DIRECTOR: STRATEGIC MANAGEMENT	
65	Inconsistence between IDP, SDBIP and Annual report	This was caused by management failing to manage and review the alignment and consistency of the SDBIP and annual performance report with the IDP.	Management will ensure that IDP, SDBIP, Budget and the annual performance report are aligned	June 2014	DIRECTOR: STRATEGIC MANAGEMENT	
67	The municipality did not distribute statements to the debtors account for the period of July 2012 to January 2013.	The cause of the above finding was that there was a problem with the printer.	Ensure that statements are sent to customers as per the Credit Control policy of the municipality.	28 February 2014	CFO	

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REF.	AUDIT FINDING	ROOT CAUSE	CORRECTIVE MEASURES	TIME FRAME	RESPONSIBLE OFFICIAL	PROGRESS TO-DATE
68	Grants and transfers: Non submission of information MIG/INEG	The cause of the above is non compliance with the MFMA section 74 (1) as well as due to management not following through on the agreed upon request for information procedures	Directorate to keep record of all grant related information and ensure compliance.		DIRECTOR INFRASTRUCTURE/ CFO	
69	Overstatement of the finance lease liability. Payments and interest not validated by a lease agreement	The cause of the above finding is due to the Municipality not preparing its own amortisation schedule for the long term liabilities and comparing them to the financial services amortisation schedules for reasonableness and accuracy.	Prepare a lease register and ensure that each lease is supported by a lease agreement.	31 March 2014	CFO	
70	Bank and cash: Reconciliations not prepared timeously	The cause of the above finding is due to time constraints caused by inadequate planning/staff	Ensure that bank reconciliations are done on time each month.	28 February 2014 and Monthly	CFO	
71	Difference between the general ledger and bank confirmation for interest received was identified:	The cause of the above finding is a lack of review.	Ensure that bank reconciliations are done on time each month.	28 February 2014 and Monthly	CFO	
72	Bank & Cash - Internal control deficiencies	Delays relating to the G4S admin department.	Ensure that cash received is deposited within two days.	28 February 2014 monthly	CFO	
73	Commitments: Invalid contract	The cause for this finding is the being attributed by the dispute among council members.	Review all contracts and ensure that they are signed by both parties.	31 April 2014	CFO	

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REF.	AUDIT FINDING	ROOT CAUSE	CORRECTIVE MEASURES	TIME FRAME	RESPONSIBLE OFFICIAL	PROGRESS TO-DATE
74	Misstatement of commitments (Control issue)	The finding is caused by a lack of proper and detailed review during consolidation of financial information and preparation of AFS.	Prepare monthly commitments register.	31 February / Monthly	CFO	
75	Employee costs: Incorrect mapping of accounts	The cause of the above is a lack of review of the mapping of accounts.	Correct mapping on Caseware and adjust prior figures	31 June 2014	CFO	
76	Employee Costs - Internal control deficiencies	<p>1. Misfiling of the employee information and delays in filing employee information.</p> <p>2. The upgrade that was done in the Telephone Management System in 2008 resulted in the system not printing out the statements that relate to telephone calls made by the municipal employees with pin codes.</p> <p>3. Lack of review of management when processing payroll payments.</p> <p>4. Lack of oversight by management on appointments.</p>	<p>1. Development of Filing Plan which will be in line with the Municipal Approved filling plan</p> <p>2. Telephone system to be reviewed.</p>	30 June 2014	DIRECTOR: CORPORATE SERVICES	
77	Employee Cost: Wage agreement.	The cause of the above finding is that judgement was made in 2012/13 financial year.	The Wage agreement was implemented however the Wage curve Agreement was not implemented as it is the matter that is sub judicare.	Continua's	DIRECTOR: CORPORATE SERVICES	

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REF.	AUDIT FINDING	ROOT CAUSE	CORRECTIVE MEASURES	TIME FRAME	RESPONSIBLE OFFICIAL	PROGRESS TO-DATE
			Corporate Services will liaise with SALGA to get the outcomes of the court.			
78	Employee costs: Non-compliance relating to appointment of employees.	Lack of review by management on appointments.	Identify key personnel with no minimum qualifications as per treasury requirements. Identified key personnel without required competencies will be sent to Accredited Institution to acquire Minimum Competency required by Treasury	28 February 2014	DIRECTOR: CORPORATE SERVICES	
79	Employee costs: Rentals to employees. Payments different from the lease agreement	Lack of proper review by management of the deduction schedules prepared by the accountants.	Review all lease agreements to ensure that the amounts deducted are as per the agreement.	31 March 2014	CFO	
80	Employee costs: Lease agreements for employee rentals. Expired leases, unsigned leases, etc.	The cause of the above finding is due to lack of review by management of the lease agreements entered into	Corporate Services to developed compliance check list as monitoring tool for employee lease agreements.	31 March 2014	DIRECTOR: CORPORATE SERVICES	
81	Employees worked overtime before approval to work overtime was obtained by an official who has delegated authority.	Lack of effective internal control measures to detect when an employee is required to work overtime and a lack of review of supporting documents before	Corporate Services to Review overtime procedure and Develop compliance check list as	31 March 2014	DIRECTOR: CORPORATE SERVICES	

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REF.	AUDIT FINDING	ROOT CAUSE	CORRECTIVE MEASURES	TIME FRAME	RESPONSIBLE OFFICIAL	PROGRESS TO-DATE
	<p>Overtime for the following employees was more than 30% of basic salary.</p> <p>Hours worked for overtime not agreeing.</p> <p>The attendance register to confirm the overtime worked was not attached to the supporting documents.</p>	the overtime is paid.	monitoring tool for over time.			
82	<p>Employee costs: Accident liability errors</p> <p>The amount recorded as accident insurance liability per the financial statements is R1 112 530 and per the invoice the total is R1 244 983, difference of R132 453.</p>	The cause of the above finding is an error in the mapping of the trial balance.	Correct mapping error on Caseware and adjust retrospectively.	31 March 2014	CFO	

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REF.	AUDIT FINDING	ROOT CAUSE	CORRECTIVE MEASURES	TIME FRAME	RESPONSIBLE OFFICIAL	PROGRESS TO-DATE
83	Leave not captured timeously on the system	1.Late capturing of leave on the system is as a result of late submission of leave forms from the directorates 2.Date not included due to lack of review of forms 3.Lack of review of leave files for completeness 4.Annual leave approved after it was taken is as a result of lack of monitoring per directorate	Develop compliance check list for effective management of leaves. Conduct educational campaigns for Directorates	30 March 2014	DIRECTOR: CORPORATE SERVICES	
84	The vacancy rate for the internal audit department is 50% and in finance department is 37%.	The cause of the above finding is instability in the municipality	Coordinate Budget provision for filling of prioritised position	01 July 2014	DIRECTOR: CORPORATE SERVICES	
85	The medical contribution of Mateza MR in October 2012 was not paid by the employer.	The cause of the above finding is a lack of review of the payroll.	Review of all third party deductions to ensure accuracy.	Monthly	CFO	
86	Information Systems: General control deficiencies	The cause of the above is due to: 1.A lack of capacity in the municipality. 2.Lack of management review on the approval of the project plans and project reports. 3.Inadequate filing procedures	To develop IT strategy. Develop procedure for procurement of ICT Hard ware.	30 June 2014	DIRECTOR: CORPORATE SERVICES.	

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REF.	AUDIT FINDING	ROOT CAUSE	CORRECTIVE MEASURES	TIME FRAME	RESPONSIBLE OFFICIAL	PROGRESS TO-DATE
87	<p>Planning: Internal audit</p> <p>Recommendations per internal audit report on governance dated 07 December 2012 were not implemented by management.</p> <p>No formal training was attended by the internal auditors in the year under review</p>	<p>The tone at the top has not had the desired impact on management and the various officials in acting positions may also have contributed to this situation</p>	<p>Internal Audit will develop an audit tracking register that will encompass both internal and external audit findings. Directorates will report on implementation of their audit action plans as per the register on every Executive Management meetings and quarterly on their performance reports.</p>	30 June 2014	MANAGER: INTERNAL AUDIT	
88	<p>The Fraud Prevention Plan was not reviewed by the audit committee in the 2012/2013 financial year.</p> <p>The Fraud Prevention Plan was not reviewed by the audit committee in the 2012/2013 financial year.</p> <p>The assessment on the effectiveness of internal audit was not done.</p>	<p>This is caused by a lack of monitoring over compliance with the charter and also instability in the leadership of the entity.</p> <p>On a quarterly basis internal audit will report to the Audit Committee on performance of the unit for assessment.</p>	<p>Fraud Prevention Policy will be submitted in the next ordinary council meeting.</p>	31 March 2014	MANAGER: INTERNAL AUDIT	
89	<p>Whilst obtaining an understanding of the internal control, the following risks had not been identified in the risk assessment performed by the municipality during the year:</p> <p>1. Risks associated with business process reengineering or redesign of</p>	<p>Inadequate risk identification processes performed by management.</p>	<p>On a quarterly basis operational risk register will be updated. The risks identified by the AG will then be taken into consideration during 3rd quarter risk review.</p>	31 March 2014	MUNICIPAL MANAGER; INTERNAL AUDIT MANAGER	

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REF.	AUDIT FINDING	ROOT CAUSE	CORRECTIVE MEASURES	TIME FRAME	RESPONSIBLE OFFICIAL	PROGRESS TO-DATE
	<p>operating processes.</p> <p>2. Potential risks due to highly decentralised programme operations.</p> <p>3. Risks that might be associated with major changes in managerial responsibilities.</p> <p>4. Risks resulting from unusual employee access to vulnerable assets considered.</p> <p>5. Risks indicated by a history of unauthorised, irregular and fruitless and wasteful expenditure, or other statutory non-compliance.</p> <p>6. It was noted that the risk register is not updated regularly.</p>					
90	SCM practitioner not on bid evaluation committee	The cause of the finding is that the SCM office did not ensure that a representative from Supply stood in supply chain manager's place. It is also a lack of oversight of the bid evaluation chairperson.	<ol style="list-style-type: none"> All bid committee members are to attend training as we have identified especially for evaluation that there is lack of capacity. This will assist in even the bid adjudication committee to be able to review the work of the evaluation committee Develop compliance checklist for bid 	31 March 2014	CFO	

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REF.	AUDIT FINDING	ROOT CAUSE	CORRECTIVE MEASURES	TIME FRAME	RESPONSIBLE OFFICIAL	PROGRESS TO-DATE
			committees to ensure compliance.			
91	1.The contract of A1 Electrical was not signed by both parties therefore the contract was invalid. 2. The appointment letter and contract of Total client services LTD was not included	The cause of the above is inadequate filing systems.	Review all contracts to ensure that they are signed by both parties.	31 April 2014	CFO	
92	There are no policies or procedures in place for dealing with allegations of financial misconduct and irregular or fruitless & wasteful expenditure.	The cause of the above finding is lack of monitoring of policies implemented	The reviewed SCM will incorporate sections dealing with financial misconduct and irregular or fruitless & wasteful expenditure.	31 April 2014	CFO	
93	Fictitious suppliers	The cause of the above finding is lack of follow up by supply chain management on possible fictitious suppliers.	<ol style="list-style-type: none"> 1. Review the database of the municipality. 2. Perform CIPRO checks on each new company to be registered on the database and ensure that there are no duplicates. 	31 March 2014	CFO	
94	The Mnquma Local Municipality Supply Chain Management policy does not include the following conditions: a) goods or services may not deliberately be split into parts or items of lesser value merely to avoid complying with the requirements of the	The cause of the above finding is improper review of the Supply Chain Management policy.	Review SCM policy to ensure alignment to the applicable legislation.	31 April 2014	CFO	

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	policy; b) when determining transaction values, a requirement for goods and services consisting of different parts or items must as far as possible be treated and dealt with as a single transaction.					
95	There is no evidence that Council investigated all instances of fruitless and wasteful expenditure to determine if any person is liable for the expenditure.	The cause of the above finding is a lack of ethical leadership	Report fruitless expenditure to council	31 April 2014	CFO	
96	Unauthorised expenditure: Incorrect disclosure	The cause of the finding is a lack of detailed review of the AFS.	Correct the error on Caseware (Disclosure) and correct retrospectively.	31 March 2014	CFO	
97	Documentation was not available that indicates that the cost of making use of external capacity versus the cost of training/ up skilling current capacity was calculated before the needs assessment was approved for both PWC and Rakoma	The cause of the above findings is lack of proper record management and record keeping.	Develop an evaluation template for the use of consultants versus skilling of staff.	31 March 2014	CFO	

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98	There is no evidence that the performance of the consultants is monitored, at least on a monthly basis.	The cause of the above is due to lack of a policy or strategy relating to consultants.	Develop a performance evaluation template for consultants and incorporate these into the SLAs the municipality enters with them.	31 March 2014	CFO	
99	Investment property: Disclosure	The cause of the above is a lack of proper review of the AFS using a checklist.	<ol style="list-style-type: none"> 1. Appoint a service provider to assist in correcting prior period error and also maintain the FAR. 2. Monthly reconciliations of the FAR to the GL. 	31 February 2014	CFO	
100	Asset management: Investment policy non-compliance	The cause of the above finding is the lack of review by management	Review Investment Policy of the municipality and ensure compliance to Municipal Investment Regulations	31 March 2014	CFO	
101	The financial report for the quarter ending on the 31/12/2012 has not been reviewed by council. The Internal audit review of the corporate services unit identified the following risks which were not managed adequately	Instability in the financial leadership of the municipality and particularly council. Lack of management review on the implementation of the performance management, SDBIP strategic scorecard individuals learning plans and non-application of audit recommendations.	Enforcement of compliance checklist.	Monthly	CFO	

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REF.	AUDIT FINDING	ROOT CAUSE	CORRECTIVE MEASURES	TIME FRAME	RESPONSIBLE OFFICIAL	PROGRESS TO-DATE
102	<p>Unspent conditional grants - Internal control deficiencies</p> <p>According to the system description confirmed by management: After the necessary journals have been processed to update the general ledger for the movement in the call accounts, Ms Jako compares the amounts on the register with that on the trial balance to make sure that they agree. However, there is no record of this check performed. It has been noted that this exception was also raised in the last assessment.</p>	<p>There is no policy in place to address the reconciliation of the trial balance to the investment register.</p>	<ol style="list-style-type: none"> 1. Ensure that there is record of checking the balance of the trial balance versus the Investment Register. 2. Attach this record to each reconciliation. 	<p>28 February and monthly</p>	<p>CFO</p>	
103	<p>Leases: Disclosure</p> <p>The municipality has operating lease expenditure relating to operating leases but has disclosed R0 in the commitments note 34 for: minimum lease payments due: - within one year - in second to fifth year inclusive - later than five years</p> <p>It has also not disclosed a general description of the entity's significant leasing arrangements including, but not limited to, the following: the basis on which contingent rent payments are determined, the existence and terms of renewal or purchase options and escalation clauses, restrictions imposed by lease</p>	<p>The cause of the above is a lack of review of the AFS.</p>	<ol style="list-style-type: none"> 1. Develop a checklist for review of AFS. 2. Prepare half-yearly and quarterly AFS to ensure readiness. 	<p>31 March 2014</p>	<p>CFO</p>	

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	<p>arrangements, such as those concerning return of net surplus, return of capital contributions dividends, additional further leasing.</p> <p>2. The municipality has operating lease revenue from rentals to staff and the public, but this has not been straight lined, nor has disclosure been made of the lease receivables: the future minimum lease payments under non-cancellable operating leases for each of the following periods: - within one year - in second to fifth year inclusive - later than five years and a general description of the entity's leasing arrangements.</p>					
104	<p>Finance lease - Internal control deficiencies</p> <p>The lease agreement between Toyota Financial Services and the municipality for a Toyota Corolla : 1.4, commencement date (26/11/2008) and the expiry date 30/11/2014, the monthly rental (R 3 407.38), duration of agreement (73 months) was signed only by the Municipal manager (Mr Pakade) and did not include the CFO's signature as required per the system description confirmed by management.</p>	<p>The cause of the above finding is lack of review by management</p>	<ol style="list-style-type: none"> 1. Develop a checklist for review of AFS. 2. Prepare half-yearly and quarterly AFS to ensure readiness. 3. Review all contracts to ensure that they are signed by both parties. 	<p>31 March 2014</p>	<p>CFO</p>	

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REF.	AUDIT FINDING	ROOT CAUSE	CORRECTIVE MEASURES	TIME FRAME	RESPONSIBLE OFFICIAL	PROGRESS TO-DATE
105	<p>PPE: Control issues</p> <p>No council resolution or minutes were submitted to confirm whether for the movable assets listed below, the municipal council, in a meeting to the public, decided on reasonable grounds that the asset was not needed to provide the minimum level of basic municipal services; and considered the fair market value of the asset and the economic and community value to be received in exchange for such asset.</p>	<p>The cause of the above finding is a lack of review of the Fixed Asset Register and processes for monitoring of compliance with the MFMA.</p>	<ol style="list-style-type: none"> 1. Prepare a report to council for all assets that have been identified for disposal 2. This will be incorporated to the quarterly reports to council. 	Each quarter	CFO	
106	<p>Presentation and disclosure</p> <p>The municipality has not disclosed the following:</p> <ul style="list-style-type: none"> - the existence and amounts of restrictions on title and property, plant and equipment pledged as securities for liabilities or if none, that fact. - the carrying amount of any item of property, plant and equipment that was not used for any period of time during the reporting period that significantly impacted the delivery of goods and services of the entity; - the carrying amount of property, plant and equipment retired from active use and not classified as held for sale in accordance with the Standard of GRAP on Non-current Assets Held for Sale and Discontinued Operations; and - the fair value of property, plant and equipment when this is materially 	<p>The cause of the above is lack of adequate review of the AFS.</p>	<ol style="list-style-type: none"> 1. Develop a checklist for review of AFS. 2. Prepare half-yearly and quarterly AFS to ensure readiness. 3. Appoint a service provider to maintain the FAR and do skills transfer. 	31 March 2014	CFO	

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	different from the carrying amount for sale in accordance with the Standard of GRAP on Non-current Assets Held for Sale and Discontinued Operations					
107	Assets - Internal control deficiencies	Lack of proper review by senior personnel. The proper asset verification procedures were not followed as the asset was not identified during the verification.	Review the asset verification procedure to identify internal control weakness and update the procedure.	31 March 2014	CFO	
108	Suppliers invoices in creditors ageing analysis of January 2013 that were not paid within 30 days. 7. There is no back-up of previous year financial statements.	Delays in receiving the supplier's. Invoice insufficient monitoring of back up procedures.	1. Keep a back-up of previous years AFS on the FMS server.	31 March 2014 28 February 2014	CFO	
109	Payables: Reconciliation of ledger accounts and journal errors	Lack of management reconciliation and review. Lack of review of journals and adequate filing	1. Monthly reconciliations of creditors 2. Ensure that all journals are reviewed.	31 March 2014 and monthly	CFO	
110	1. It was noted that the following quotations were not submitted for the audit: 1.1 Cece trading 1.2 3D civil and building service 2. During the audit of payables, it was noted that reconciliations were not	The cause of the above findings is inadequate filing.	1. Review register of all quotations for each month. 2. This register supported by all the quotations for the month must be signed by the Manager: SCM to ensure completeness. 3. Ensure that each credit balance is supported by	Monthly	CFO	

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	submitted for the audit. During the audit of debtors in advance, it was noted that the supporting documentation for credit balances was not submitted:		receipts. This will be done making a register of all the credit balances and this register must be supported by the receipts.			
111	Supplier reconciliations 1. Differences were noted on the supplier statements and the creditors listing. 2. Suppliers details (Address, contact number, contact details, email addresses etc) were not recorded in the supplier data base	Lack of review by management on the reconciliations of supplier statements, accrual listing and accounts payable balances. Supplier reconciliations are not prepared with supplier statements	1. Monthly reconciliations of creditors 2. Review the supplier database of the municipality to ensure that all supplier details are captured.	Monthly	CFO	
112	Debtors in advance 1. Differences were noted on recalculation of these debtors with credit balance accounts	Lack of review of debtors in advance.	Ensure that each credit balance is supported by receipts. This will be done by making a register of all the credit balances and this register must be supported by the receipts.	31 March 2014	CFO	
113	COGTA Service Delivery Objectives set in 2009 During the audit of the annual performance report, it was found that the municipality will not be able to achieve the targets as set by the Minister for Cooperative Governance and Traditional Affairs in 2009.	113	COGTA Service Delivery Objectives set in 2009 During the audit of the annual performance report, it was found that the municipality will not be able to achieve the targets as set by the Minister for Cooperative Governance and Traditional	113	COGTA Service Delivery Objectives set in 2009 During the audit of the annual performance report, it was found that the municipality will not be able to	

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	<p>Furthermore, the municipality has failed to achieve any of its targets in the current year that relate to the provision of water supply to the 30 Pilot Houses as well as the electrification of the 560 house that were targeted in the SDBIP.</p> <p>The municipality has also set its targets for the provision of these basic services to be 2017 and not in line with the 2014 target set by the minister of 2014.</p>		<p>Affairs in 2009. Furthermore, the municipality has failed to achieve any of its targets in the current year that relate to the provision of water supply to the 30 Pilot Houses as well as the electrification of the 560 house that were targeted in the SDBIP.</p> <p>The municipality has also set its targets for the provision of these basic services to be 2017 and not in line with the 2014 target set by the minister of 2014.</p>		<p>achieve the targets as set by the Minister for Cooperative Governance and Traditional Affairs in 2009. Furthermore, the municipality has failed to achieve any of its targets in the current year that relate to the provision of water supply to the 30 Pilot Houses as well as the electrification of the 560 house that were targeted in the SDBIP.</p> <p>The municipality has also set its targets for the provision of these basic services to be 2017 and not in line with the 2014 target set by the minister of 2014.</p>	
114	<p>The municipality does not have an approved policy in place for the planning, management and reporting of road infrastructure. The municipality has not achieved its target for the construction of new roads</p>	<p>Lack of an approved policy, they have a policy in place due to management oversight. Lack of constant review of performance of road maintenance and construction to enable corrective measures</p>			<p>DIRECTOR: INFRASTRUCTURE PLANNING & DEVELOPMENT</p>	

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		to be taken.				
115	<p>Effective, efficient and transparent system and Internal controls</p> <p>1. Through the results of the control findings from testing of compliance with various laws and regulations, we established that the accounting officer of the municipality did not take all reasonable steps to ensure that the municipality had and maintained effective, efficient and transparent systems of financial and risk management and internal control.</p>	The cause of the above finding is that there are weak internal controls to ensure compliance with laws and regulations.			ALL DIRECTORS	
116	<p>Planning and budget process</p> <p>1. After the council approved the adjustment budgets, the municipal manager did not make public the approved adjustment budget and supporting documentation, as well as resolutions, including any consequential amendment of the SDBIP that</p>	The municipality did not have sufficient monitoring controls to ensure the proper implementation of the overall performance process of planning/ budgeting/ implementation/ reporting.	<p>The municipality will strengthen the internal controls to ensure proper implementation of performance processes.</p> <p>The revised SDBIP will be submitted to National Treasury as well and proper record keeping of</p>	<p>June 2014</p> <p>February</p>	CFO/DIRECTOR STRATEGIC MANAGEMENT	

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	<p>is necessitated by the adjustments budget</p> <p>2. There are is no explanations of any material variances from service delivery implementation plan submitted together with other section 71 reports that are submitted on a monthly basis to the provincial treasury despite the fact that the actual implementation is at 68% of the budget is considered material (based on actual expenditure versus budgeted expenditure).</p> <p>3. The municipal manager did not submit to the National Treasury and the relevant provincial treasury, in both printed and electronic form, the mid-year performance assessment by 25 January of each year. The submission to the Provincial Treasury was done on the 6th of February 2013. No evidence of submission to the National Treasury was provided.</p>		all proof of submission will be maintained.	2014		
117	<p>Performance management system</p> <p>1. Upon inquiry from management we established that the</p>	1. The cause of the above finding is that there is no specific and appropriate information systems to enable	The municipality will strive to procure an information system (PMS system) that will enable the municipality to monitor the	June 2015	DIRECTOR STRATEGIC MANAGEMENT	

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REF.	AUDIT FINDING	ROOT CAUSE	CORRECTIVE MEASURES	TIME FRAME	RESPONSIBLE OFFICIAL	PROGRESS TO-DATE
	<p>municipality makes use of a Microsoft Excel based system to manage their performance. This falls short of some of the requirements of the National Treasury Framework for Managing Programme Performance Information chapter 5 par 5.2. e.g. Appropriate capacity to manage performance as there can be version control problems and processes to evaluate performance at the end of a service delivery period</p> <p>2. Through enquiry from management, we established that although processes to monitor the data assurance procedures in place, they are not adequate to enable management to predict the implications of underperformance as well as detailed information on what actions are to be taken to enable that targets would be met. e.g. Under LOCAL ECONOMIC DEVELOPMENT DIRECTORATE, the objective was "To ensure a performance driven institution by fully implementing PMS Framework and Policy by June 2017." This is partially achieved. However there was no comment or detail of corrective measures for this objective that was partially achieved.</p>	<p>the entity to monitor the progress made towards achieving the goals, targets and core objectives as indicated in the strategic/annual plan exist was acquired and implemented.</p> <p>2. The cause of the above finding is that the action plans do not provide for monitoring of the implementation of the action plan.</p>	<p>progress made towards achieving the targets set.</p>			

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REF.	AUDIT FINDING	ROOT CAUSE	CORRECTIVE MEASURES	TIME FRAME	RESPONSIBLE OFFICIAL	PROGRESS TO-DATE
118	<p>Monitoring, measurement and review of performance</p> <ol style="list-style-type: none"> Through inspection of the mid year performance report, we found that this report did not take into account of the municipality's annual report for the past year and progress on resolving problems identified in the annual report as required by section 72(1)(a)(iii) of MFMA. Through inspection of the annual performance report, the corrective measures to be taken (as indicated in the annual performance report) to improve performance appear to be too general and not being specific in terms of how they will address the underperformance. e.g. "to improve monitoring and evaluation". 	<p>There are weak internal controls to ensure compliance with laws and regulations. The action plans do not address under performance</p>	<p>When reviewing the mid-term performance, issues emanating from the previous annual performance report will be considered.</p> <p>Management will be cautioned to set clear and specific measures to improve performance</p>	June 2014	DIRECTOR STRATEGIC MANAGEMENT	

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REF.	AUDIT FINDING	ROOT CAUSE	CORRECTIVE MEASURES	TIME FRAME	RESPONSIBLE OFFICIAL	PROGRESS TO-DATE
119	During the audit the following deficiencies were found: 1. There are no formal and documented operating procedures and processes at development priority or objective level to ensure consistent collecting, collating and application by all relevant staff.	This was caused by management failing to implement sufficient guidelines and controls over performance information.	After the review of the PMS framework, management will be taken through the document which will guide them to implement performance management in their respective focal areas	December 2014	DIRECTOR: STRATEGIC MANAGEMENT	
120	During the audit of provision of Landfill site, it was noted that permit was not issued for the municipality's landfill site located in Butterworth.	Management closing the landfill site before receiving the permit from department of Water affairs.	License for the closure and rehabilitation of Magqudwana Landfill Site in Butterworth has not yet been issued by DEDEAT. All the necessary information that was requested by the Competent Authority has been submitted including the geohydrological report of the site. The department has reported to be busy with the application and finalising it.	30 June 2014	DIRECTOR: COMMUNITY SERVICES	
121	Debtor's name not on the general valuation roll	The cause of the above findings is lack of proper record management and reconciliation of information	Perform a data cleansing exercise for all debtors to ensure accuracy.	31 May 2014	CFO	
122	Interest not charged on debtors outstanding for more than 30 days	The cause of the above is a lack of review of debtor's accounts on a regular basis.	Investigate the recoverability of this debt as it is old and motivate to council for write-off.	31 May 2014	CFO	

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REF.	AUDIT FINDING	ROOT CAUSE	CORRECTIVE MEASURES	TIME FRAME	RESPONSIBLE OFFICIAL	PROGRESS TO-DATE
123	Debt payments not followed up	The cause of the above finding is a lack of monitoring of debtors accounts	Appoint a service provider that will work on a commission basis to recover debt owed to the municipality.	28 February 2014	CFO	
125	Interest charged on outstanding debt	The cause of the above finding was that the interest charge was calculated by the system which resulted in differences in the actual rate used to calculate the actual interest amount as discussed with management	Investigate this matter with Sebata and correct.	28 February 2014	CFO	
126	The properties listed below were not included on the PC06 report, indicating that rates had not been charged	The cause of the above finding is lack of monitoring by management of tariffs charged on rates	The properties were part of a supplementary valuation roll that was finalised in the current financial year. The accounts are currently being billed.	31 March 2014	CFO	
127	Licensing fee was recorded in the incorrect financial period	Delays in submission of cash analysis reports	Review the revenue of the municipality especially towards and after yearend to ensure that it is recorded in the correct period.	31 May 2014	CFO	
128	Property register compliance The Mnquma Local Municipality property register is not open to the public and is not displayed on the municipality's official website and not updated annually	The cause of the above finding is that the municipality's website or network has problems with large attachments	<ol style="list-style-type: none"> 1. Facilitate the appointment of a service provider to upgrade the municipal website 2. Upload the updated property register on the website. 	31 March 2014	CFO	

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REF.	AUDIT FINDING	ROOT CAUSE	CORRECTIVE MEASURES	TIME FRAME	RESPONSIBLE OFFICIAL	PROGRESS TO-DATE
129	<ol style="list-style-type: none"> Cash is kept in an unsecure place as it is kept in drawers that can't be locked. Daily cash taking dated 26/03/2013 were not reviewed by accountant when the cashiers completed preparing the cash takings form with the reconciliations. 	The municipality does not deem it necessary to buy a till as the cashier room is authorised for limited access only	Procure a cash register that can be locked.	31 March 2014	CFO	
130	No policies in place for VAT and provisions	The VAT policy is still in draft and management have not finalised the approval of this. The municipality is relying on the GRAP standards for provisions	Develop a policy for VAT and also ensure that it is approved by council	31 April 2014	CFO	
131	The Amount per the general ledger did not agree to the amount recorded in the VAT 201 return	A lack of reconciliation by management between the VAT 201 returns and the GL	Appoint a service provider to do VAT review and VAT reconciliations for prior year and also ensure transfer of skills.	31 March 2014	CFO	
132	<ol style="list-style-type: none"> The VAT return submitted to SARS for the January 2013 period was based on the December income schedules The Expenditure clerk does not recalculate the invoice, to determine the accuracy of the VAT charged by the supplier before processing it on the system. 	Lack/insufficient review by managers	Appoint a service provider to do VAT review and VAT reconciliations for prior year and also ensure transfer of skills.	31 March 2014	CFO	

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REF.	AUDIT FINDING	ROOT CAUSE	CORRECTIVE MEASURES	TIME FRAME	RESPONSIBLE OFFICIAL	PROGRESS TO-DATE
133	Differences in Investments and Grant balances	The cause of the above finding is due to lack of management oversight on the transfer of the funds from the MIG account to the primary account	Review the investment register to ensure that it agrees to the unspent conditional grants reconciliations.	28 February 2014	CFO	

(f) Revenue and Debt Management

(i) Debt Management

This involves billing of consumers and collection of debt owed to the municipality. The municipality is still billing owners instead of tenants. The collection target in respect of billed debt is set at 50%. Over the years the government departments have improved paying the municipality compared to previous years. There is government debt on surveyed land (schools and clinics in rural areas) which the Department of Public Works is currently surveying. The municipality has handed over to debt collectors debt owed by businesses in all three towns (Ngqamakwe, Centane and Butterworth), residential areas that include extension 2, 6, 7, Vuli Valley etc. and the process is on-going.

(ii) Revenue Management

The sources of municipal revenue include the following:

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

(iii) Indigent Section

This section is responsible for the distribution of Free Basic Services to the indigent customers.

Owners of residential property who qualify for indigent support receive the following benefits:

- Electricity free 50kWh per month
- Refuse free
- Property rates free
- Paraffin 20L per indigent household per month

IMPLEMENTATION OF THE POLICY

Indigent registration was done last year for the year 2012 to 2013 and so far we have submitted indigent customers to Eskom to start indigent subsidy on electricity. Service providers were appointed for the supply & delivery of paraffin for all wards.

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REGISTERED INDIGENTS

11 743 is the total number of indigent customers who registered for Paraffin and 12 277 is the total number for indigent customers registered for electricity. So the total number for the indigent customers who will benefited for the year 2012/2013 is 24 020. Expenditure towards indigent subsidy in 2012/2013 was R3 237 890

(g) Expenditure and Supply Chain Management

This division deals with management of procurement of goods and services, processing of payments, payroll, asset management, fleet management and contracts & logistics.

(i) Expenditure Management

The municipality is experiencing challenges in payment of creditors within 30 days due to invoices that are not submitted on time by end user departments and challenges with the system.

Below is the analysis of actual income and expenditure for five years

ANALYSIS OF FINANCIALS (FIVE YEAR CYCLE 2009-2013)					
EXPENDITURE	ACTUAL 2009	ACTUAL 2010	ACTUAL 2011	ACTUAL 2012	ACTUAL 2013
Employee Related Costs	52 103 368	65 272 329	73 322 747	78 797 613	88 962 555
Remuneration of Councilors	13 949 832	14 354 084	15 448 389	15 810 658	20 375 821
Bad Debts	43 925 553	20 646 806	7 131 386	4 833 185	7 183 779
General Expenses	21 184 165	20 730 351	28 731 712	38 202 036	62 851 916
Depreciation	421 472	17 460 534	20 646 217	33 898 322	35 130 226
Repairs and Maintenance	3 407,404	1 933 923	20 335 985	7 461 770	28 083 242
Finance Costs	744 533	648 738	417 349	334 234	442 357
Grants and Subsidies Paid	0	0	0	0	0
Loss on Disposal of PPE	0	0	0	0	0
Cost of Goods Sold	0	274 000	0	0	0
Bulk Purchases	2 456 986	3 056 977	2 838 504	1 351 059	2 218 153
EXPENDITURE	138 193 313	144 377 742	168 872 289	180 688 877	245 248 040

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ANALYSIS OF FINANCIALS(FIVE YEAR CYCLE 2008-2012)					
INCOME	ACTUAL 2009	ACTUAL 2010	ACTUAL 2011	ACTUAL 2012	ACTUAL 2013
Assessment Rates	28 975 966	19 298 832	10 419 471	10 711 797	11 136 441
Rental Income	2 977 348	2 220 540	2 147 928	2 180 122	2 168 315
Service Charges/ Refuse	6 745 494	2 722 802	3 286 502	3 404 162	3 436 176
Interest earned - external investments	1 323 644	2 397 609	3 007 361	2 800 219	3 168 873
Interest-outstanding debtors	1 122 437	0	0	1 255 368	2 461 889
Government Grant and Subsidies	106 329 564	123 823 677	154 433 096	190 155 072	215 351 246
Licenses & Permits	1 962 782	2 702 430	3 030 500	3 341 218	1 013 057
Other Income	0	0	0	112 355	3 332 684
Traffic Fines	976 135	989 573	890 030	1 751 322	1 384 495
Gains on disposal of PPE	55 606	0	460 414	56 929	25 578
Reversal of Staff Loan Provision	73 137	0	0	0	0
Disposal of Consumer Debt	317 227	0	0	0	0
Fees Earned	395 518	615 057	165 273	400 641	1 490 683
Donation	0	0	15 000	0	17 096 592
TOTAL INCOME	151 254 858	154 770 520	177 855 275	216 169 205	261 986 029

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SURPLUS /(DEFICIT)	ACTUAL 2009	ACTUAL 2010	ACTUAL 2011	ACTUAL 2012	ACTUAL 2013
Income	151 254 858	154 770 520	177 855 575	216 169 205	261 986 029
Expenditure	138 193 313	144 377 742	168 872 289	180 688 877	245 248 040
SURPLUS/(DEFICIT)	13 061 545	10 392 778	8 983 286	35 480 328	16 737 989

Funding Source	Annual Budget	1st Adjustment Budget	2nd Adjustment Budget	3rd Adjustment Budget	ACTUAL	VARIENCE	ACTUAL/ BUDGET
	2012/2013	2012/2013	2012/2013	2012/2013	2012/2013	2012/2013	2012/2013
MSIG	840 000	1 320 396	1 383 824	1 383 824	967 361	416 463	70%
MIG	53 815 000	53 970 598	53 815 000	53 815 000	46 205 524	7 609 475	86%
FMG	1 500 000	1 548 055	1 548 055	1 548 055	1 107 844	440 211	72%
Equitable Share	19 048 000	57 117 391	54 257 511	54 257 511	31 276 841	22 980 670	58%
LG SETA	0	0	499 566	499 566	0	499 566	0
INEG	14 000 000	16 205 883	16 205 883	16 205 883	8 513 936	7 691 947	53%
EDSMG	7 000 000	7 000 000	7 000 000	7 000 000	129 906	6 870 040	2%
EPWP	1 172 000	1 671 265	1 671 265	1 671 265	889 057	782 208	53%
TOTAL SPENT	97 375 000	131 833 589	136 381 104	136 381 104	89 090 524	47 290 579	65%

(ii) Supply Chain Management

The Municipality has a dedicated unit that deals with the Supply Chain Management in line with Chapter 11 of the Local Government: Municipal Finance Management Act, 2003 (Act No 56 of 2003) as well as the Supply Chain Management Regulations, 2005.

Demand and Acquisition of Goods and Services

The section has a challenge of late submission of procurement requests from end user departments which results to non-compliance with procurement processes. Another challenge is unclear specifications that cause the appointment of service providers that are unable to deliver quality services.

Logistics and Contracts Management

The municipality is experiencing non-operating of security systems which results to theft of stores items.

The following Bid Committees have been established in terms of the legislation and are fully functional:

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

6. Situational Analysis: Good Governance and Public Participation

6.1 Composition of the Cluster

The following components and functions are clustered under the good governance and public participation cluster:

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

6.2 Situational Analysis for each Functional Area of the Cluster

(a) Municipal Relations Management

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

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

Internal and external communication covers website communication, speech writing and research, media statements, and newsletter publications. The municipality developed and adopted a communication strategy which is in the process of being reviewed. The strategy provides guidance on all the communication, branding and marketing of the municipality. It further provides for the mobilisation of communities and that they are well informed of the service delivery issues. In line with the LG: MSA, 2000 and the LG: MFMA the municipality developed its website and is kept updated on a regular basis. The newsletter is released on a quarterly basis even though there are still challenges.

The Municipality's Intergovernmental Relations Forum has not been functioning well and as a result our IDP remains with gaps where the information of Sector Departments is concerned and **this function has been since in the office of the Executive Mayor.**

The municipality has not moved in forging international relations due to lack of capacity and regulatory framework. Over the past five years there were no relations forged; however, a draft policy exists, which will guide international relations.

(b) Research and Co-ordination of policy development.

Projects that are run by the Unit are driven by the research strategy which was adopted by council in 2010. There are also partnerships or joint ventures with external institutions for research (Statistics SA, Walter Sisulu University, Fort Hare are University, ECSEC and Global Insight).

Municipal Policies

Corporate Services Directorate Policies and Strategies

No	Name of Policy/Strategy	Date of Approval
	Recognition of Directorate and Individual Performance	30 June 2008
	Provision and maintenance of Municipal offices	30 June 2008
	Central Registry Manual	03 November 2004
	Customer Care Strategy	23 January 2008
	Telephone usage Policy	23 January 2008
	HR Strategy	26 March 2008
	Internet & E-mail	23 January 2008
	EAP, HIV and AIDS	12 December 2007
	IT Network Security	03 November 2004

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No	Name of Policy/Strategy	Date of Approval
	Disaster Recovery	03 November 2004
	IT Data & Systems Security	03 November 2004
	Employment Equity Policy	29 April 2011
	Employment Equity Plan	28 February 2014
	Recruitment, Selection and (Retention) Appointment, Promotion, Demotion & Transfer	(23 July 2013)
	Induction	(23 July 2013)
	Training and Development	(23 July 2013)
	Employee Assistance Programme	16 May 2011
	Occupational Health, Employee Wellness and Work Place Safety	23 July 2013)
	Sexual Harassment	23 July 2013)
	Grievance Procedures	03 September 2003
	Disciplinary Procedures	03 September 2003
	Internship Programmes	16 May 2011
	Subsistence & Travelling	(23 July 2013)
	Promotion, Demotion and Transfer	12 September 2007
	Customer Care	12 September 2007
	Complaints Handling	12 September 2007
	Records Management	12 September 2007
	Reprographics	12 September 2007
	Community Participation (Strategic Management)	12 September 2007
	Acceptance and declaration of gifts	12 September 2007
	Exit	13 March 2009
	Bursary	23 July 2013
	Use of Municipal Hall	13 March 2009

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No	Name of Policy/Strategy	Date of Approval
	Stop order facility	23 July 2013
	Payroll fraud prevention	13 March 2009
	Access to Information Manual	13 March 2009
	Procedure on Trading Regulation Function	13 March 2009
	Talent Attraction & Retention Strategy	18 November 2009
	Employee Wellness Strategy	18 November 2009
	Information & Communication Technology Strategy	18 November 2009
	Community Participation Strategy (Strategic Management)	18 November 2009
	Leave	23 March 2010
	Overtime	23 July 2013
	Development & Review of Staff Establishment	(23 July 2013)
	Career Pathing & Succession Planning & Rapid Progression	(23 July 2013)
	HIV/AIDS	23 July 2013
	Whistle Blowing	23 March 2010
	Bereavement	23 March 2010
	Dress Code for Employees	23 March 2010
	Participation of Traditional Leaders in Council	23 March 2010
	Community Based Planning Framework	23 March 2010
	Performance Management Policy	16 May 2011
	Policy on Acting in Other Positions	16 May 2011
	Mnquma Cell Phone & Data Card Policy	16 May 2011
	Rules of Order by Council	18 September 2013
	Normative Framework of Human Resources	23 July 2013
	Racial & Ethnic Harassment	23 July 2013
	Relocation Policy	23 July 2013

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No	Name of Policy/Strategy	Date of Approval
	Labour Relations	23 July 2013
	Employee Remuneration	23 July 2013
	Allowances	23 July 2013
	Employee Benefit Scheme	23 July 2013
	Legal Aid to Employee & Cession of Action	23 July 2013
	Private Work	23 July 2013
	Use of Municipal Equipment & Vehicle Usage and Damage to Vehicles	23 July 2013

Budget and Treasury Policies, Procedures and Strategies

No	Policy / Strategy Name	Date of Approval
	Supply Chain Management Policy	29 June 2012
	Indigent Policy	28 June 2009
	Budget Policy	28 June 2009
	Write off of Irrecoverable Debt Policy	28 June 2009
	Credit Control Policy	28 June 2009
	Property Rates Policy	28 June 2009
	Utilization of credit card and petrol card policy	28 June 2009
	Investment Policy	28 June 2009
	Tariff Policy	28 June 2009
	Provision for Bad Debt Policy	31 March 2011
	Asset Management Policy	12 December 2007
	Transport Policy	28 June 2010
	Petty Cash Policy	28 June 2010

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Community Services Policies

No	Name of Policy / Strategy	Date of Approval
	Hand Weapon Policy	29 April 2010
	Law Enforcement Procedure Manual	29 April 2010
	Integrated Waste Management Plan	December 2013
	Integrated Environmental Management Plan	December 2013
	Policy on Cemeteries and Crematoria	29 April 2010
	Policy on Open Spaces	29 April 2010
	Coastal Management Strategy	29 April 2010
	Bio-Diversity Strategy	29 April 2010
	Cooperatives Development Strategy	29 April 2010
	Petitions and Marches Policy	29 April 2010
	Vehicle Impounding Policy and Procedure	29 April 2010
	Traffic Policy	29 April 2010

Infrastructural Planning and Development Policies

No	Policy / Strategy Name	Date Adopted
	Building Maintenance Policy	23 March 2010
	Building Control Policy	23 March 2010
	Electrical Installation and Maintenance Policy	23 March 2010
	Policy on the disfigurement of front or frontages of streets	23 March 2010
	Town Planning Policy	23 March 2010
	Management & Utilisation of Mechanical Plant and Equipment Policy	23 March 2010
	Outdoor Advertising Policy	23 March 2010

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No	Policy / Strategy Name	Date Adopted
	Maintenance of Storm Water Drainage Facilities	23 March 2010

Strategic Management Directorate Policies, Procedures and Strategies

No	Policy / Strategy Name	Date Adopted
	Communication and Marketing Strategy	23 March 2010
	LED Strategy	23 March 2010
	Research Strategy	23 March 2010
	Tourism Strategy	23 March 2010
	Agricultural Strategy	13 March 2009
	Public Participation Strategy	23 March 2010

Office of the Municipal Manager

No	Policy / Strategy Name	Date Adopted
	Risk Management Policy	May 2009
	Fraud Prevention Policy	October 2009

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

Integrated Development Planning finds its expression in Chapter 5 of the Local Government: Municipal Systems Act, 2000 (Act No 32 of 2000). The municipality's integrated development planning has evolved over the years where from the first IDP in 2002 was developed by consultants. It was only towards the end of the first term of Council in 2005 that the municipality developed and/or reviewed its own IDP without external assistance.

With the passing of time and the review of organisational priorities the municipality put more emphasis and importance on the IDP Processes and as such established a fully functional division for IDP and PMS. The arrangement was

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further reviewed and currently it has 3 full time members of staff, namely, the IDP & PMS Manager, the IDP Coordinator and the PMS Coordinator.

The municipality has been able since 2004-2005 financial year to develop its own IDP document without the assistance of external service providers. This has enabled the municipality to ensure that the document is owned by all stakeholders and that the quality of the document was to the satisfaction of the municipality. This has also deepened the understanding of the IDP processes within the municipality and resulted in a concentrated effort in ensuring that it is implemented.

The Department of Local Government and Traditional Affairs in the Province has been monitoring and measuring the credibility of the IDPs of the municipalities in the Eastern Cape. The ratings we have been receiving per KPA as the municipality are good and below is the tabulation of ratings as per their assessment:

		RATING PER FINANCIAL YEAR				
KPA No.	KPA	2008-2009	2009-2010	2010-2011	2011-2012	2012 - 2013
	Spatial Development Framework	Low	Low	Medium	High	High
	Service Delivery	Medium	Medium	Medium	High	Medium
	Financial Viability	Medium	High	High	High	High
	Local Economic Development	Medium	Medium	Low	High	Medium
	Good Governance & Public Participation	High	High	Medium	High	High
	Institutional Arrangements	Medium	Medium	Medium	High	High
OVERALL RATING		Medium	High	Medium	High	High

The low rating means that there is poor performance and that intervention is required, the medium rating means that performance is satisfactory meaning that support is required and the high rating means that the performance is good and that the municipality can be used as a benchmark.

(ii) Performance Management System

The Municipality's performance management system entails a framework that describes and represent how the municipality's cycle and process of performance planning; monitoring; measurement; review and reporting The Local Government: Municipal Systems Act, 2000 (Act No 32 of 2000) requires in chapter 6 that municipalities establish

mechanisms for performance management. To this effect Performance Management Regulations were developed by National Government in 2001 and in 2006, which assisted the municipality in performance management.

The Municipality adopted a framework for Performance Management System in 2006, which had been annually reviewed. This framework had been a guiding document to the municipality on the establishment of systems for performance management. As part of the system of performance appraisal the municipality adopted a Policy on the Recognition of Individual and Directorate Performance, which makes provisions for the appraisal of employees and directorates for the purposes of employee development, directorate performance improvement and awarding employees and directorates for good performance. During the financial year 2010/2011 the municipality developed a Policy on Performance Management. The policy provides guidance on the management of performance by the municipality in the performance management cycle.

The performance management function in the municipality was for the better part of the term 2006-2007 to 2009-2010 performed within the Directorate of Strategic Management in terms of monitoring implementation of the PMS at a strategic level.

A reviewed Performance Management Framework was adopted by Council in March 2008 and was work shopped to all the Councilors. This is a guiding document of the municipality to monitor performance and is done through performance agreements that are entered into between Municipal Manager and Section 56 Managers. To strengthen implementation of the system, various reporting formats have been developed to ensure alignment of the objectives, strategies and annual targets and the reporting of achievement of those targets.

The implementation of PMS at the lower levels is monitored within the Directorate of Corporate Services. The Directorates in line with the strategic scorecard develop Directorate Scorecards for implementation during a particular financial year. Accountability Agreements and Performance Promises are then entered into from the Section 56 managers' level downwards. There has been an improvement in terms of implementation of the performance management system and the following has been done in line with the policy on recognition of directorate and employee performance:

Conclusion of Accountability Agreements and Performance Promises at directorates and divisional levels.

As recognition of excellent performance the municipality annually holds a performance awards ceremony where awards are given to the best performing directorate, best divisional manager in each directorate, the best performing unit head in each directorate and the best performing employee at all levels of the directorates, including the best performing secretary and sports awards within the municipality. An award was also given recognizing of community member participating in municipal activities.

(iii) Implementation of the PMS Implementation at the Strategic Level

The Strategic Scorecard

With the adoption of the Integrated Development Plan, the municipal council adopts a strategic scorecard that sets out the objectives, strategies and key performance indicators to be achieved by the municipality. The performance of the

municipality is then assessed based on the set targets. The targets are set against each national local government key performance area, namely: Municipal Transformation and Institutional Development; Financial Viability and Management; Basic Service Delivery and Infrastructure Development; Socio-Economic Development (Local Economic Development and Good Governance and Public Participation).

The Municipality further adopted a Cluster Approach in line with the above-mentioned National KPAs, with cluster champions leading and coordinating processes. The purpose of the Clusters is to perform an oversight role with regard to the implementation of the Integrated Development Plan. Four clusters have been established by the Council, each with a technical cluster champion and the political cluster champion. The following are the clusters of the municipality:

- Municipal Transformation, Institutional Development and Financial Viability Cluster.
- Good Governance and Public Participation Cluster.
- Infrastructural Development and Basic Service Delivery Cluster
- Socio-Economic Development Cluster

The Directorate Scorecard / Service Delivery & Budget Implementation Plan (SDBIP)

Each year and in line with the relevant legislation the municipality adopts an SDBIP, which serves as an operational mechanism towards implementation of the IDP and Budget for that particular financial year. This is also the scorecard of each directorate with clear objectives, strategies, key performance indicators and targets. Each directorate develops activities that support each KPA and each month a performance report is developed for the Municipal Manager and the Executive Management. Each quarter, half yearly and annually reports are produced for submission in the Executive Management, Standing Committees and Clusters for purposes of progress reporting and review of targets.

Implementation at the Operational Level

The SDBIP / Directorate Scorecard is cascaded down to the operational levels of the municipality so as to ensure that each division and individual employees set out their own targets in line with the Directorate Scorecard as follows:

The Divisional Scorecards

Each Division, based on the Directorate Scorecard, sets out its key performance indicators and targets including budgets for those KPIs. Each month the divisional managers report on the implementation of their scorecards to their directors.

Scorecards at Sectional Levels

Each section, based on the Divisional Scorecard, sets out its key performance indicators and targets, including budgets for those KPIs. Each month, section heads report on the implementation of their sectional scorecards to their divisional managers.

The municipality has since established a Performance Appraisal Committee (PAC) to deal with monitoring and review of performance at divisional and individual level.

Performance Agreements for both Strategic Level Managers and Operational Level Managers and Employees

Performance Agreements

The Municipal Manager and the Managers directly accountable to him enter into performance agreements in line with Section 56 of the Local Government: Municipal Systems Act, 2000 (Act No 32 of 2000). The performance agreement of the Municipal Manager is based on the strategic scorecard of the municipality and the performance agreements of the managers directly accountable to the Municipal Manager are based on the SDBIP / Scorecards of the Directorates. These are concluded at the beginning of the each financial year and for the financial year under review these were done and submitted to the relevant bodies in line with the Act. The performance agreement for the Municipal Manager is entered into between him and the Executive Mayor and for the Managers directly accounting to him; it is signed by the Municipal Manager and the respective Section 56 Manager.

Performance Accountability Agreements (AAs)

The divisional managers and technical / administration employees who are at post level 8 and above enter into performance accountability agreements, which set quarterly targets to be achieved by the individual manager or employee. The performance accountability agreements require monthly performance reporting and quarterly reviews. AAs are entered into between the Divisional Manager and the Director and between the Divisional Manager and the Task Grade 08 employee and above.

Performance Promise Agreements (PPs)

The individual employees, who are at post grades 7 to 15, which is the lowest post grade in the municipality enter into what is called Performance Promise Agreements, which require weekly/monthly reports and monthly reviews. PPs are entered into between the Divisional Manager and the Supervisor and between

(d) Community Participation

Mnquma Local Municipality has a fully fledged Community Participation Unit under the office of the Speaker which has a responsibility of driving public participation at ward level. The unit is also responsible for ensuring participation of all stakeholders in the affairs of the municipality viz community at large, faith based organisations, Traditional Leaders. For the purposes of the IDP, there is a separate chapter on Community Participation

(e) Internal Audit

The municipality's internal audit unit is responsible for the examination and evaluation of the adequacy and effectiveness of the Municipality's systems of control. The municipality has an Internal Audit Charter which outlines the scope of Internal Audit and a rolling three-year strategic Internal Audit plan based on its assessment of key areas of risk for the municipality having regard to its current operations, those proposed in the strategic plan. To provide for the

independence of the Internal Audit component, the Internal Audit unit reports administratively and directly to the municipal manager and functionally and periodically to the Audit Committee of the municipality.

(f) Risk Management

Risk management has been identified as one of the important activities for any organization where identification and mitigating institutional risks. The municipality, even though it has no fully-fledged Risk management unit has taken steps to ensure that the risk management function is performed with the Internal Audit Unit coordinating the function. The risk management committee has also been established is one of the committees that are functioning well in the municipality.

In the 2011/2012 financial year the municipality took a decision to establish the risk management unit and to this effect has put aside a budget for appointment of a manager to run the function. The Department of Local Government and Traditional Affairs has also assisted the municipality through the deployment of the risk management specialist and this has made a difference to the municipality. Mnquma Local Municipality does have Fraud and corruption Prevention Policy .

(g) Legal Services

The Legal Advisory Division is in the office of the Municipal Manager. The office is manned by the Legal Advisor, Assistant Legal Advisor and Administration Assistant. It has a fairly resourced library to assist the incumbents mainly on research when dealing with Institutional Legal Matters.

The core function of this Division is to provide legal services in all the strategic and operational matters of Council. The Office has been successful in dealing with the Legal matters, however there are challenges that are facing this office. Amongst the challenges, the distance between High Courts being Bisho High Court, Mthatha High Court and Grahamstown High Court remains a challenge in the disposal of cases. Also a variety of legal functions or knowledge expected of the office over a very wide range of laws could be perceived as a challenge.

7. Results of ward Survey

The Municipality conducted a survey in all the municipal wards in order to determine backlog in service delivery. The survey was conducted by through engagement with ward committees and community development workers. The questionnaire covered the number of wards with access to basic services (water, electricity, sanitation etc), number of schools, crèches , heath care facilities as well as community safety facilities.

Below is the summary of the results of the survey.

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**BASELINE COLLECTION
SURVEY 2013 FROM THE
WARDS**

WARDS	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31
SOCIAL CLUSTER																															
<i>CLINICS : Number of clinics</i>	1	1	0	0	0	1	3	1	0	1	2	1	0	1	2	1	0	2	1	1	1	0	1	1	0	1	1	1	2	1	1
<i>CLINIC : Number of mobile clinics</i>	0	0	0	0	0	0	2	2	2	0	6	2	4	4	0	3	3	3	0	3	0	6	2	1	6	5	2	6	0	11	2
<i>CRECHES : How many number of Creches in the ward</i>	12	1	2	5	4	6		10	1	5	10	9	8	1	10	2	10		6	7	15	7	9		4	2	1	0	10	2	10
<i>SCHOOLS : Number of High schools</i>	1	0	1	2	0	1		2	1	2	2	1	1	1	2	1	1	1	2	3	3	1	1		1	3	2	1	1	1	3
<i>SCHOOLS : Number of Junior Secondary Schools</i>	10	1	2	2	3	2		10	6	8	4	6	9	11	12	14	9	8	12	4	14	8	8		14	7	9	13	11	10	12
<i>SCHOOLS : Number of Primary schools</i>	13	1	2	1	1	1		5	3	3	14	3	0	1	19	3	1	8	0	7	6	0	8		1	5	1	3	0	4	12
<i>LIBRARIES : Number of Libraries in the ward</i>	1	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	1		0	0	0	0		0	0	0		0	0	0
<i>COMMUNITY HALLS : Number of halls</i>	3	0	2	0	1	0		1	0	1	0	1	0	0	0	1	0	2	0	0	0	0	1		1	0	0	0	0	1	0
<i>POLICE STATIONS : Number of police stations</i>	1	0	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	1	1	0
<i>SPORTS FACILITIES : Are there any sports facilities</i>	0	1	1	1	0	1	0	0	0	0	8	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0
<i>POST OFFICES : Number of post offices</i>	1	0	0	1	0	0	0	1	0	0	0	1	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	1	0

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<i>PUBLIC TRANSPORT : What kind of transport used</i>	Tax i	Bus	Tax i																													
<i>How many homebased care centers in the ward</i>	1	0		0	0	0		1	1	0	2	0	0	0	0	0	5	0	3	0	0	1		0	1	2	0	0	2	0		
INFRASTRUCTURE CLUSTER																																
<i>WATER : Villages have access to water</i>	urban	3	0	Yes	All	0	5	3	3	2	11	7	0	2	1	4	5	3	4	17	3	3	9		3	4	1	7	6	3	Yes	
<i>ELECTRICITY : Villages has access to electricity</i>	urban	4	0	Yes	2	0		17	10	All	13	9	10	5	0	9	10	All	7	8	3	6	9		2	5	3	2	6	9	5	
<i>SANITATION : Villages has access to sanitation</i>	N/A	2	0	Yes	1	0		0	0	0	6	0	0	4	0	0	4	0	3	9	5	1	0		2	8	4	7	2	9	Yes	
<i>TELECOMMUNICATION : Terms of communication</i>	Cell	Cell	Cell	Cell	Cell	0		Cell	Cell	Cell	Cell	Cell	Cell	Cell	Cell	Cell	Cell	Cell														
<i>REFUSE : Are refuse bins available in the ward</i>	Yes	No	No	No	No	0		No	1	No	No	No	0	No	Yes	No																
<i>ROADS : How many access roads in the ward</i>	Yes	1	1	1	1	1		3	6	2	12	10	4	2	0	19	1	5	3	1	5	2	8		6	2	4	6	14	2	10	
<i>TOURISM : How many Tourism attraction</i>	Yes	0	0	2	0	0		1	0	2	2	0	1	0	0	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	1	0
<i>BURIAL SITES : How many burial sites in a ward</i>	1	0	0	1	1	0		0	0	0	0	0	2	3	0	1	0	1	0	20	0	7	1	0	0	0	0	0	0	1	0	
LED CLUSTER																																
Total no of small business	6	4	5	5	1	7	9	8	29	21	10	30	9	17	20	34	18	80	20	44	15	8	0		26	8	3	5	10	10	20	
INSTITUTION AND FINANCE																																
GOOD GOVERNANCE																																

Mnquma Local Municipality – Final Reviewed Integrated Development Plan for the period 2014-2015

Do communities attend imbizos	Yes	Yes	Yes	Yes	Yes	No	Yes	Yes	Yes	Yes	Yes	Yes	No	Yes	Yes	No	Yes	No											
Do communities attend council meetings	Yes	Yes	Yes	Yes	No	Yes	Yes	Some	No	Yes	Yes	Yes	Yes	Yes	No	No	Yes												
Are communities aware of municipal by-laws/policies	No	No	Some	Other	No	No	Yes	No	No	No	Yes	Yes	Yes	Yes	No	No	No	Yes	Yes	No	No	No	No	Yes		Yes	Yes	Yes	
Do they participate in making by-laws	No	No	No	Other	No	No	No	No	No	No	Yes	Yes	No	Yes	Yes	No	No	No	Yes	Yes	No	No	No	No		Yes	Yes	Yes	
Are ward committees well established	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes

8. SUMMARY OF KEY ISSUES EMANATING FROM THE SITUATIONAL ANALYSIS

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

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

KPA 1 – MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

HUMAN RESOURCES:

- Non-filling of vacant positions due to limited financial resources.
- High staff turnover and challenge of attracting and retaining skilled and qualified employees due to geographic location,
- Equity plan still a draft
- There is a backlog in relation to addressing employee related complaints

ADMINISTRATION SERVICES:

- Manual document management
- Limited space to archive municipal documents
- Telephone system needs to be upgraded to curb abuse
- By-laws need to be reviewed
- Under utilisation of the Customer Care Centre

Information and Communication Technology:

- Information systems are disintegrated
- No updated ICT strategy
- The municipality does not have a disaster recovery site

KPA 2 – BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

MUNICIPAL ROADS AND STORM WATER PIPE NETWORK

- Roads have reached the end of the design life
- 97% of the roads are un-surfaced
- The municipality has no roads master plan
- High congestion in the N2

ELECTRICITY AND GAS RETICULATION

- The electrification programme has not yet covered other wards

LAND ADMINISTRATION –

- Vast majority of land in the urban areas still privately owned and state owned
- Rural Land administered and controlled by traditional leadership and the municipality
- Commonage land is almost depleted due to housing developments

- Land invaded hence mushrooming of informal settlements which poses a challenge in the development of future human settlements

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

SDF due for a review

HUMAN SETTLEMENTS

- Housing backlog around 41, 984

BUILDING REGULATIONS

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

VEHICLE AND PLANT MAINTENANCE

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

PUBLIC AMENITIES

- There is currently no Public Amenities Management and Maintenance Plan – the municipality is in the process of developing one
- Sports fields are under developed and they are vandalised in urban areas and townships
- No sport fields in rural areas which is a challenge for sport development in the rural communities

CEMETERIES

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

SWIMMING POOLS

- There is only one swimming pool in Mnquma (situated in Butterworth) it is currently undergoing revamping.

COMMUNITY HALL:

- There are only 11 Community halls within the municipality and most of the wards do not have this facility

SOLID WASTE MANAGEMENT

- The service is generally provided to the three urban areas and there are no refuse collection services in the rural areas

- Disposal of carcasses and condemned food staffs still a challenge due to unavailability of land and machinery for digging

ENVIRONMENTAL MANAGEMENT

- There are challenges with nature conservation in areas that include rural and coastal areas, rotational grazing in areas where farming is predominant e.g. Ntseshe and surrounding areas.
- There are 13 estuaries that give life to aquatic life (most of them are found in Centane along the coastal line) but are threatened due to soil erosion, solid waste pollution, organic waste as well as changes in health status of the aquatic life.
- General challenges with environmental management include: Climate change, environmental degradation, as well as poor monitoring of compliance with relevant legislation due to insufficient resources

COMMUNITY SAFETY

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

KPA 3 – LOCAL ECONOMIC DEVELOPMENT

- Low economic growth within the municipality
- Local Economic Development Strategy needs to be reviewed
- Climate change which result in more severe flooding and more severe hot weather in summer has negative impact on agriculture
- Stalled mining prospects due to opposition by communities (social facilitation underway)
- There are quarries that are not utilised for commercial purposes (Sokapase)
- Lack of funding to support forestry initiatives in order to develop niche markets such as pole manufacturing
- There is no well-developed museum in Mnquma, the one built by DEAT in Centane is very small and needs further development
- Tourism: Development of Cebe Camping site stalled as the appointed service provider did not have the required license
- There are limited skills base in manufacturing, textile chemical and wool sectors

KPA 4 – FINANCIAL VIABILITY AND MANAGEMENT

Budget:

- The budget of the municipality is very limited and does not cover all capital and operating expenses.
- Municipality's revenue sources are very limited hence it is dependency on grant funding
- No revenue enhancement strategy in place (currently using other policies such credit control policy)
- Non-spending on projects which pose a risk of the institution losing conditional grants and service delivery is affected

Revenue:

- Revenue collection very low

Expenditure:

- The municipality is still challenged with payment of creditors within 30 days due to late submission of invoices

Supply Chain Management:

- Late submission of procurement requests
- Non-operating security systems which results in theft of stores items

KPA 5 – GOOD GOVERNANCE AND PUBLIC PARTICIPATON

- Municipal Relations Management: The municipality has not moved in forging international relations due to lack of capacity
- There are still challenges with functioning of the IGR as there is no permanent representation of some of government departments
- IDP AND PMS: limited funding to prioritize issues/needs raised by communities
- Public Participation: There is information gap between communities and the municipality which results in service delivery protests.

1. The Municipality's Vision, Mission, Values and Overarching Strategy

2.1 Introduction

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

2.2 Vision

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

2.3 Mission

In pursuit of the vision, we will:

- Create a democratic, responsive, effective and efficient municipality that will be able to deliver affordable quality services.
- Invest in infrastructural development
- Create a financially viable institution by investing in local economic development.
- Promote good governance principles and community participation
- Create a safe and a healthy environment

2.4 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).

2. The Municipality's Overarching Strategy

3.1 Preamble

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

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

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

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

3.2 The Legal Context of the Strategy

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

- Constitution of the Republic of South Africa, 1996
- Development Facilitation Act, 1995 (Act No 67 of 1995)

- Local Government: Demarcation Act, 1998 (Act No 27 of 1998)
- White Paper on Local Government of 1998.
- Local Government: Municipal Systems Act, 2000 (Act No 32 of 2000), as amended
- Local Government: Municipal Structures Act, 1998 (Act No 117 of 1998), as amended
- Local Government: Municipal Finance Management Act, 2003 (Act No 56 of 2003) and Regulations
- Intergovernmental Relations Framework Act, 2005 (Act No 13 of 2005)
- Municipal Property Rates Act 6 of 2004.
- Mnquma Policies Strategies and By-Laws

3.3 The National Context

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

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

3.4 Provincial Context

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

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

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

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

3.5 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.

3.6 Local Context

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

- Master plan vision 2025
- Strategic environmental assessment

Spatial Development Framework

3.7 Analysing the strengths, weaknesses, opportunities and threats for the entire municipal area:

<p><u>Strengths</u></p> <ul style="list-style-type: none"> • The municipality has increased its capacity on plant and machinery. • Improved IT infrastructure • Improved system of internal controls • Improved competency in human capital • Organisational Structure that is aligned with the objectives and the powers and functions of the municipality. • Important strategic documents exist to provide guidance to the municipality in the form of the Master Plan, Strategic Environmental Assessment and the Spatial Development Framework. • Governance Structures are in place. • Critical Positions at the Senior Level and Middle Management are filled. • Integrated Development Plan and Budget Documents, Budget, Annual Financial Statements, Annual Reports are developed and reviewed in-house without any assistance from service providers. • Improved Audit Outcomes • Implementation of the performance Management system without any assistance. • A functional Project Management and Internal Audit unit is in place. • There is a programme (Mnquma Regeneration Programme) in place for the development of both the rural and the urban areas of the Municipality. • Improved cleanliness and greening 	<p><u>Weaknesses</u></p> <ul style="list-style-type: none"> • Limited financial resources to fully implement the IDP and other plans of the municipality. • The Municipality is mostly dependent on grants. • Customer data is not always accurate due to systems challenges and internal capacity. • The municipality is vulnerable to political dynamics, which result in political instability. • Huge Infrastructural backlogs, which require funding for it to be addressed. • non-payment culture prevails • Limited skills base due to lower levels of education in the Mnquma area. • Inability to attract and retain staff due to locality. • Poor enforcement of bylaws
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<p><u>Opportunities</u></p> <ul style="list-style-type: none"> • The Municipality is strategically placed in the N2 Corridor, which is a gateway to the coast. • Abundant tourism and heritage attraction sites. • Regional waste site constructed in the Municipal area • Strategic partnerships with the institutions of higher learning and FET colleges, Aspire and Eastern Cape Development Corporation and others. • Availability of technology, which result in simplified processes and improved systems that support service delivery. • Capital projects funded by sector department, state parastatals and private business in changing the face of Mnquma. • Potential on mining activities. • Favourable climatic conditions. 	<p><u>Threats</u></p> <ul style="list-style-type: none"> • Rapid technological changes. • Political dynamics, which result into interference by those in political power, derailing progress and negatively affecting service delivery. • Global economic downturn which negatively affects our communities. • Climate change • Insufficient energy supply
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3.8 Defining Mnquma Overarching Strategy

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

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

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

SECTION C

Public Participation

1. Legislative Framework

1.1 Background

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

2. Mechanisms for Community Participation

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

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

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

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

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

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

Imbizos held at ward level and convened by Traditional Leaders.

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

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

3. 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. The assessment of existing level of development has already been conducted in the situational analysis and during the development of the five year IDP i.e 2012-2017, the municipality conducted an indepth public participation to source ward priority needs. Annually the IDP is reviewed and Ward Councillors are engaged to confirm whether the ward priorities remain unchanged. Below is the list of ward priorities that have been confirmed by ward Councillor.

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Ward No	Identified issues /needs in Order of Priority	Date confirmed by Ward Cllr
1.	Available Land – for RDP Houses Mobile Clinic- Skiti, Bhungeni, Smith and Temporal Structures High Mast lights- Bhungeni, Smith, Toilets Electricity – Bhungeni, Smith, Taps – Smith, Bhungeni, Road Construction – Bhungeni temporals, Bhungeni, Speed Humps – Skiti, Smith Youth Development -	02/2014

Ward No	Identified issues /needs in Order of Priority	Date confirmed by Ward Cllr
2.	Farming- Zazulwana Ext Youth Development – for the Whole Ward. Women Development Project. Crèche – Pumlani Squatter Camp. Tarred streets (Msobomvu, Colored, Siyanda, BNG Project from Reservoir hill) Community Hall (Siyanda BNG Project) Road Maintenance (Whole ward) High Mast Lights (Siyanda, new houses and Zazulwana Extension) Access Road (Zazulwana) Pre-school (Zazulwana) Housing Maintenance (Zithulele) Creche at Zithulele T/Ship Speed Humps (Siyanda Camp) Grass and Tree Cutting (whole ward)	02/2014

Ward No	Identified issues /needs in Order of Priority	Date confirmed by Ward Cllr
3.	Roads Maintenance- whole ward, High Mast Lights- Mcubakazi, Renovation- Msobomvu Flats. Humps – next to S.W Mbanga. Clean & Green Project Sport Ground – Mchubakazi Poultry Project Project - Agriculture Youth Development Centre	02/2014

Ward No.	Identified Needs/ Issues in order of priority	Date Confirmed by Ward Cllr
4.	Houses, Clinics , Community Halls, Police Station, Roads, School for Disabled Children, Sports Grounds, Street Light, Toilets for Pilot Houses, Toilets, Mobile clinic, Electricity –New Rest Storm water drainage Speed humps –Terminus Maintanance of streets –cuba township Speed humps next Sdim Kit for soccer Roads Vuli-Valley	09/02/2014

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	High mast light	
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Ward No	Identified issues /needs in Order of Priority	Date confirmed by Ward Cllr
5.	RDP Houses , Tarred streets, Water, Toilets, Street names, Zizamele Community Hall Ext 24 Community Hall Post office High mast lights, Grass cutting High mast lights –Booi Farm Street lights - extension 24	02/2014

Ward No	Identified issues /needs in Order of Priority	Date confirmed by Ward Cllr
6.	Community Indoor Sport Centre, Clinic Structure , Road Maintenance , Tarred Streets the whole ward , Housing-Flat Maintenance, Mobile Police Station, Grass and tree cutting, Library, Facilities, Project for Middle age people Site for pre-school.	02/2014

Ward No	Identified issues /needs in Order of Priority	Date confirmed by Ward Cllr
7.	Access Roads: Mgagasi, Mnkuncuzo, Zazulwana to Mnqingweni Water Electricity: Manyano and Ntlambonkulu Bridge From Zazulwana to Esidutyini Network Poles: Ntlambonkulu and Zigadini	02/2014

Ward No	Identified issues /needs in Order of Priority	Date confirmed by Ward Cllr
8.	Amahlubi Development Trust (Housing, Retail, Cultural Village, Fresh Produce Market, Multi-Purpose shopping centre, Private School, Filling Station) Access Road - Whole Ward Road Cegcuwana R5-R4 Dipping Tanks-Cerhu/ Cegcuwana Mzants -i R6 (Maintenance of Bridge) Electricity: Cegcuwana-Mahlubini Village	02/2014

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Ward No	Identified issues /needs in Order of Priority	Date confirmed by Ward Cllr
9.	Toilets (the whole ward) Mazizini Access Road, Mpenduza Bridge, Streets between houses, Water stand pipes from Diphini to Esginqini, Water stand pipes for Mlisa and Mpenduza,	02/2014

Ward No	Identified issues /needs in Order of Priority	Date confirmed by Ward Cllr
10.	Water Clinics Community Halls Electricity Sport Fields Sport fields RDP Houses Dipping Tanks Toilets –whole ward Network poles Access Roads (whole wards)	02/2014

Ward No	Identified issues /needs in Order of Priority	Date confirmed by Ward Cllr
11.	Access roads – Dlepu, Mahlubini,Bumbane, Dyosini,Diya. clinics whole ward Play grounds – Whole Ward Water – Zibhityolo, Mangweni,Machityaneni, Manqulo. Electricity - Zibhityolo Community halls - whole ward Dipping Tanks - Mahlubini, Dlepu, Mangweni Dams - Dyosin ,Emangweni and Bumbane Schemes - Nciba Zibhityolo, Dyosin, Komkhulu,ngwane	02/2014

Ward No	Identified issues /needs in Order of Priority	Date confirmed by Ward Cllr
12.	Electricity- Gxakhulu, Ntlekisen eQeqe, Access Road- Ngobozi , Sawutana Toleni R1, Toleni Komkhulu, Clinic Community Halls Sport field Sheering Shed- Roads maintenance- Toleni Water – New rest Ngobozi, emambendeni, eNtlekiseni	02/2014

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Ward No	Identified issues /needs in Order of Priority	Date confirmed by Ward Cllr
13.	<p>Mkhobeni, Ncora, Adams, Mbiza, Mangondini, Ekuphumleni and extensions Kalifonia Maxelegwini ext. -Access Roads – Lusizini, Mbiza, komkhulu-Komanishini, Balimini-Mzantsi Sokapase, Maxelegwini . - Construction of Toilets Taps - Fencing of fields and Construction of Dams for Live stock -Clinics -Tractors for Community - Fencing of Graveyards - Poverty alleviation projects - Construction of Community Halls Construction of sharing Sheds</p>	02/2014

Ward No	Identified issues /needs in Order of Priority	Date confirmed by Ward Cllr
14	<p>Electricity – 10 villages Water – 10 villages and Extension of taps Access Roads – Mgobhozweni – Nqileni, Ntshatshongo-Mthonjeni, Ekuphumleni – Dyam Dyam, Sanitation: Dipping Tanks- Ntshatshongo Community Halls Schools (including day care centres) Clinics, Fencing of fields, Sports Fields Fencing of camps, Tractors, Stock Dams, Fencing Graveyards, RDP Houses, Library Tyinirha Rural Development Centre Magodla -Water Road- Electricity Magontsini- Toilets Nqileni -Roads Dyam- dyam – Electricity Ndenxe- Electricity</p>	02/2014

Ward No	Identified issues /needs in Order of Priority	Date confirmed by Ward Cllr
15.	<p>Electricity Whole Ward Water & Sanitation Whole Ward Access Road Hebe-hebe to Zixhotyeni Lower Ndakana and Majamaneni School Restructuring of Mbaso J.S.S Fencing Whole Ward Community Hall Jojweni, Hebe-hebe ,and Lower Ndakana</p>	02/2014

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Ward No	Identified issues /needs in Order of Priority	Date confirmed by Ward Cllr
16.	<p><u>Access Road</u> Chibini toNtshabaqu Jacaranda to Komkhulu Tyindyi to Mjikelweni New Look to Ndiki Ngcisininde Mission to Mbuthweni Pupuma Garage to Mangubomvu Mveli to Miya</p> <p><u>Development</u> Nyulula Caves Heritage Sites in Nyulula and Nofoty</p> <p><u>Community Hall</u> Masibambane - Sizindeni</p> <p><u>Water & Sanitation</u> Whole Ward</p> <p><u>Mobile Clinics</u> Whole Ward</p> <p><u>Fencing of Mealie Fields</u> Whole Ward</p> <p><u>Electricity</u> Hili –hili, Nofoty, Nyulula, Memela, Mbutho, Sgingqini, Mxaka, Mpatheni, Mveli, Miya, Qanguleni, Tyindyi, Mjikelweni, Lower Nofoty, Upper Nofoty</p> <p><u>Community Projects</u> Development of Masiphakame Garden Project Nolufefe Poultry Project Nofoty Cultural Project Dipping tanks Nolufefe Chicken poultry.</p>	02/2014

Ward No	Identified issues /needs in Order of Priority	Date confirmed by Ward Cllr
17.	<p><u>Access Roads</u> – Mngcangcatelo to Mjayezi Nkqayi (Esikolweni) to Lalini</p> <p><u>Streets -</u> Nomaheya Mission Dudumashe Mirrlees</p> <p><u>Water & Sanitation</u> Whole Ward</p> <p><u>Electricity</u> Qolweni Extension Bongweni Extension Nomaheya Mission Extension Thoboyi Extention Mirrlees Extension</p> <p><u>Community Hall</u></p>	02/2014

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	Dudumashe, Nomaheya, Mission, Mirrtees, Nkqayi, Eskolweni, Lower, Nomaheya, Kunene, Thoboyi, Elalini, Dipping Tank Nqayi Kunene	
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Ward No	Identified issues /needs in Order of Priority	Date confirmed by Ward Cllr
18.	<u>Water & Sanitation</u> Upper Ngcwazi <u>Fencing</u> Mantunzeleni <u>Shearing Shed</u> Ntwala <u>Access Road</u> Flatini toNtibane Mpahleni to Ngcwazi KwaMpundu to Emkhwezeni <u>Water</u> -Tunga, Mkhwezeni. <u>Housing</u> Pakade <u>Surfacing of street</u> Nqamakwe town.	02/2014

Ward No	Identified issues /needs in Order of Priority	Date confirmed by Ward Cllr
19.	<u>Access Road</u> Upper Sihlabeni to Lower Sihlabeni, Gubevu to Bhoqo <u>Electricity –</u> Bhongweni, Upper Kotana, Nkanini <u>Dipping Tank-</u> Emaseleni. <u>Water & Sanitation</u> Xilinx, Nkanini, Sihlabeni Bongweni <u>Stock Dams</u> Xilinx, Sihlabeni. <u>Community Halls</u> Ntseshe Sihlabeni, Xilinx. <u>RDP Houses</u> Kotana, Shlabeni <u>ScholarTransport</u> Ntseshe, Sihlabeni, Bongweni, Xilinx <u>Fencing</u> - Sihlabeni, Ntseshe, Bongweni, Xilinx. <u>Clinics</u> - Sihlabeni, Xilinx, Bongweni, <u>Sport Ground</u> Whole Ward	02/2014

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Ward No	Identified issues /needs in Order of Priority	Date confirmed by Ward Cllr
20.	<p>Piped Water,- Lusuthu,Mzantsi,Masele,Vulindlela, Zingqayi Electricity,-Mpetha- Qima village Zingqayi,komkhulu,Mgenuka,Vulindlela,Mambabaleni,Kotana Nomjana,Gxothiwe Proclamed Roads-DR08405-Zagwityi to Kwasiciko,DR 08408-Mgaju to Maseleni Regraveled Access Roads-Lusuthu village,Mtebele ,mntla,Mpeta mzantsi,Lower Ngcwazi,Lower Shlabeni,Mtebhele Ndela,Santini Kotana,Kotana all Villages,kotana,Nomjana,Sihlabeni,Zingqyi all Villages,Masele Mpeta. TOILETS - Mpeta Lusuthu, Mzantsi, Masele, Zingqayi all Villages CLINICS: Mtebele, Zingqayi Bridges: Sihlabeni and Kotana, lusuthu Mpeta and Masele Bridge at Zingqayi Community Halls,-Whole ward. High Mast Lights must be installed sport grounds. Dipping Tanks must be renovated. Thusong centre (multi - purpose centre) Day Care Centres. Fencing Cementsries – Mealie Fields, Garden Projects. RDP Houses - Whole Ward Dilapidating school –Whole Ward, Scholar Transport, Tractors – Whole ward. Youth Development, Job creation, Projects – Whole ward. Sheering Shed –Whole Ward High Mast Lights, Sports Grounds, Dipping Tanks, Stock Dams Fencing of Cemeteries</p>	02/2014

Ward No	Identified issues /needs in Order of Priority	Date confirmed by Ward Cllr
21.	<p><u>Electricity</u> Whole Ward <u>Toilets & Sanitation</u> Whole Ward <u>Access Road</u> Sawutana to Emazizini George Store to Tyeni <u>Stock Dam</u> Whole Ward – dams are shallow and they need to be dug. <u>Water</u> - Madokisi, Gqukesi <u>RDP Houses</u> Whole Ward <u>Community Hall</u> Mbuqwini (Centre of the ward) <u>Dipping Tanks</u> Hlobo, Mgcwe, Qora <u>Sports Ground</u> Hlobo, Mgcwe, Qora <u>Cultivating Implements</u> Hlobo, Mgcwe, Qora <u>linkunzi Yegusha</u> Mgcwe <u>Sports Ground</u></p>	02/2014

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Ward No	Identified issues /needs in Order of Priority	Date confirmed by Ward Cllr
	Mgcwe, Hlobo, Qora	

Ward No	Identified issues /needs in Order of Priority	Date confirmed by Ward Cllr
22.	<p>Access Road, Magalakanqa to Jama Blue-Sky to Mazikhanye Ntshutshwini to Mahodi Sirhosheni to Fertman Jingqi to Raladiya Qora and Magalakanqa – new sites.</p> <p>Water, Jama, Nkohla, Knysna and Qora new sites</p> <p>Toilets - Whole Cafutweni, Busila and Qora AA</p> <p>Electricity – Malakangqa new sites, qora new sites, Knysna</p> <p>Proclaimed Roads - Ibika via Nqadu to Taleni N2 Gwadana turn off to Nkanga/Busila AA Clinic – Busila, Cafutweni, Qora. Fencing mealie Fields – Busila, Magalakanqa, Qora Komkhulu, Cafutweni, Jama. Community Hall - Cafutweni Dipping Tanks – Mazikhanye, Cafutweni, Blue-Sky & Magalakanqa RDP Houses whole ward Bulls & Rams Training of animal health Training of crop production Access Roads</p>	02/2014

Ward No	Identified issues /needs in Order of Priority	Date confirmed by Ward Cllr
23	<p>Road- From Benya to Mthonjeni, From Fourteen to Teko Fihla, From fourteen to Nkondwane, From Noncedile to Teko Kona, From Benya to Qobo-Qobo.</p> <p>Toilets –Teko Kona, Teko- Fihla, Tutura</p> <p>Stock Dams - Teko Kona, Rwantsana.</p> <p>Electricity – Tshoveni, Qengqweni.</p> <p>Dipping Tank- Qobo-Qobo</p> <p>Water – Rwantsana, Isigingqi, Qobo-Qobo.</p>	02/2014

Ward No	Identified issues /needs in Order of Priority	Date confirmed by Ward Cllr
24.	<p>Access Roads: Mathole, Qumbulwana, Mthonjeni, Emkhwezweni, Centule - Ntilini, Booi Farm – Mkhonkotho, Mbuwana to Ngqokweni</p> <p>RDP Houses – The whole ward</p>	02/2014

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Ward No	Identified issues /needs in Order of Priority	Date confirmed by Ward Cllr
	Bridge – Msintsana - Mthonjeni Crèche – Teko C Dipping Tanks : - Cilo, Njakazi at Mcothama, Nontshinga Sanitation : Msintsana, Holela, Teko Springs Agricultural Projects : Whole Ward Clinic to service: Mcothama, Centuli, Ntilini, Mathole and Nkwakwana Community Hall – Block 1 and Mbuwane Electricity : Catspass - Water : Mathole	

Ward No	Identified issues /needs in Order of Priority	Date confirmed by Ward Cllr
25	Water –Mndundu Road maintenance –Mndundu Road from Futhini to Bawana Primary School and Mtshayelweni to Qombe Ngunduza Access Road Mfeneni to Mthonjeni Access Road Ndoqa Bridge Sports Grounds-Nyityaba Dipping Tank-Khabakazi Electricity, Water and Sanitation- Ngqaqini A/A, Mboxo A/A, Nkonkwenkwe A/A, Mente A/A, Mgwebi A/A, Mhlahlane A/A. Health Services Schools, Road Fencing Agriculture Fields Access road from Mfeneni to Mthonjeni Ngunduza Community Hall	02/2014

Ward No	Identified issues /needs in Order of Priority	Date confirmed by Ward Cllr
26.	Electricity : – Sintsana, Nxaxho B and Zibunu Roads : -Njingini, Nibe to Zigqwabele; Huku to Macibe, Macibe SSS to Chief Nzimas Home Water :- Godidi, Zibunu, Godidi Pre-School - Ezingcuka Clinic - Godidi Tractors to service the whole ward Community Hall – Ngqusi and Macibe Playground – in all the villages in the ward Mgobozi - Road from town	02/2014

Ward No	Identified issues /needs in Order of Priority	Date confirmed by Ward Cllr
27.	Mobile Satellite saps at Zanewonga JSS Water – Cebe, Gcina, Gqunqe Electricity -Cebe, (extensions)Gcina, Gqunqe, Ngqwara Dipping Tanks ; Ngqwara, Gcina, Gqunqe & Cebe. Clinic ; Cebe & Gcina Access Road - Fihlani access road, Mankone access road, Ngqwara access road, Gqunqe access road	02/2014

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Ward No	Identified issues /needs in Order of Priority	Date confirmed by Ward Cllr
	Tractor ; Whole ward Ambulance – whole ward Community hall - Cebe Mall – Gqunqe Coastal Develop Projects - Commercial - Official (government departments) - Infrastructure - Low Cost Housing - Holiday Resort - Affordable Housing - Agriculture	

Ward No	Identified issues /needs in Order of Priority	Date confirmed by Ward Cllr
28	Electricity – whole ward Water – Khantolo Bridge – Nxaxo A/A, Mnyaka to Solomzi, Kobonqaba to Nxaxo A/A Access Road – Litsh to Qolweni, Magopheni to Ngxeke-ngxeke Dipping Tanks – Khantolo, Khobonqaba, Ncerana Clinics – Khobonqaba, Nxaxo A, Takazi B, Pre- Schools - whole ward High –School at Khobonqaba RDP Houses – Whole ward Community Hall at Takazi B Stock Dams - whole ward	02/2014

Ward No	Identified issues /needs in Order of Priority	Date confirmed by Ward Cllr
29	Access Roads Nontshinga via Tshongweni to Tafeni Makukhanye. Mtwaku to Mdushane ku Feni. Ngogwana (Qolora) to Nceshe komkhulu. Bhonyothi road (Feni) Roads to Headmans & Schools (whole ward) Electricity Sezela (extension) Feni Village, Gxara Mjo, Kei Farm, New Maga, Vaku Community Hall all villages Sports Grounds all villages Fencing of mealie-fields Dipping Tanks at Nontshinga Stock dams all villages Pre- schools all villages Clinics – Nontshinga, Mdushane. Bridges to schools - Feni, Tyali, Ngogwana, Qolora RDP Houses whole ward FET College in the ward	02/2014
Ward No	Identified issues /needs in Order of Priority	Date confirmed by Ward Cllr
30	Access Roads: Amambalu, Seyisi to Town, Qombolo- , rom Jerry to Vuso,	02/2014

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Ward No	Identified issues /needs in Order of Priority	Date confirmed by Ward Cllr
	<p>Ngede- from Masizakhe to Nzanzana, Nxokwana-from Police Station downwards Msento to Emachelesini, Ncalukenin to School Electricity- Mngqalasini Area, Xeni Water Scheme – Nxokwana, Emachelesin, Ngede Public Toilets -Centane Town. Clinic at Ngede Mobile Police Station at Qombolo area. RDP Houses at Seyisi and Mpange. Speed humps at CentaneTown Cutting of trees at Centane Town Tennis ground at Centane Town Community Hall at Mdange Sport Field at Qombolo Dipping Tank at Nxokwana Tractor for entire ward</p>	

Ward No	Identified issues /needs in Order of Priority	Date confirmed by Ward Cllr
31	<p>Mnyameni to Myeki Xhobani Access road Mtshotshweni Khobongaba Road Diphini Access road. <u>Proclaimed road: QIna road, Mnyameni road. Electricity :</u> QIna A/A, Myeki A/A Clinic Ngqanda village Sport Ground: Gobe A/A RDP Houses: whole ward Bus : whole ward Community Halls: Ngqanda, Mrawuzeli. Bridges: Khobongaba, Xhobani, Mtshotshweni</p>	02/2014

1.4 SUMMARY WARD PRIORITY ISSUES

ISSUE	AFFECTED WARDS	TOTAL WARD
ROADS CONSTRUCTION AND MAINTANANCE	1,3,4,5,6,7,8,9,10,11,12,13,14,15,16,17,18,19,20,21,22,23,24,25,26,27,28,29,30,31	30
ELECTRICITY	1,4,7,9,10,11,12,13,14,15,16,17,19,20,21,22,23,24,25,26,27,28,29,30,31	25
WATER	5,7,9,10,11,12,14,15,16,17,18,19,20,21,22,23,24,25,26,27,28,30	22
HEALTH CARE FACILITIES	1,3,4,5,6,10,11,12,13,14,16,17,19,20,22,24,26,27,28,29,30,31	22
SANITATION	1,4,5,9,10,12,13,14,17,19,20,21,22,23,25,26,30	18

ISSUES RAISED DURING IDP, PMS AND BUDGET ROADSHOWS FOR 2013/2014 REVIEW

WARD NO.	COMMENT RAISED	ACTION TO TAKEN
1	<ul style="list-style-type: none"> Ebhungeni and Smith informal settlement roads to be prioritized Ebhungeni residents still reside in temporary structures, need houses Need high mast light in Smith informal settlement Priorities for Ebhungeni to be reflected in the IDP 	<p>MLM to prioritise</p> <p>MLM and DoHS to consider and prioritise</p> <p>MLM to prioritise</p>
2	<ul style="list-style-type: none"> Billing system is not clear Street gravel part of Zazulwana Need crèche to be a top priority Zazulwana Extension need assistance on farming Speed humps YAKO and Gompo are needed to curb traffic Access Roads in the ward to be prioritized 	<p>BTO to address billing issues</p> <p>MLM and Department of Agriculture to prioritise</p> <p>MLM to prioritise</p>
3	<ul style="list-style-type: none"> Need graveling and blading of streets at ext 14 and next to Ncapayi JSS Request for Sport ground at Mchubakazi 	MLM to consider and prioritise
4	<ul style="list-style-type: none"> Request Clinic Vuli- valley Street to be maintained at Vuli valley 	To be referred to the relevant department Infrastructure Directorate to attend and prioritise
5	<ul style="list-style-type: none"> Area 1 request road maintenance and playground Residents receive billing statements for sewerage while they don't have access to formal sanitation Request taps and sanitation at Khayelitsha, need street in-between shacks Madiba and Phola Parks request access roads and electricity Zizamele A and B request RDP Houses 	<p>To be referred to ADM</p> <p>MLM and Eskom to prioritise</p> <p>Relevant Sector Department (DoHS)</p>
6	<ul style="list-style-type: none"> Request for Indoor-spot center 	Included in the list of priorities for the ward
7	<ul style="list-style-type: none"> Need access roads at Mgagasi, Mnkuncuzo and Zazulwana to Mnqingweni Need electricity at Manyano and Ntlambonkulu Need network poles at Ntlambonkulu and Zigadini 	<p>MLM to consider and prioritise</p> <p>MLM to liaise with ICASA</p>
8	<ul style="list-style-type: none"> Request Bridge from Mpheshaya to Ndabakazi Access road from R5 Mgomanzi R4 need maintenance Dipping Tank from Ceru Bridge need maintenance from Mgomanzi Road Maintenance of Ndenxe, Hewu and Mzantsi 	<p>MLM to prioritise</p> <p>To be referred to the relevant department (DRDAR)</p> <p>MLM to prioritise</p>
9	<ul style="list-style-type: none"> There's no o sanitation in the whole ward There's no water in Upper Mpenduza , Thoboshane 1, Upper Thoboshane, Mzantsi and Ntshamanzi No access road to the graveyard and Upper Mpenduza graveyard to be fenced Need streets in between homesteads in Upper Mpenduza, Mission and Thoboshane 	<p>To be referred to ADM</p> <p>MLM to consider and prioritise</p>

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	<ul style="list-style-type: none"> There's no electricity in Ntshamanzi 	To be referred to Eskom
10	<ul style="list-style-type: none"> Access Roads to be prioritized -Bawa via Boileni -Ncityana via Zixhotyeni -Bawa Komkhulu(lubomvini) -Mthintsilana -Jojweni -Vuluhlanga -Tongwana -Mkrwaqa Request for extension of taps at new sites in Mthintsilana 	<p>MLM to prioritise</p> <p>To be referred to ADM</p>
11	<ul style="list-style-type: none"> Water tanks provided by ADM divided the community as the people who benefitted are not indigent. Toilets provided do not cover the whole ward and in some areas holes were left open and that posed a danger to communities Roads (proclaimed and access) were in a bad state Need youth development (sport fields and playgrounds for kids) 	<p>To be referred to ADM</p> <p>MLM and Department of Roads and Transport</p> <p>MLM to consider</p>
12	<ul style="list-style-type: none"> Water from Gxakhulu Ntlekiseni Agricultural project Maintenance of High-mast light for Toleni Request for community hall at Toleni Bridge from Ngobozi to Qeqe Sports field at Qeqe Need toilets and Roads Emambeni 	<p>To be referred to ADM</p> <p>MLM and DRDAR to consider</p> <p>MLM to consider</p> <p>To be referred to ADM</p>
13	<ul style="list-style-type: none"> General lack of water and sanitation throughout the ward Need access roads in the ward 	<p>To be referred to ADM</p> <p>MLM to consider and prioritise</p>
14	<ul style="list-style-type: none"> No water in the ward Tyinira Rural Development Centre and Ntshatshongo Dipping Tank to be included in the list of priorities for the ward There's lack of sporting facilities for the youth 	<p>To be referred to ADM</p> <p>To be included in the list of priorities for the ward</p> <p>MLM directorate of community services and</p>
15	<ul style="list-style-type: none"> No water and electricity Road from Machibini to Majamaneni 	<p>To be referred to the relevant department and ADM</p> <p>MLM to consider</p>
16		
17		
18	<ul style="list-style-type: none"> There are no toilets at Tunga and Mtwaku No water at Mantunzeleni Need access roads at Mpahleni to Ngcwazi, Emthwaku kwaMpahleni and Flatini to Ntivane Need community hall at Mantunzeleni 	<p>To be referred to ADM</p> <p>To be referred to ADM</p> <p>MLM to prioritise</p> <p>MLM to prioritise</p>
19	<ul style="list-style-type: none"> Access Roads to be prioritized -Gubevu to Khwatsha Electricity to be second priority Community Hall third Scholar transport 	<p>MLM to prioritise</p> <p>To be referred to the relevant department (Education)</p>
20	<ul style="list-style-type: none"> Need support on livestock farming, crop vegetation 	MLM and DRDAR to prioritise

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	<ul style="list-style-type: none"> • Need youth development programmes • Access roads to be maintained • Need a bridge to Mtebele • Need sanitation services for Lower Sihlabeni 	MLM to prioritise
21	<ul style="list-style-type: none"> • Access roads in a bad state in the ward • Clinics are closed overnight and people are deprived of health services needed most 	MLM to prioritise To be referred to the relevant Department of Health
22	<ul style="list-style-type: none"> • CDW not visible in the ward • Request community clinic • Request dipping tanks for the ward • Request access road – Magalakangqa to Jama • 8kms of Cafutweni access road to be prioritized 	DLGTA to be engaged in the matter To be referred to DOH To be referred to DRDAR MLM to prioritise
23	<ul style="list-style-type: none"> • Request RDP Houses Qoboqobo • Road gravelling from Nqileni to Tshevu and Mabbothi to Zihxotyeni • Tutura request Toilets • Dam to be constructed at Nkondwana • Water at Rwantswana • Request Bridge Tutura 	-Send request to the relevant department -Send request to ADM
24	<ul style="list-style-type: none"> • Request Road from Matshayana to Nkelekethe • Bridge for Gwelane students to Teko • RDP Houses is unfinished • Sanitation is unfinished • Clinic at Teko springs • Road maintenance at Teko Springs 	MLM to prioritise To be referred to the relevant department MLM to prioritise maintenance of access roads
25	<ul style="list-style-type: none"> • Road Maintenance Mndundu • Ndoqha Bridge • Nqaqini, Mboxo, Nkonkwana, Mente and Mgwebi there is no service delivery in these villages 	MLM to prioritise and work with relevant departments to improve service delivery in the ward
26	<ul style="list-style-type: none"> • Contractor appointed to install water in Mgobhozi village deserted site in 2008 leaving water pipes unattended • There is no monitoring of contractors appointed to construct access roads • Access roads in a bad state: 4kms road from Macibe JSS to Echibini as well as Ngunduza access road • Need community tractors 	To be referred to ADM MLM to strengthen monitoring mechanisms on all appointed service providers MLM to consider and prioritise
27	<ul style="list-style-type: none"> • Electricity for the whole ward 	To be referred to Eskom
28		
29	<ul style="list-style-type: none"> • Need for electricity connection and extensions in new sites (Maxhama extensions) • Need maintenance of Gxarha to Feni Access Road, Sezela to Ngantweni, Ginya and Komkhulu • Godwana Bridge at Feni is falling apart and other bridges around Feni need to be maintained • Request police station in the ward due to high crime rate • 	To be referred to Eskom MLM to prioritise MLM and Department of Roads and Transport to prioritise To be referred to SAPS and department of Roads and Public Works
30.	<ul style="list-style-type: none"> • There is a need for more RDP Houses • Some of the RDP Houses still do not have electricity • High mast lights are needed at RDP Houses as they have become a hub of criminal activities • Toilets at the RDP houses are built at the door step 	To be referred to the relevant sector department To engage Eskom to fast track electrification of RDP houses MLM to prioritise installation of high mast lights

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	<p>which is a health hazard to the residents</p> <ul style="list-style-type: none"> • There needs to be tree felling and bush clearing around Centane town to curb criminal activities and to make the town attractive 	<p>To be referred to the relevant sector department</p> <p>Community Services to prioritise</p>
31.	<ul style="list-style-type: none"> • Toilets at Qhina A/A not finalized • Mrhawuzeli road not maintained • Road from Machelesini to Qolorha in a very bad condition • Debese access road to be constructed • Xhobani access road needs to be maintained • Sgangala and Mnyameni roads are not maintained and are in worse conditions 	<p>To be referred to ADM</p> <p>MLM to prioritise</p> <p>MLM and Department of Roads and Public Works to prioritise</p> <p>MLM to prioritise</p>

SECTION D

Objectives and Strategies & Municipal Projects and Programmes

1. Municipal Objectives and Strategies (2014/2017)

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

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

Below are the reviewed objectives and strategies:

2014/2017 DRAFT OBJECTIVES AND STRATEGIES

KPA 1 : MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT			
Priority Area	IDP Objective	IDP strategy	Key performance Indicator
Municipal Administration (Automated Systems)	To establish and maintain a fully functional, responsive, and accountable administration by adhering to the prescripts of Municipal Legislation by June 2017	Improve the existing systems of municipal administration through implementation of modern administrative techniques by June 2017	Number of municipal administrative systems automated by June 2015
Municipal administration (Registry Management)	To establish and maintain a fully functional, responsive and accountable administration by adhering to the prescripts of Municipal legislation by 2017	Ensure adherence and implementation of Registry policy by June 201	First phase of implementation of registry and Archives Policy by June 2015
Municipal administration (Office Services and Management)	To establish and maintain a fully functional, responsive and accountable administration by adhering to the prescripts of Municipal legislation by 2017	Provide clean working conditions in all municipal buildings by June 2017	Office cleaning plan implemented by June 2015
Municipal administration (Telephone Management)	To establish and maintain a fully functional, responsive and accountable administration by adhering to the prescripts of Municipal legislation by 2017	Provide cost effective telephone management system throughout the municipality by June 2017	Telephone management Policy implemented by June 2015
Municipal administration (Estate)	To establish and maintain a fully functional, responsive and accountable administration by adhering to the prescripts of Municipal legislation by 2017	Engage deeds Office towards transfer of township houses by June 2017	Number of Township houses transferred to beneficiaries by June 2015
Municipal administration (Council Support)	To establish and maintain a fully functional, responsive and accountable administration by adhering to the prescripts of Municipal legislation by 2017	Ensure availability and adherence to Municipal institutional Calendar annually	Institutional Calendar developed developed approve by Council by June 2015
	To establish and maintain a fully functional, responsive and accountable administration by adhering to the prescripts of Municipal legislation by 2017	Provision of effective administrative support to the Council and its Committee annually	Signed Council resolutions and minutes by June 2015
ICT	To establish and maintain a fully functional, responsive, and accountable administration by adhering to the	Develop; review and implement ICT Policies and ICT Procedures	ICT strategy and ICT Governance framework adopted and implemented by June 2015

KPA 1 :MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT			
Priority Area	IDP Objective	IDP strategy	Key performance Indicator
	prescripts of Municipal Legislation by June 2017	To improve the existing systems of Municipal Administration through implementation of modern administrative techniques by June 2017	All IT users receiving the required desktop support within 24 hours of its being requested by June 2015 All IT users receiving the required desktop support within 24 hours of its being requested by June 2015
		To improve the existing systems of Municipal Administration through implementation of modern administrative techniques by June 2017	A procedure manual for the acquisition of ICT hardware and software implemented by June 2015
Information Security (Disaster Recovery)	Ensure a responsible ,functional ,accountable and responsive administration by adhering to legislative prescripts by June 2017	To maintain the backup server to eliminate the loss of information	Installed antivirus software and server updates
Recruitment and Selection	To co-ordinate recruitment and selection process in line with relevant prescripts by June 2017	To ensure effective and efficient co-ordination of recruitment and selection processes for the institution by June 2017	All prioritised position filled by June 2015
Organogram	To develop; review and implement organizational structure in alignment with IDP Objectives and Budget by June 2017	Review of organizational structure in line with strategic objectives and budget annually	Adopted and signed 2014/2016 Organogram adopted by June 2015
Labour relations	To ensure effective, sound labour relations by June 2017	To ensure regular sitting of employer and labour forums and implementation of resolutions	Number of LLF Meetings held and implemenetation of resolutions thefore by June 2015
OHS	To establish and maintain a fully functional ,responsive and accountable administration by adhering to the prescripts of Municipal Legislation by June 2017	To ensure a development, implementation and monitoring of OHS Strategy.	Approved OHS Strategy by June 2015
Employee Wellness	To establish and maintain a fully functional ,responsive and accountable administration by adhering to the prescripts of Municipal Legislation by June 2017	To ensure a development, implementation and monitoring of Employee Wellness Plan	Number of Employee Wellness Programmes implemented in line with the EWP by June 2015
Learning Organisation	To create a learning organisation through building capacity of human capital internally and externally thereby improving the skills base of the municipality by June 2017	Develop and implement a workplace skills plan (WSP) that will include both the internal and external stakeholders for purpose of adhering to the regulatory framework by June 2017	Number of Trainees in 2014/2015 financial year and 2015/2016 Workplace Skill Plan (WSP) reviewed and adopted by Council by June 2015

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KPA 1 : MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT			
Priority Area	IDP Objective	IDP strategy	Key performance Indicator
Internship Programme	To create a learning organisation through building capacity of human capital internally and externally thereby improving the skills base of the municipality by June 2017	Develop and implement a workplace skills plan (WSP) that will include both the internal and external stakeholders for purpose of increasing skills base within Mnquma Local Municipality by June 2017	Annual programme for 14 existing interns by June 2015
Bursary Programme	To create a learning organisation through building capacity of human capital internally and externally thereby improving the skills base of the municipality by June 2017	Develop and implement a workplace skills plan (WSP) that will include both the internal and external stakeholders for purpose of increasing skills base within Mnquma Local Municipality by June 2017	Bursary Strategy developed and implemented by June 2015
Employment Equity	To establish and maintain a fully functional, responsive and accountable administration by adhering to the prescripts of Municipal legislation by 2017	Ensure implementation of Employment Equity Plan by June 2017	Number of EEP Programmes implemented by June 2015
Customer Care	To develop; review and implement Customer Care Strategy and Policy by June 2017	Customer care Systems/ procedures by June 2015	Customer Care Systems/procedures and feedback responses by June 2015

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KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT			
Priority Area	IDP Objective	IDP strategy	Key performance Indicator
Roads Construction	To develop, review and implement a three year capital plan; as informed by available budget; towards construction of new access roads by June 2017	Prepare planning documents (feasibility study reports; environmental impact assessments; tender documents) annually	78 kms of road constructed as per three year capital plan by June 2015
Roads Maintenance	To develop, review and implement roads maintenance plan by 2017	To Improve the condition of the roads and storm water through regular maintenance by 2017	30 Kms of roads regavelled by June 2015
Transport	To develop, review and implement Municipal Integrated Transport Plan by June 2017	To conduct research of available and preferred transport modes by 2017	Develop and implement Local Intergrated Plan by June 2015
Electrification (Grid Electrification)	Develop review busuness Plan for Electrification Programme and implement in line with available Budget by June 2017	Develop Business Plans as informed by Council Prioritization and availability of supporting infrastructure by June 2017	Annually Review Business Plan and Priority list of households to be electrified (100 % implementation in line with the available budget) by June 2015
Electrification (Operation and Maintenance)	To maintain the existing Street and High Masts Lights in three Municipal Towns annually by June 2017	Allocate resources in line with the Operation and Maintenance Plan annually	Implementation of the Electricity Operations and Maintainance
Electricity Distribution	To Develop and implement business plan for distribution of household electricity	Prepare planning documents (feasibility study reports) plus O and M	Research/ Feasibility Study
Human Settlements	To annually review and monitor implementation of housing sector plan in line with the housing Act by June 2017	Engage DoHS for review of Housing Sector Plan by June 2017	Housing Sector Plan reviewed and approved by Council and MEC for DoHS by June 2015
Human Settlements	Facilitate the provision of human settlement by the relevant sector department in prioritized areas by June 2017 (..... Housing backlog)	Secure Land Availability, Conduct Feasibility Studies for bulk services; Screening of beneficiaries for the prioritized projects annually	Number of Approved Beneficiaries by June 2015
Land Administration and Land Use Management	To Review and implement Spatial Development Framework in line with the Legislative Framework by June 2017	Study analysis of all social, economic and environmental aspects in line with Spatial Planning and Land Use Management Act annually	Approved reviewed SDF and Approved LSDFs (Centane, Ngqamakhwe and Coastal) and MLM zoning scheme by June 2015
Sports fields	Provision of amenities to Mnquma Community by June 2017	Utilisation of 5% funding towards construction of sport facilities by June 2017	Number of Sports fields constructed by June 2015
Bridges	To develop ,review and implement a three year capital plan: as informed by available budget: towards construction of new access roads by June 2017	Construction of bridges utilizing available funding by June 2017	Number of bridges constructed by June 2015

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KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT			
Priority Area	IDP Objective	IDP strategy	Key performance Indicator
Municipal Facilities	To construct prioritised municipal facilities by June 2017	Prepare planning documents towards construction of municipal facilities by June 2017	Number of Municipal Facilities constructed by June 2015
Traffic Services	To enforce municipal traffic by-laws; regulations and applicable legislation by June 2017	Conduct Traffic and Safety Educational Awareness Campaigns; Conduct Patrols; Conduct Learners and Drivers Licence Tests annually.To strengthen traffic law enforcement system by ensuring adherence to regulatory framework within the municipal jurisdiction by June 2017	Number of community awareness campaigns of Traffic Safety conducted by June 2015
	To enforce municipal traffic by-laws; regulations and applicable legislation by June 2017	Conduct Traffic and Safety Educational Awareness Campaigns; Conduct Patrols; Conduct Learners and Drivers Licence Tests annually.To strengthen traffic law enforcement system by ensuring adherence to regulatory framework within the municipal jurisdiction by June 2017	Number of stray animals impounded/controlled ,number of street vendors inspected ,Exhibit register for noise control
	To enforce municipal traffic by-laws; regulations and applicable legislation by June 2017	Conduct Traffic and Safety Educational Awareness Campaigns; Conduct Patrols; Conduct Learners and Drivers Licence Tests annually.To strengthen traffic law enforcement system by ensuring adherence to regulatory framework within the municipal jurisdiction by June 2017	Number of massive traffic operations conducted by June 2015
	To enforce municipal traffic by-laws; regulations and applicable legislation by June 2017	Conduct Traffic and Safety Educational Awareness Campaigns; Conduct Patrols; Conduct Learners and Drivers Licence Tests annually.To strengthen traffic law enforcement system by ensuring adherence to regulatory framework within the municipal jurisdiction by June 2017	Number of learners tests conducted,renewal of drivers licence done and motor vehicle registered by June 2015
Public Safety	To prevent and protect the general public from events that could endanger their safety crimes, by June 2017	Compile Municipal Risk Assessment Strategy that focuses on crime annually	Number of programme implemented in line with Public Safety strategy by June 2015
Security and Protective Services	To ensure protection of municipal assets through enforcement of security procedures by June 2017	Provision of access control and electrical fencing in all municipal premises	Number of access control programmes implemented by June 2015
		Ensure provision of Close Protection Services to three Strategic Offices	Protection services rendered to three strategic offices

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KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT			
Priority Area	IDP Objective	IDP strategy	Key performance Indicator
Solid Waste and Environment	To improve solid waste and Environmental Management by implementing integrated waste management plan in line with the applicable legislation by June 2017	Conduct advocacy and educational programs; Collection; Processing and Disposing Waste	I1. Number of cleaning and waste disposal programmes carried out by June 2015
		Implement Solid Waste Management Programmes in line with IWMP by June 2017	Reviewed Gazetted solid waste by Law by June 2015
			Number of community awareness campaigns conducted on solid waste and environment management by June 2015
			Number of solid waste cooperatives functioning by June 2015
			Rehabilitation of Magqudwana landfill site phase one completed by June 2015
		Rehabilitation of Ngqamakwe, Centane dumping site completed by June 2015	
Environmental Management	To improve Municipal Environment by implementing integrated environmental management plan in line with the applicable legislation by June 2017	Implement environmental management programmes in line with regulatory framework (IEMP)	Number of programmes implemented as per IEMP by June 2015
Public Amenities	To enhance and upgrade the standard of public amenities by implementing the maintenance and management of public amenities plan by June 2017	Develop an Integrated plan for the development, maintenance and management of public amenities by 2017	Public Amenities Plan developed and implemented by June 2015

KPA 3 :LOCAL ECONOMIC DEVELOPMENT

Priority area	IDP Objective	IDP Strategy	Key performance Indicator
LED Strategy and Sector Plans	Review and implement LED Strategy and Sector Plans by June 2017	Identify Gaps, review and coordinate approval by Council by June 2017	Reviewed LED Strategy by June 2015
Investment Promotion	To lobby funding for high impact LED programmes/ projects by June 2017	Connvene LED/ Investment Summit	Investment Summit Report by June 2015
Tourism Destinations	To lobby funding towards development of tourism destinations by June 2017	Conduct feasibility studies and Develop business plans for the Coastal areas(Qolora, Chebe, Ngcizela)	Number of Business Plan developed by June 2015
Tourism Initiatives	To conduct 23 Tourism programmes in line with Tourism Sector Plan by June 2017	Implement Tourism Sector Plan.	Number of tourism programmes conducted by June 2015
Agriculture- Agricultural Schemes	To revive Three Agricultural Schemes by June 2017.	Develop business plans and lobby for funding for revival of the schemes	Number of agricultural schemes revived by June 2015
Agriculture- Support Programme	To develop and implement an agricultural beneficiation model by June 2017	Co-ordinate and facilitate grouping and support of small emerging farmers	Number of supported farmers by June 2015
SMME/Co-operatives	Review and implement SMME Strategy by June 2017	Develop and roll out programme for SMME's/Co-operatives	Roll out programme for SMME's/Co-operatives by June 2015

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KPA 4 - MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT			
Priority Area	IDP Objective	IDP strategy	Key performance Indicator
Revenue Enhancement & Management	To increase institutions revenue base by 20% by ensuring full implementation of revenue strategy by June 2017	Review and implement Revenue Enhancement Strategy by June 2017	5% revenue realized by June 2015
Property Rates and Municipal by-laws	To enforce Debt Collection Strategy; Credit Control Policies; By laws in line with Property Rates Act 6 of 2004 by 2017	Review and implement Credit Control and Debt Collection Policy and By-laws in line with Legislative Framework	R11.5m of rates ,refuse and rental is collected by June 2017
Traffic Services	To increase institutions revenue base by 20% by ensuring full implementation of revenue strategy by June 2017	Contribute to the municipality's revenue through implementation of traffic programmes by June 2017	Amount collected through law enforcement and agency services by June 2015
Expenditure Management	To strengthen internal controls including procedures for approval, authorisation and withdraw payment of funds by June 2017	Develop, review and implement Expenditure Procedures; ensuring compliance with Section 66; Section 71 and Section 72 of the Municipal Finance Management Act	Approved Section 66, Section 71 and Section 72 Reports and proof of submission to PT & NT annually by June 2015
Asset Management	Ensure that the municipality has and maintains management, accounting and information system that accounts for the assets of the municipality by June 2017	Develop, review and implement municipal asset management policy	Asset Management Policy Reviewed; Asset Disposal Policy and Asset Risk Framework by June 2015
Budget; Treasury and Reporting Systems	To ensure effective and efficient utilization of municipal resources in line with Chapter 4 and Chapter 12 Section 122 of Local Government Finance Management Act No 56 of 2003 and Treasury Regulations.	Develop; review and enforce Tariff Policies; Budget Policies and By-Laws annually	Reviewed Tariff Policies and By-Laws; Budget Policies by June 2015
		Develop; review and implement Financial Delegation Framework annually	Reviewed Financial Delegation Framework by June 2015
		Preparation of GRAP Compliant Financial Statements annually	Grap compliant Financial Statements by June 2015

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KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION			
Priority area	IDP Objective	IDP strategy	Key performance Indicator
Strategic Planning- <u>IDP and Budget; PMS Process Plans</u>	To develop; review; monitor implementation of the IDP; Budget and PMS Process Plans in line with S28-30 of the Municipal Systems Act 32 of 2000; performance regulations; Section 16; 21-26 of Municipal Finance Management Act 56 of 2006 and Treasury Regulations	Coordinate Approval and implementation of the IDP; Budget and PMS Process Plan by Council	Targets and activities in the IDP; Budget and PMS Review Process Plan implemented by June 2015
Development Planning: <u>Programs Management Office</u>	To develop a support mechanism for the overall planning; management and implementation of programmes and projects in the Mnquma Local municipality guided by Master Plan and Integrated Development Plan (IDP) and other relevant legislation by June 2017	Establish Programs Management Office within the municipality by June 2017	Institutional Framework for Programs Management Office by June 2015
Development Planning: <u>Research</u>	To collate; analyse data and consolidate information that seeks to guide municipality's long; short and medium term planning by June 2017	Review and implement Research Policy and Research Plan annually	Number of research projects conducted by June 2015
Municipal Relations	To establish linkages and partnerships with stakeholders: funding institutions; institutions of higher learning; municipalities; research institutions; media relations by June 2017	Engage potential partners; revive the existing partnerships and implement programs of action by June 2017	Number of partnership agreements signed
Special Programs Unit	To develop; review and implement Special Programs Unity Strategy in line with the Legislative Framework by June 2017	Establish and/or strengthen community participation structures and monitor their functioning on predetermined interval as per policy and legislation by June 2017	Number of SPU programmes implemented by June 2015
			Number of Sport activities implemented by June 2015
			Number of Designated groups organized; referred and supported by June 2015
Stakeholder participation: Intergovernmental Relations	To establish; review a consultative forum where issues of mutual interest and co-operative governance are discussed in line with SA Constitution and Intergovernmental Framework Act 13 of 2005 by June 2017	1. Review and implement Terms of Reference for the Intergovernmental Relations. 2. Ensure availability and functionality of support IGR Structures such but not limited to Community Safety Forums; Transport Forums; Special Programs Structures/Forums; Local	Institutional Framework for IGR and Support Forums by June 2015

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KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION			
Priority area	IDP Objective	IDP strategy	Key performance Indicator
		Labour Forums; Local Communicators Forums. 3.Participate in the Provincial Executive Committee Outreaches and Legislature Outreaches Annually	
Institutional Communication	To develop; review and implement Mnquma Local Municipality Marketing; Branding Communication Strategy in line with the Legislative Framework by June 2017	Analysis of gaps in the existing Marketing Communication Branding Strategy	Reviewed Marketing Communication Strategy; Policies and Procedure Manuals by June 2015
		Co-ordinate Stakeholder Engagement Process for implementation of Communication Marketing and Branding strategy and related policies	Structured media engagement by June 2015
		Co-ordinate Stakeholder Engagement Process for implementation of Communication Marketing and Branding strategy and related policies	Number of Events Branded by June 2015
Governance System: Internal Controls and Auditing	To strengthen municipality's internal control systems that deals with financial; managerial; operational and strategic systems by June 2017	Develop; review and implement Audit Committee Charter; Internal Audit Charter; Audit Action Plan; Municipal Delegation Framework; accounting and information systems annually	Approved Audit Action Plan; Strategic and Operational Risk Registers; Fraud Prevention Plan implemented by June 2015
Legal Services	To reduce number of litigations and claims against the municipality by June 2017	Identification of Legal Risks and develop guidelines on risk mitigation	Legal Risk Register; Guidelines; Protocols and Procedure Manual by June 2015
Governance Systems: Council Support and Council Committees	Establish and Review internal Council structures and functionalities towards ensuring adherence to the Legislative Framework by 2017	Review Rules of Order Policy; Ethics Policy; Petitions Policy annually	Report on implementation of Council Resolutions annually
		Ensure availability and adherence to Municipal Institutional Calendar annually	Report on implementation of Council Resolutions annually
		Provision of effective administrative support to the Council and its committees annually	Report on implementation of Council Resolutions annually
Community participation: Public Participation	Develop; review and implement Community Participation Policy and Strategy in line with Legislative Framework by 2017	Conduct Community Ward Based Plans/Ward Profiling; Customer Care Satisfaction Surveys; Imbizo's and Community Outreach Programs	Number of comprehensive programmes developed for community participation by June 2015
		Establishment of community participation structures as per Legislative Framework	Community Structures function by June 2015

KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION			
Priority area	IDP Objective	IDP strategy	Key performance Indicator
Performance Management	To ensure a performance driven institution by fully implementing PMS Framework and Policy by June 2017	Ensure availability and adherence to Performance Agreements; Accountability Agreements and Performance Promises	Approved and signed Performance; Accountability Agreements and Performance Promises by June 2015
		Develop Institutional Strategic and Operational Score Card	Performance Management System Framework implemented by June 2015

SECTION E

Projects of other Stakeholders

1. Projects from other Stakeholders

1.1 Amathole District

Butterworth Pipe Replacement	ADM	Mnquma	6,900,000.00
Community Services awareness campaign	ADM	Mnquma, Ngqushwa, Nkonkobe and Mbhashe	1,000,000.00
Construction of Fire Station in Butterworth	ADM	Mnquma	1,000,000.00
Ngqamakwe Settlement Planning	ADM	Mnquma	300,000.00
Wars of land dispossession	ADM	Mnquma	100 000
Corporatives Development Centre	ADM	Mnquma	500 000
Bawa Falls Construction	ADM	Mnquma	1,000,000.00
TOTAL INTERNAL FUNDED			10,200,000.00

1.2 Below is a list of water and sanitation Capital Projects that are still to be registered to the MIG

Ehlobo Phase 3 Water Supply	MIG	Mnquma	2,000,000.00
Crouch's Bush Water Supply Project	MIG	Mnquma	1,000,000.00
Ibika - Centane Regional Water Supply	DWA / MIG	Mnquma	10,000,000.00
Myoyo Water Supply Project	MIG	Mnquma	500,000.00
Ngcizele Water Supply Project	MIG	Mnquma	1,000,000.00
Ngqusi Phase 2 Water Supply Project	MIG	Mnquma	1,000,000.00
Kotana Sanitation - Phase 2			500,000.00
Centane Bucket Eradication	MIG	Mnquma	1,500,000.00
Centane Sanitation Project		Mnquma	10,000,000.00
Eastern Regional Solid Waste Landfill site Phase 1b	MIG	Mnquma	500,000.00
Gcuwa West Regional Water Supply		Mnquma	10,000,000.00
Nxaxo and Cebe Water Supply	MIG/DWAF	Mnquma	10,164,000.00
Ngqamakwe Regional Water Supply		Mnquma	20,000,000.00
Qora Sanitation Phase 2			500,000.00
Mazeppa Sanitation Phase 2			1,000,000.00
Area Wide Sanitation Projects (Mnquma Phase 1A) (Region 1)	MIG/ADM	Mnquma	10,000,000.00
TOTAL MIG FUNDING			79,664,000.00

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EASTERN CAPE DEVELOPMENT COPORPORATION

Programme / Project	Budget	Status	Ward No/ Village	Other stakeholders to be involved in the project
Development of Retail Park near Bika Township	R122,000,000.	Provision of Bulk Infrastructure to determine project viability	Bika	LM, DM, ECDC, Private Investors, other Financing Institutions
Bee Dew Honey House development	R400,000 <u>R250,000</u> R650,000	Additional budget approved to complete project.	Msobomvu	DEAET, ECDC, LM, SEDA, DoSD
Manufacture of Fibre Filter Bags; Shoe Factory & PVC Canvas	R50,000,000	Concept Development: NDA and Feasibility	Beier Factories	Beier Envirotec, ECDC, LM, DTI,
Blyth Forest Plantation	tba	Rehabilitate Forest and establish Pole Treating Plant	Sokapase	ECDC, DAFF, NDA, LM, etc
Soya Mince Soup Project	R350,000	Asset verification and need analysis	PEP Factory	DoSD, ECDC, LM, etc
Wild Coast Development Transido Nqamakwe and Butterworth Zitulele houses Vacant site	Tba	??? ECDC is busy with a process of transferring them On process of handing over to LM ECDC has transfrer some of the land to Local municipality	Coastal belt	LM, Coastal Comm., ECDC, ECDC, LM Waiting meeting between LM and ECDC ECDC and LM

PROJECTS FROM THE DEPARTMETN OF ENVIRONMENTAL AFFAIRS (DEA)

PROJECTS UNDER IMPLEMENTATION IN MNQUMA LOCAL MUNICIPALITY						
No	Project Name	Project Description	Progress	Start date	End date	Project Budget
1	EC - WftC Great Kei River to Mbashe River (13/16)	Coast cleaning, coast rehabilitation, installation of bins, installation of signage, ablution facilities construction and maintenance of existing structures, refurbishment and construction of braai stands, lights installation and development of coastal management plan.	The project is implemented in Mnquma Municipality and Mbashe Municipality. It has so far cleaned 64km of coastline, installed 20 bins along the coast, erected 12 signage and procured material for ablution facilities and additional signage. Development of coastal management plan has been initiated. 120 work opportunities have been created so far, with 83 given to women, 49 to youth and 3 to people with disabilities. Non-accredited training done include Occupational Health and Safety, First aid, Life Guard Awareness as well as Environmental Awareness. 14 SMMEs have benefited so far.	03/06/2013	30/09/2015	R 8,750,000

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PROJECTS UNDER IMPLEMENTATION IN MNQUMA LOCAL MUNICIPALITY						
No	Project Name	Project Description	Progress	Start date	End date	Project Budget
2	EC - Street Cleaning and Beautification in Dutywa (phase 2)	Dutywa: Park refurbishment, gateways refurbishment, bins installation, education and awareness as well as street cleaning. Butterworth: Street cleaning only.	Street cleaning in Dutywa and Butterworth ongoing. 40 bins have been installed, 2 parks being refurbished, 4 gateways being refurbished, education and awareness 75% complete. 247 work opportunities have been created so far, with 146 given to women, 130 to youth and 2 to people with disabilities. Non-accredited training done include Occupational Health and Safety, First aid, Life Skills as well as Environmental Awareness. 6 SMMEs have benefited so far.	06/06/2012	30/12/2014	R 9,400,458
3	EC - Youth Jobs in Waste	The project entails supplying of recycling bins to house holds, weigh-pads for landfill sites, construction of weigh-pad platforms and landfill site offices as well as employing young people to assist municipalities in waste management departments. The assistance will waste collection, administration and awareness raising.	The project is implemented in 4 districts and 11 local municipality in the EC Province including Mnquma municipality. 25 wor opportunities have been created. General workers assist in street cleaning, awareness raising on waste management is done by conducting door to door distributing questionnaires to communities and 4 beneficiaries assist in municipal offices.	01/10/2013	01/09/2014	R 20,000,000
4	EC - Mnquma War on Waste	Support Solid Waste Cooperatives to undertake waste service in Mnquma townships including resources and training. Also the closure and rehabilitation of Magqudwana (main site), Ngqmakwe and Centane landfill sites. Environmental education and street cleaning in Buterworth.	Project concept approved by the Department. Awaiting for the appointment of implementer and the start of planning process.			R 23,500,000
						R 61,650,458

2014/2015 Eskom Electrification Plan

Local Municipality	Project Name	# H/H	Costs
Mnquma	Cebe	700	R 12 600 000.00
	Khotana Ph 1	300	R 5 400 000.00
	Khotana Ph 2	800	R 14 400 000.00
	Mavuso	400	R 7 200 000.00
	Mhlahlane	400	R 7 200 000.00
	Mhlahlane Link line	0	R 1 200 000.00

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Local Municipality	Project Name	# H/H	Costs
	Ntshamanzi Ext	136	R 2 176 000.00
	Takazi	300	R 5 400 000.00
Total Mnquma		3036	R 44 236 000.00

2014/2015 Department of Social Development Projects

DISTRICT	L M	WARD	AREA	PROJECT NAME	NO OF BENEFICIARY	PURPOSE OF CATIVITY	LOCATION	ALLOCATION	STATUS
Amathole	Mnquma	25		Mnquma	40	House hold food security	Nkanga	R300 000	Recommended
		5			13	Soya Mince	Zizamele township	R200 000	Recommended
		31			06	Poultry	Mnyameni Township	R300 000	Recommended

SECTION F

Sector Plans

Sector Plans

1. Financial Plan

1.1 Introduction

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

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

1.2 Operating and Capital Budget

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

1.2.1 Budget Assumptions

The following are assumptions relating to the budget for the period of 2014 to 2017.

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

NAME OF GRANT	ALLOCATION AS PER DORA	NATIONAL / PROVINCIAL
Equitable Share	191 206 000	National
Finance Management Grant	1 600 000	National
Municipal System's Improvement Grant	934 000	National
Expanded Public Works Programme Grant	1 522 000	National
Municipal Infrastructure Grant	60 013 000	National
Integrated National Electrification Programme	5 400 000	National
Grand Total	260 675 000	

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

Description	2010/11	2011/12	2012/13	Current Year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
Financial Performance										
Property rates	10,419	10,712	–	13,566	13,566	–	–	13,566	14,299	15,071
Service charges	3,287	3,404	–	4,100	4,100	–	–	4,100	4,321	4,555
Investment revenue	3,007	4,056	–	2,500	2,500	–	–	4,000	4,216	4,444
Transfers recognised - operational	154,433	115,311	–	167,914	175,033	–	–	178,668	188,316	198,485
Other own revenue	6,709	9,947	–	10,558	10,558	–	–	12,241	12,902	13,598
Total Revenue (excluding capital transfers and contributions)	177,856	143,429	–	198,637	205,756	–	–	212,574	224,053	236,152
Employee costs	73,322	78,798	–	113,715	105,517	–	–	118,305	124,693	131,427
Remuneration of councillors	15,448	15,811	–	21,091	21,433	–	–	23,007	24,249	25,558
Depreciation & asset impairment	20,646	33,898	–	31,545	31,545	–	–	34,642	36,513	38,485
Finance charges	446	2,467	–	3,168	3,437	–	–	2,658	2,801	2,953
Materials and bulk purchases	23,174	4,514	–	10,069	10,230	–	–	11,218	11,824	12,462
Transfers and grants	–	–	–	–	–	–	–	–	–	–
Other expenditure	39,545	27,966	–	55,282	69,826	–	–	62,372	65,740	69,290
Total Expenditure	172,583	163,455	–	234,869	241,988	–	–	252,202	265,821	280,176
Surplus/(Deficit)	5,273	(20,026)	–	(36,232)	(36,232)	–	–	(39,627)	(41,767)	(44,023)
Transfers recognised - capital	–	28,388	–	76,638	79,138	–	–	62,412	65,783	69,335
Contributions recognised - capital & contributed assets	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions	5,273	8,362	–	40,407	42,907	–	–	22,785	24,015	25,311
Share of surplus/ (deficit) of associate	–	–	–	–	–	–	–	–	–	–

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Description	2010/11	2011/12	2012/13	Current Year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
Surplus/(Deficit) for the year	5,273	8,362	–	40,407	42,907	–	–	22,785	24,015	25,311
<u>Capital expenditure & funds sources</u>										
Capital expenditure	31,337	44,570	–	–	–	–	–	82,007	86,436	91,103
Transfers recognised - capital	31,337	44,570	–	84,508	98,314	–	–	82,007	86,436	91,103
Public contributions & donations	–	–	–	–	–	–	–	–	–	–
Borrowing	–	–	–	–	–	–	–	–	–	–
Internally generated funds	–	–	–	–	–	–	–	–	–	–
Total sources of capital funds	31,337	44,570	–	84,508	98,314	–	–	82,007	86,436	91,103
<u>Financial position</u>										
Total current assets	29,268	47,288	–	128,366	108,850	–	–	93,363	98,405	103,719
Total non current assets	283,207	–	–	148,716	148,716	–	–	–	–	–
Total current liabilities	695	–	–	30,036	26,127	–	–	–	–	–
Total non current liabilities	–	–	–	6,931	6,931	–	–	–	–	–
Community wealth/Equity	272,028	–	–	–	–	–	–	–	–	–
<u>Cash flows</u>										
Net cash from (used) operating	31,076	–	–	146	62,082	–	–	29,587	31,185	32,869
Net cash from (used) investing	(35,164)	(28,420)	–	(83,948)	(97,753)	–	–	(81,417)	(85,814)	(90,448)
Net cash from (used) financing	(615)	–	–	–	–	–	–	–	–	–
Cash/cash equivalents at the year end	(4,703)	(33,123)	(33,123)	45,795	24,441	–	60,112	8,282	(46,346)	(103,924)
<u>Cash backing/surplus reconciliation</u>										
Cash and investments available	12,602	47,288	–	65,316	45,801	–	–	93,363	98,405	103,719
Application of cash and investments	(189,956)	–	–	(35,197)	(35,197)	–	–	–	–	–
Balance - surplus (shortfall)	202,558	47,288	–	100,513	80,998	–	–	93,363	98,405	103,719

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Description	2010/11	2011/12	2012/13	Current Year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
R thousands										
Asset management										
Asset register summary (WDV)	184	–	–	–	–	–	–	–	–	–
Depreciation & asset impairment	20,646	33,898	–	31,545	31,545	–	34,642	34,642	36,513	38,485
Renewal of Existing Assets	–	–	–	–	–	–	–	–	–	–
Repairs and Maintenance	–	–	–	–	–	–	–	–	–	–
Free services										
Cost of Free Basic Services provided	132	132	132	132	132	132	132	132	132	132
Revenue cost of free services provided	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100
Households below minimum service level										
Water:	–	–	–	–	–	–	–	–	–	–
Sanitation/sewerage:	–	–	–	–	–	–	–	–	–	–
Energy:	–	–	–	–	–	–	–	–	–	–
Refuse:	943	943	943	943	943	943	943	943	943	943

1.3 Operating Projects for 2014/2017

DIRECTORATE	CLUSTER	OBJECTIVES	STRATEGIES	PROJECT NAME	FUNDING	2014/2015 BUDGET	2015/2016 BUDGET	2016/2017 BUDGET
Office of the Municipal Manager	Good governance and public participation	Improve internal controls for clean administration purposes by continuous implementation of policies and legislation by June 2017	monitor and evaluate the implementation of internal controls for validity, accuracy and completeness of information and system by adhering to the regulatory	Risk Management Implementation	Equitable share	100 000.00	105 400.00	111 091.60

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DIRECTORATE	CLUSTER	OBJECTIVES	STRATEGIES	PROJECT NAME	FUNDING	2014/2015 BUDGET	2015/2016 BUDGET	2016/2017 BUDGET
			framework by June 2017					
Office of the Municipal Manager	Good governance and public participation	Improve internal controls for clean administration purposes by continuous implementation of policies and legislation by June 2017	monitor and evaluate the implementation of internal controls for validity, accuracy and completeness of information and system by adhering to the regulatory framework by June 2017	Internal Audit Operations	Equitable share	200 000.00	210 800.00	222 183.20
				TOTAL FOR OFFICE OF THE MUNICIPAL MANAGER		300 000.00	316 200.00	333 274.80
Local Economic Development	Local Economic Development (Socio-economic Development)	To develop and implement an agricultural beneficiation model towards support of 100 families by 2017	Develop business plans and lobby for funding for revival of the schemes	Support to small emerging farmers	Equitable share	400 000.00	421 600.00	444 366.40

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DIRECTORATE	CLUSTER	OBJECTIVES	STRATEGIES	PROJECT NAME	FUNDING	2014/2015 BUDGET	2015/2016 BUDGET	2016/2017 BUDGET
Local Economic Development	Local Economic Development (Socio-economic Development)	To encourage 28 SMME/Co-operatives to render services to the municipality through creation of conducive environment in line with National Business Act, No 102 of 1996 and SMME Strategy by 2017	Develop and roll out mentorship programme for SMME's/Co-operatives	Enterprise Development (SMME)	Equitable share	300 000.00	316 200.00	333 274.80
Local Economic Development	Local Economic Development (Socio-economic Development)	To establish private public partnerships with community members; institutes of higher learning; funding agencies towards sustainability of community initiatives by 2017	Engage Institutions of Higher Learning; Funding Agencies; and government departments and Sign Memorandum of Understanding	Social Facilitation	Equitable share	400 000.00	421 600.00	444 366.40
				TOTAL LOCAL ECONOMIC DEVELOPMENT		1 100 000.00	1 159 400.00	1 222 007.60
Strategic Management	Good governance and public participation	To collate; analyse data and consolidate information that seeks to guide municipality's long; short and	Review and implement Research Policy and Research Plan annually	Implementation of research projects.	Equitable share	150 000.00	158 100.00	166 637.40

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DIRECTORATE	CLUSTER	OBJECTIVES	STRATEGIES	PROJECT NAME	FUNDING	2014/2015 BUDGET	2015/2016 BUDGET	2016/2017 BUDGET
		medium term planning by 2017						
Strategic Management	Good governance and public participation	To develop; review and implement Special Programs Unity Strategy in line with the Legislative Framework by June 2017	Establish and/or strengthen community participation structures and monitor their functioning on predetermined interval as per policy and legislation by June 2017	Implementation of SPU activities	Equitable share	620 000.00	653 480.00	688 767.92
Strategic Management	Good governance and public participation	To establish; review a consultative forum where issues of mutual interest and co-operative governance are discussed in line with SA Constitution and Intergovernmental Framework Act 13 of 2005 by 2017	Review and implement Terms of Reference for the Intergovernmental Relations	Implementation of IGR Framework	Equitable share	100 000.00	105 400.00	111 091.60

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DIRECTORATE	CLUSTER	OBJECTIVES	STRATEGIES	PROJECT NAME	FUNDING	2014/2015 BUDGET	2015/2016 BUDGET	2016/2017 BUDGET
Strategic Management	Good governance and public participation	To develop; review and implement Mnquma Local Municipality Marketing; Branding Communication Strategy in line with the Legislative Framework by 2017	Analysis of gaps in the existing Marketing Communication Branding Strategy	Municipal branding	Equitable share	309 000.00	325 686.00	343 273.04
Strategic Management	Good governance and public participation	To develop; review and implement Mnquma Local Municipality Marketing; Branding Communication Strategy in line with the Legislative Framework by 2017	Co-ordinate Stakeholder Engagement Process for Marketing Communication Branding Strategy and related policies to solicit inputs and co-ordinate approval by Council	Production of newsletter	Equitable share	151 000.00	159 154.00	167 748.32
Strategic Management	Good governance and public participation	To develop; review and implement Mnquma Local Municipality Marketing; Branding Communication Strategy in line with the Legislative Framework by	Co-ordinate Stakeholder Engagement Process for Marketing Communication Branding Strategy and related policies to solicit inputs and co-ordinate approval by Council	Website Maintenance	Equitable share	10 000.00	10 540.00	11 109.16

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DIRECTORATE	CLUSTER	OBJECTIVES	STRATEGIES	PROJECT NAME	FUNDING	2014/2015 BUDGET	2015/2016 BUDGET	2016/2017 BUDGET
		2017						
Strategic Management	Good governance and public participation	To develop; review and implement Mnquma Local Municipality Marketing; Branding Communication Strategy in line with the Legislative Framework by 2017	Co-ordinate Stakeholder Engagement Process for Marketing Communication Branding Strategy and related policies to solicit inputs and co-ordinate approval by Council	Events	Equitable share	460 000.00	484 840.00	511 021.36
Strategic Management	Good Governance and Public Participation	To ensure a performance driven institution by fully implementing PMS Framework and Policy by June 2017	Performance Management System Framework implemented	Performance management system	Equitable Share	787 500.00	830 025.00	874 846.35
Strategic Management	Good governance and public participation	To improve municipal planning processes with the aim of sustaining credibility of the IDP and the Budget by adhering to legislative	Implement and review IDP and Budget in line with legislative requirements by June 2017	Integrated Development Planning	Equitable Share	1 272 017.00	1 340 705.92	1 413 104.04

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DIRECTORATE	CLUSTER	OBJECTIVES	STRATEGIES	PROJECT NAME	FUNDING	2014/2015 BUDGET	2015/2016 BUDGET	2016/2017 BUDGET
		prescripts and policies for the duration of the IDP and Budget by 2017						
				TOTAL STRATEGIC MANAGEMENT		3 859 517.00	4 067 930.92	4 287 599.19
Infrastructural Planning And Development	Basic Service Delivery and Infrastructure Development	To Review and implement Spatial Development Framework in line with the Legislative Framework by 2017	Study analysis of all social, economic and environmental aspects in line with Spatial Planning and Land Use Management Act annually	Implentation of spatial development framework	Equitable Share	100 000.00	105 400.00	111 091.60
Infrastructural Planning And Development	Basic Service Delivery and Infrastructure Development	To develop, review and implement roads maintenance plan by 2017	To Improve the condition of the roads and storm water through regular maintenance by 2017	Township Roads	EPWPG	1 522 000.00	1 604 188.00	1 690 814.15
Infrastructural Planning And Development	Financial Viability and Management	To increase institutions revenue by 20% by ensuring full implementation of revenue strategy by June 2017	The strategy is intended to review the current Revenue Enhancement strategy ad Investment Policy	Supplementary Valuation Roll	Equitable Share	100 000.00	105 400.00	111 091.60

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DIRECTORATE	CLUSTER	OBJECTIVES	STRATEGIES	PROJECT NAME	FUNDING	2014/2015 BUDGET	2015/2016 BUDGET	2016/2017 BUDGET
Infrastructural Planning And Development	Basic Service Delivery and Infrastructure Development	To develop, review and implement a three year capital plan; as informed by available budget; towards construction of new access roads by June 2017	To facilitate the construction of prioritized roads & transport system projects as per the municipal IDP by 2017	PMU	MIG	3 000 650.00	3 162 685.10	3 333 470.10
				TOTAL INFRASTRUCTURAL PLANNING AND DEVELOPMENT		4 722 650.00	4 977 673.10	5 246 467.45
Community Services	Basic Service Delivery and Infrastructure Development	To improve solid waste and Environmental Management by implementing integrated waste management plan in line with the applicable legislation by 2017	Conduct advocacy and educational programs; Collection; Processing and Disposing Waste	Implementation of IWMP	Equitable Share	200 000.00	210 800.00	222 183.20
Community Services	Basic Service Delivery and Infrastructure Development	To improve solid waste and Environmental Management by implementing integrated waste management plan in line with the applicable legislation by 2017	Conduct advocacy and educational programs; Collection; Processing and Disposing Waste	Solid Waste Cooperatives	Equitable Share	1 800 000.00	1 897 200.00	1 999 648.80

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DIRECTORATE	CLUSTER	OBJECTIVES	STRATEGIES	PROJECT NAME	FUNDING	2014/2015 BUDGET	2015/2016 BUDGET	2016/2017 BUDGET
Community Services	Basic Service Delivery and Infrastructure Development	To improve Environment Management by implementing integrated environmental management plan in line with the applicable legislation by 2017	Implement environmental management programmes such as soil rehabilitation; greening; coastal cleaning; soil conservation in line with IEMP	Implementation of IEMP	Equitable share	100 000.00	105 400.00	111 091.60
Community Services	Basic Service Delivery and Infrastructure Development	To enhance and upgrade the standard of public amenities by implementing the maintenance and management of public amenities plan by June 2017	Develop an Integrated plan for the development, maintenance and management of public amenities by 2017	Maintenance of Sport fields	Equitable share	530 000.00	558 620.00	588 785.48
Community Services	Basic Service Delivery and Infrastructure Development	To enhance and upgrade the standard of public amenities by implementing the maintenance and management of public amenities plan by June 2017	Develop an Integrated plan for the development, maintenance and management of public amenities by 2017	Maintenance of parks and gardens	Equitable share	220 000.00	231 880.00	244 401.52
Community Services	Basic Service Delivery and Infrastructure Development	To improve Environment Management by implementing integrated environmental management plan in line with the applicable legislation by 2017	Implement environmental management programmes such as soil rehabilitation; greening; coastal cleaning; soil conservation in line with IEMP	Closure and rehabilitation of Magqudwana	Equitable share	300 000.00	316 200.00	333 274.80

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DIRECTORATE	CLUSTER	OBJECTIVES	STRATEGIES	PROJECT NAME	FUNDING	2014/2015 BUDGET	2015/2016 BUDGET	2016/2017 BUDGET
				TOTAL COMMUNITY SERVICES		3 150 000.00	3 320 100.00	3 499 385.40
OFFICE OF BUDGET AND TREASURY OFFICE								
Budget and Treasury	Municipal Transformation & Institutional Development	To create a learning organisation through building capacity of human capital internally and externally thereby improving the skills base of the municipality by June 2017	Develop and implement a workplace skills plan (WSP) that will include both the internal and external stakeholders for purpose of increasing skills base within Mnquma Local Municipality by June 2017	Internship: Salaries and allowances	FMG	700 000.00	737 800.00	777 641.20
Budget and Treasury	Municipal Transformation & Institutional Development	To create a learning organisation through building capacity of human capital internally and externally thereby improving the skills base of the municipality by June 2017	Develop and implement a workplace skills plan (WSP) that will include both the internal and external stakeholders for purpose of increasing skills base within Mnquma Local Municipality by June 2017	Training: Interns	FMG	500 000.00	527 000.00	555 458.00

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DIRECTORATE	CLUSTER	OBJECTIVES	STRATEGIES	PROJECT NAME	FUNDING	2014/2015 BUDGET	2015/2016 BUDGET	2016/2017 BUDGET
Budget and Treasury	Good Governance and Public Participation	To strengthen municipality's internal control systems that deals with financial; managerial; operational an strategic systems by 2017	Develop; review and implement Audit Committee Charter; Internal Audit Charter; Audit Action Plan; Municipal Delegation Framework; accounting and information systems annually	Implementation of SCOA	Equitable Share	200 000.00	210 800.00	222 183.20
Budget and Treasury	Good Governance and Public Participation	To strengthen municipality's internal control systems that deals with financial; managerial; operational an strategic systems by 2017	Develop; review and implement Audit Committee Charter; Internal Audit Charter; Audit Action Plan; Municipal Delegation Framework; accounting and information systems annually	Operation Clean Audit	FMG	400 000.00	421 600.00	444 366.40
Budget and Treasury	Good Governance and Public Participation	To streghten municipality's internal control systems that deals with financial; managerial; operational an strategic systems by 2017	Develop; review and implement Audit Committee Charter; Internal Audit Charter; Audit Action Plan; Municipal Delegation Framework; accounting and information systems annually	Operation Clean Audit	Equitable Share	1 000 000.00	1 054 000.00	1 110 916.00

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DIRECTORATE	CLUSTER	OBJECTIVES	STRATEGIES	PROJECT NAME	FUNDING	2014/2015 BUDGET	2015/2016 BUDGET	2016/2017 BUDGET
Budget and Treasury	Municipal Transformation & Institutional Development	To establish and maintain a fully functional, responsive and accountable administration by adhering to the prescripts of Municipal legislation by 2017	Improving the existing systems of municipal administration through implementation of Modern administration techniques by 2017	General Valuation	MSIG	134 000.00	141 236.00	148 862.74
Budget and Treasury	Good Governance and Public Participation	To strengthen municipality's internal control systems that deals with financial; managerial; operational and strategic systems by 2017	Develop; review and implement Audit Committee Charter; Internal Audit Charter; Audit Action Plan; Municipal Delegation Framework; accounting and information systems annually	Asset register	MSIG	800 000.00	843 200.00	888 732.80
Budget and Treasury	Municipal Transformation & Institutional Development	To establish and maintain a fully functional, responsive and accountable administration by adhering to the prescripts of Municipal legislation by 2017	Improving the existing systems of municipal administration through implementation of Modern administration techniques by 2017	SCM Awareness	Equitable Share	80 000.00	84 320.00	88 873.28
Budget and Treasury	Municipal Transformation & Institutional Development	To establish and maintain a fully functional, responsive and accountable administration by	Improving the existing systems of municipal administration through implementation of	Indigent registration	Equitable Share	500 000.00	527 000.00	555 458.00

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DIRECTORATE	CLUSTER	OBJECTIVES	STRATEGIES	PROJECT NAME	FUNDING	2014/2015 BUDGET	2015/2016 BUDGET	2016/2017 BUDGET
		adhering to the prescripts of Municipal legislation by 2017	modern administration techniques by 2017					
Budget and Treasury	Municipal Transformation & Institutional Development	To establish and maintain a fully functional, responsive and accountable administration by adhering to the prescripts of Municipal legislation by 2017	Improving the existing systems of municipal administration through implementation of Modern administration techniques by 2017	Fleet Management System	Equitable Share	100 000.00	105 400.00	111 091.60
Budget and Treasury	Good Governance and Public Participation	To improve municipal planning processes with the aim of sustaining credibility of the IDP and the Budget by adhering to legislative prescripts and policies for the duration of the IDP and Budget by 2017	Implement and review IDP and Budget in line with legislative requirements by June 2017	Budget Preparation	Equitable Share	80 000.00	84 320.00	88 873.28
				TOTAL BUDGET AND TREASURY		4 494 000.00	4 736 676.00	4 992 456.50

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DIRECTORATE	CLUSTER	OBJECTIVES	STRATEGIES	PROJECT NAME	FUNDING	2014/2015 BUDGET	2015/2016 BUDGET	2016/2017 BUDGET
Corporate Services	Municipal Transformation & Institutional Development	To create a learning organisation through building capacity of human capital internally and externally thereby improving the skills base of the municipality by June 2017	Develop and implement a workplace skills plan (WSP) that will include both the internal and external stakeholders for purpose of increasing skills base within Mnquma Local Municipality by June 2017	Internship Programme	Equitable Share	200 000.00	210 800.00	222 183.20
Corporate Services	Good Governance and Public Participation	To establish and maintain a fully functional, responsive, and modern administrative techniques to enhance effective administration by 2017	Set internal control standards	Performance awards	Equitable Share	400 000.00	421 600.00	444 366.40
	Municipal Transformation & Institutional Development	To establish and maintain a fully functional, responsive, and modern administrative techniques to enhance effective administration by 2017	Set internal control standards	Arrear debt				

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DIRECTORATE	CLUSTER	OBJECTIVES	STRATEGIES	PROJECT NAME	FUNDING	2014/2015 BUDGET	2015/2016 BUDGET	2016/2017 BUDGET
Corporate Services	Municipal Transformation & Institutional Development	To develop; review and implement Occupational Health and Safety Policy and Employee Wellness Policy in line with the relevant Legislation by 2017	Develop; review and implement OHS and EW Procedures	Employee wellness & OHS programme	Equitable Share	250 000.00	263 500.00	277 729.00
Corporate Services	Municipal Transformation & Institutional Development	To create a learning organisation through building capacity of human capital internally and externally thereby improving the skills base of the municipality by June 2017	Develop and implement a workplace skills plan (WSP) that will include both the internal and external stakeholders for purpose of increasing skills base within Mnquma Local Municipality by June 2017	Bursary	Equitable Share	300 000.00	316 200.00	333 274.80
Corporate Services	Municipal Transformation & Institutional Development	To create a learning organisation through building capacity of human capital internally and externally thereby improving the skills base of the municipality by June 2017	Develop and implement a workplace skills plan (WSP) that will include both the internal and external stakeholders for purpose of increasing skills base within Mnquma Local	Training of councillors & staff	Equitable Share	2 600 000.00	2 740 400.00	2 888 381.60

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DIRECTORATE	CLUSTER	OBJECTIVES	STRATEGIES	PROJECT NAME	FUNDING	2014/2015 BUDGET	2015/2016 BUDGET	2016/2017 BUDGET
			Municipality by June 2017					
Corporate Services	Municipal Transformation & Institutional Development	To establish and maintain a fully functional, responsive and accountable administration by adhering to the prescripts of Municipal legislation by 2017	Improving the existing systems of municipal administration through implementation of Modern administration techniques by 2017	Renovation of staff houses	Equitable Share	100 000.00	105 400.00	111 091.60
Corporate Services	Municipal Transformation & Institutional Development	To establish and maintain a fully functional, responsive and accountable administration by adhering to the prescripts of Municipal legislation by 2017	Improving the existing systems of municipal administration through implementation of modern administration techniques by 2017	Job description writing and evaluation	Equitable Share	100 000.00	105 400.00	111 091.60
Corporate Services	Municipal Transformation & Institutional Development	To establish and maintain a fully functional, responsive and accountable administration by adhering to the prescripts of	Improving the existing systems of municipal administration through implementation of modern administration	Municipal sport	Equitable Share	50 000.00	52 700.00	55 545.80

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DIRECTORATE	CLUSTER	OBJECTIVES	STRATEGIES	PROJECT NAME	FUNDING	2014/2015 BUDGET	2015/2016 BUDGET	2016/2017 BUDGET
		Municipal legislation by 2017	techniques by 2017					
				TOTAL CORPORATE SERVICES		4 000 000.00	4 216 000.00	4 443 664.00
				TOTAL OPERATING PROJECTS		21 626 167.00	22 793 980.02	24 024 854.94

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1.4 Capital Budget for 2014/2017

DIRECTORATE	WARD NO.	CLUSTER	OBJECTIVES	STRATEGIES	PROJECT NAME	FUNDING	2014/2015 BUDGET	2015/2016 BUDGET	2016/2017 BUDGET
Office of the Municipal Manager	1-31	Municipal Transformation & Institutional Development	To establish and maintain a fully functional, responsive, and modern administrative techniques to enhance effective administration by 2017	Develop a procedure manual for the acquisition of ICT hardware and Software developed and implemented by June 2014	Office Furniture, Fittings & Equipment	Equitable share			
					TOTAL MM'S OFFICE		240 000.00	252 960.00	266 619.84
Local Economic Development	1-31	Local Economic Development (Socio-economic Development)	To establish private public partnerships with community members; institutes of higher learning; funding agencies towards sustainability of community initiatives by 2017	Engage Institutions of Higher Learning; Funding Agencies; and government departments and Sign Memorandum of Understanding	LED partnership and investment	Equitable share			
							1 000 000.00	1 054 000.00	1 110 916.00

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DIRECTORATE	WARD NO.	CLUSTER	OBJECTIVES	STRATEGIES	PROJECT NAME	FUNDING	2014/2015 BUDGET	2015/2016 BUDGET	2016/2017 BUDGET
Local Economic Development	1-31	Municipal Transformation & Institutional Development	To establish and maintain a fully functional, responsive, and modern administrative techniques to enhance effective administration by 2017	Develop a procedure manual for the acquisition of ICT hardware and Software developed and implemented by June 2014	Office Furniture, Fittings & Equipment	Equitable share	150 000.00	158 100.00	166 637.40
					TOTAL LOCAL ECONOMIC DEVELOPMENT		1 150 000.00	1 212 100.00	1 277 553.40

Strategic Management	1-31	Municipal Transformation & Institutional Development	To establish and maintain a fully functional, responsive, and modern administrative techniques to enhance effective administration by 2017	Develop a procedure manual for the acquisition of ICT hardware and Software developed and implemented by June 2014	Office Furniture, Fittings & Equipment	Equitable share	150 000.00	158 100.00	166 637.40
					TOTAL STRATEGIC MANAGEMENT		150 000.00	158 100.00	166 637.40

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DIRECTORATE	WARD NO.	CLUSTER	OBJECTIVES	STRATEGIES	PROJECT NAME	FUNDING	2014/2015 BUDGET	2015/2016 BUDGET	2016/2017 BUDGET
Community Services	1-31	Basic Service Delivery and Infrastructure Development	To enhance and upgrade the standard of public amenities by implementing the maintenance and management of public amenities plan by June 2017	Develop an Integrated plan for the development, maintenance and management of public amenities by 2017	Revamping of Sportsfields	Equitable share	800 000.00	843 200.00	888 732.80
Community Services	1-31	Basic Service Delivery and Infrastructure Development	To improve solid waste and Environmental Management by implementing integrated waste management plan in line with the applicable legislation by 2017	Conduct advocacy and educational programs; Collection; Processing and Disposing Waste	Procurement of trailer	Equitable share	60 000.00	63 240.00	66 654.96

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DIRECTORATE	WARD NO.	CLUSTER	OBJECTIVES	STRATEGIES	PROJECT NAME	FUNDING	2014/2015 BUDGET	2015/2016 BUDGET	2016/2017 BUDGET
Community Services	1-31	Basic Service Delivery and Infrastructure Development	To ensure protection of municipal assets through enforcement of security procedures by 2017	Prevention of unauthorized access, reducing threats to and vulnerability to critical infrastructure, municipal resources from attacks and other hazards	Security system/Access Control	Equitable share	500 000.00	527 000.00	555 458.00
Community Services	1-31	Basic Service Delivery and Infrastructure Development	To ensure protection of municipal assets through enforcement of security procedures by 2017	Prevention of unauthorized access, reducing threats to and vulnerability to critical infrastructure, municipal resources from attacks and other hazards	Security equipment	Equitable share	105 000.00	110 670.00	116 646.18
Community Services	1-31	Basic Service Delivery and Infrastructure Development	To improve solid waste and Environmental Management by implementing integrated waste management plan in line with the applicable legislation by 2017	Conduct advocacy and educational programs; Collection; Processing and Disposing Waste	IWMP	Equitable share	210 000.00	221 340.00	233 292.36

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DIRECTORATE	WARD NO.	CLUSTER	OBJECTIVES	STRATEGIES	PROJECT NAME	FUNDING	2014/2015 BUDGET	2015/2016 BUDGET	2016/2017 BUDGET
Community Services	1-31	Basic Service Delivery and Infrastructure Development	To enhance and upgrade the standard of public amenities by implementing the maintenance and management of public amenities plan by June 2017	Develop an Integrated plan for the development, maintenance and management of public amenities by 2017	Jumping castles and Water slides for social development	Equitable share	50 000.00	52 700.00	55 545.80
Community Services	1-31	Basic Service Delivery and Infrastructure Development	To improve solid waste and Environmental Management by implementing integrated waste management plan in line with the applicable legislation by 2017	Conduct advocacy and educational programs; Collection; Processing and Disposing Waste	10 Skip Bins	Equitable share	110 000.00	115 940.00	122 200.76

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DIRECTORATE	WARD NO.	CLUSTER	OBJECTIVES	STRATEGIES	PROJECT NAME	FUNDING	2014/2015 BUDGET	2015/2016 BUDGET	2016/2017 BUDGET
Community Services	1-31	Basic Service Delivery and Infrastructure Development	To enhance and upgrade the standard of public amenities by implementing the maintenance and management of public amenities plan by June 2017	Develop an Integrated plan for the development, maintenance and management of public amenities by 2017	Community hall refurbishment	Equitable share	1 000 000.00	1 054 000.00	1 110 916.00
Community Services	1-31	Municipal Transformation & Institutional Development	To establish and maintain a fully functional, responsive, and modern administrative techniques to enhance effective administration by 2017	Develop a procedure manual for the acquisition of ICT hardware and Software developed and implemented by June 2014	Furniture and Equipment	Equitable share	80 000.00	84 320.00	88 873.28
Community Services		Basic Service Delivery and Infrastructure Development	To enhance and upgrade the standard of public amenities by implementing the maintenance and management of public amenities plan by June	Develop an Integrated plan for the development, maintenance and management of public amenities by 2017	Mowing Equipment	Equitable share	220 000.00	231 880.00	244 401.52

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DIRECTORATE	WARD NO.	CLUSTER	OBJECTIVES	STRATEGIES	PROJECT NAME	FUNDING	2014/2015 BUDGET	2015/2016 BUDGET	2016/2017 BUDGET
			2017						
					TOTAL COMMUNITY SERVICES		3 135 000.00	3 304 290.00	3 482 721.66

Corporate Services Directorate		Municipal Transformation & Institutional Development	To establish and maintain a fully functional, responsive, and modern administrative techniques to enhance effective administration by 2017	Develop a procedure manual for the acquisition of ICT hardware and Software developed and implemented by June 2014	Office Furniture, Fittings & Equipment	Equitable share	150 000.00	158 100.00	166 637.40
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Mnquma Local Municipality – Final Reviewed Integrated Development Plan for the period 2014-2015

DIRECTORATE	WARD NO.	CLUSTER	OBJECTIVES	STRATEGIES	PROJECT NAME	FUNDING	2014/2015 BUDGET	2015/2016 BUDGET	2016/2017 BUDGET
Corporate Services Directorate		Municipal Transformation & Institutional Development	To establish and maintain a fully functional, responsive and accountable administration by adhering to the prescripts of Municipal legislation by 2017	Improving the existing systems of municipal administration through implementation of Moden administration techniques by 2017	Carports	Equitable share	100 000.00	105 400.00	111 091.60
					TOTAL CORPORATE SERICES		250 000.00	263 500.00	277 729.00
Infrastructural Development & Planning	5	Municipal Transformation & Institutional Development	To establish and maintain a fully functional, responsive, and moden administrative techniques to enhance effective admnistration by 2017	Develop a procedure manual for the acquisition of ICT hardware and Software developed and implemented by June 2014	Office Furniture, Fittings & Equipment	Equitable share	100 000.00	105 400.00	111 091.60

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DIRECTORATE	WARD NO.	CLUSTER	OBJECTIVES	STRATEGIES	PROJECT NAME	FUNDING	2014/2015 BUDGET	2015/2016 BUDGET	2016/2017 BUDGET
Infrastructural Development & Planning	5	Basic Service Delivery and Infrastructure Development	To prevent and protect the general public from events that could endanger their safety (crimes, natural and man-made disasters) by 2017	Develop, review and implement Public Safety Strategy annually in partnership with Community Safety Forum.	Construction of animal pound at Bungeni	Equitable share	1 000 000.00	1 054 000.00	1 110 916.00
Infrastructural Planning And Development	1-31	Basic Service Delivery and Infrastructure Development	To develop, review and implement a three year capital plan; as informed by available budget; towards construction of new access roads by June 2017	To facilitate the construction of prioritized roads & transport system projects as per the municipal IDP by 2017	Procurement of plant	Equitable share	3 000 000.00	3 162 000.00	3 332 748.00
Infrastructural Development & Planning	2	Basic Service Delivery and Infrastructure Development	To develop, review and implement roads maintainance plan by 2017	To Improve the condition of the roads and storm water through regular maintaince by 2017	Township Roads	Equitable share	6 000 000.00	6 324 000.00	6 665 496.00

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DIRECTORATE	WARD NO.	CLUSTER	OBJECTIVES	STRATEGIES	PROJECT NAME	FUNDING	2014/2015 BUDGET	2015/2016 BUDGET	2016/2017 BUDGET
Infrastructural Development & Planning	2	Basic Service Delivery and Infrastructure Development	To develop, review and implement roads maintainance plan by 2017	To Improve the condition of the roads and storm water through regular maintaince by 2017	Gcuwa Bridge	Equitable share	1 000 000.00	1 054 000.00	1 110 916.00
Infrastructural Planning And Development	2	Basic Service Delivery and Infrastructure Development	To electrify 100 % of municipal households (.....backlog) by 2017	Engage Eskom and DoE for commitment of funding and implementation of the business plan annually	Rural electrification	INEG	5 400 000.00	5 691 600.00	5 998 946.40
Infrastructural Development & Planning	2	Basic Service Delivery and Infrastructure Development	To maintain the existing Street and High Masts Lights in three Municipal Towns annually by 2017	Allocate resources in line with the Operation and Maintenance Plan annually	Butterworth Street & Highmast	MIG	3 015 000.00	3 177 810.00	3 349 411.74
Infrastructural Development & Planning	2	Basic Service Delivery and Infrastructure Development	To develop, review and implement a three year capital plan; as informed by available budget; towards cnstruction of new access roads by June 2017	To facilitate the construction of prioritized roads & transport system projects as per the municipal IDP by 2017	Ciya, Kunene Toboyi	MIG	100 000.00	105 400.00	111 091.60

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DIRECTORATE	WARD NO.	CLUSTER	OBJECTIVES	STRATEGIES	PROJECT NAME	FUNDING	2014/2015 BUDGET	2015/2016 BUDGET	2016/2017 BUDGET
Infrastructural Development & Planning	2	Basic Service Delivery and Infrastructure Development	To develop, review and implement a three year capital plan; as informed by available budget; towards construction of new access roads by June 2017	To facilitate the construction of prioritized roads & transport system projects as per the municipal IDP by 2017	Gcina Esingeni Access Road	MIG	925 000.00	974 950.00	1 027 597.30
Infrastructural Development & Planning	2	Basic Service Delivery and Infrastructure Development	To develop, review and implement a three year capital plan; as informed by available budget; towards construction of new access roads by June 2017	To facilitate the construction of prioritized roads & transport system projects as per the municipal IDP by 2017	Vuli Valley Internal Streets	MIG	1 200 000.00	1 264 800.00	1 333 099.20
Infrastructural Development & Planning	2	Basic Service Delivery and Infrastructure Development	To develop, review and implement a three year capital plan; as informed by available budget; towards construction of new access roads by June 2017	To facilitate the construction of prioritized roads & transport system projects as per the municipal IDP by 2017	Xilinx Access Road	MIG	1 000 000.00	1 054 000.00	1 110 916.00

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DIRECTORATE	WARD NO.	CLUSTER	OBJECTIVES	STRATEGIES	PROJECT NAME	FUNDING	2014/2015 BUDGET	2015/2016 BUDGET	2016/2017 BUDGET
Infrastructural Development & Planning	2	Basic Service Delivery and Infrastructure Development	To develop, review and implement roads maintainance plan by 2017	To Improve the condition of the roads and storm water through regular maintaince by 2017	Centane Street Surfacing	MIG	4 000 000.00	4 216 000.00	4 443 664.00
Infrastructural Development & Planning	2	Basic Service Delivery and Infrastructure Development	To enforce municipal traffic by-laws; regulations and applicable legislation by 2017	Conduct Traffic and Safety Educational Awareness Campaigns; Conduct Patrols; Conduct Learners and Drivers Licence Tests annually	Drivers License Testing Center	MIG	3 000 000.00	3 162 000.00	3 332 748.00
Infrastructural Development & Planning	2	Basic Service Delivery and Infrastructure Development	To develop, review and implement roads maintainance plan by 2017	To Improve the condition of the roads and storm water through regular maintaince by 2017	Ngqamakhwe Street Surfacing	MIG	4 000 000.00	4 216 000.00	4 443 664.00
Infrastructural Development & Planning	2	Basic Service Delivery and Infrastructure Development	To enhance and upgrade the standard of public amenities by implementing the maintenance and management of public amenities plan by June	Develop an Integrated plan for the development, maintenance and management of public amenities by 2017	Rural Sport Fields	MIG	3 000 000.00	3 162 000.00	3 332 748.00

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DIRECTORATE	WARD NO.	CLUSTER	OBJECTIVES	STRATEGIES	PROJECT NAME	FUNDING	2014/2015 BUDGET	2015/2016 BUDGET	2016/2017 BUDGET
			2017						
Infrastructural Development & Planning	2	Basic Service Delivery and Infrastructure Development	To develop, review and implement a three year capital plan; as informed by available budget; towards construction of new access roads by June 2017	To facilitate the construction of prioritized roads & transport system projects as per the municipal IDP by 2017	Mpenduza to Tobotshane	MIG	500 000.00	527 000.00	555 458.00
Infrastructural Development & Planning	2	Basic Service Delivery and Infrastructure Development	To develop, review and implement a three year capital plan; as informed by available budget; towards construction of new access roads by June 2017	To facilitate the construction of prioritized roads & transport system projects as per the municipal IDP by 2017	Myeki Mnyameni	MIG	3 000 000.00	3 162 000.00	3 332 748.00

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DIRECTORATE	WARD NO.	CLUSTER	OBJECTIVES	STRATEGIES	PROJECT NAME	FUNDING	2014/2015 BUDGET	2015/2016 BUDGET	2016/2017 BUDGET
Infrastructural Development & Planning	2	Basic Service Delivery and Infrastructure Development	To develop, review and implement a three year capital plan; as informed by available budget; towards construction of new access roads by June 2017	To facilitate the construction of prioritized roads & transport system projects as per the municipal IDP by 2017	Magalakangqa to majezi Access road	MIG	1 000 000.00	1 054 000.00	1 110 916.00
Infrastructural Development & Planning	2	Basic Service Delivery and Infrastructure Development	To develop, review and implement a three year capital plan; as informed by available budget; towards construction of new access roads by June 2017	To facilitate the construction of prioritized roads & transport system projects as per the municipal IDP by 2017	Ndoqa Access Road	MIG	3 000 000.00	3 162 000.00	3 332 748.00
Infrastructural Development & Planning	2	Basic Service Delivery and Infrastructure Development	To develop, review and implement a three year capital plan; as informed by available budget; towards construction of new access roads by June 2017	To facilitate the construction of prioritized roads & transport system projects as per the municipal IDP by 2017	Nobanda access road	MIG	3 000 000.00	3 162 000.00	3 332 748.00

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DIRECTORATE	WARD NO.	CLUSTER	OBJECTIVES	STRATEGIES	PROJECT NAME	FUNDING	2014/2015 BUDGET	2015/2016 BUDGET	2016/2017 BUDGET
Infrastructural Development & Planning	2	Basic Service Delivery and Infrastructure Development	To develop, review and implement a three year capital plan; as informed by available budget; towards construction of new access roads by June 2017	To facilitate the construction of prioritized roads & transport system projects as per the municipal IDP by 2017	Xhaxhashimba Access Road	MIG	200 000.00	210 800.00	222 183.20
Infrastructural Development & Planning	2	Basic Service Delivery and Infrastructure Development	To develop, review and implement a three year capital plan; as informed by available budget; towards construction of new access roads by June 2017	To facilitate the construction of prioritized roads & transport system projects as per the municipal IDP by 2017	Zazulwana access road	MIG	200 000.00	210 800.00	222 183.20
Infrastructural Development & Planning	2	Basic Service Delivery and Infrastructure Development	To develop, review and implement a three year capital plan; as informed by available budget; towards construction of new access roads by June 2017	To facilitate the construction of prioritized roads & transport system projects as per the municipal IDP by 2017	Malongweni access road	MIG	2 800 000.00	2 951 200.00	3 110 564.80

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DIRECTORATE	WARD NO.	CLUSTER	OBJECTIVES	STRATEGIES	PROJECT NAME	FUNDING	2014/2015 BUDGET	2015/2016 BUDGET	2016/2017 BUDGET
Infrastructural Development & Planning	2	Basic Service Delivery and Infrastructure Development	To develop, review and implement a three year capital plan; as informed by available budget; towards construction of new access roads by June 2017	To facilitate the construction of prioritized roads & transport system projects as per the municipal IDP by 2017	Mphesheya to Ndabakazi	MIG	2 000 000.00	2 108 000.00	2 221 832.00
Infrastructural Development & Planning	2	Basic Service Delivery and Infrastructure Development	To develop, review and implement a three year capital plan; as informed by available budget; towards construction of new access roads by June 2017	To facilitate the construction of prioritized roads & transport system projects as per the municipal IDP by 2017	Zingqayi to Gxothiwe Access Road	MIG	2 000 000.00	2 108 000.00	2 221 832.00
Infrastructural Development & Planning	2	Basic Service Delivery and Infrastructure Development	To develop, review and implement a three year capital plan; as informed by available budget; towards construction of new access roads by June 2017	To facilitate the construction of prioritized roads & transport system projects as per the municipal IDP by 2017	Lusizini to Blythswood Access Road	MIG	2 000 000.00	2 108 000.00	2 221 832.00

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DIRECTORATE	WARD NO.	CLUSTER	OBJECTIVES	STRATEGIES	PROJECT NAME	FUNDING	2014/2015 BUDGET	2015/2016 BUDGET	2016/2017 BUDGET
Infrastructural Development & Planning	2	Basic Service Delivery and Infrastructure Development	To develop, review and implement a three year capital plan; as informed by available budget; towards construction of new access roads by June 2017	To facilitate the construction of prioritized roads & transport system projects as per the municipal IDP by 2017	Qeqe to Gxakhulu	MIG	2 000 000.00	2 108 000.00	2 221 832.00
Infrastructural Development & Planning	2	Basic Service Delivery and Infrastructure Development	To develop, review and implement a three year capital plan; as informed by available budget; towards construction of new access roads by June 2017	To facilitate the construction of prioritized roads & transport system projects as per the municipal IDP by 2017	Centuli to Ntintili Access Road	MIG	2 000 000.00	2 108 000.00	2 221 832.00
Infrastructural Development & Planning	2	Basic Service Delivery and Infrastructure Development	To develop, review and implement a three year capital plan; as informed by available budget; towards construction of new access roads by June 2017	To facilitate the construction of prioritized roads & transport system projects as per the municipal IDP by 2017	Mgobhozweni to Thyinirha	MIG	1 000 000.00	1 054 000.00	1 110 916.00

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DIRECTORATE	WARD NO.	CLUSTER	OBJECTIVES	STRATEGIES	PROJECT NAME	FUNDING	2014/2015 BUDGET	2015/2016 BUDGET	2016/2017 BUDGET
Infrastructural Development & Planning	2	Basic Service Delivery and Infrastructure Development	To develop, review and implement a three year capital plan; as informed by available budget; towards construction of new access roads by June 2017	To facilitate the construction of prioritized roads & transport system projects as per the municipal IDP by 2017	Lower Ndakana to Skobeni	MIG	1 000 000.00	1 054 000.00	1 110 916.00
Infrastructural Development & Planning	2	Basic Service Delivery and Infrastructure Development	To develop, review and implement a three year capital plan; as informed by available budget; towards construction of new access roads by June 2017	To facilitate the construction of prioritized roads & transport system projects as per the municipal IDP by 2017	Tshabanqu Access Road	MIG	1 000 000.00	1 054 000.00	1 110 916.00
Infrastructural Development & Planning	2	Basic Service Delivery and Infrastructure Development	To develop, review and implement a three year capital plan; as informed by available budget; towards construction of new access roads by June 2017	To facilitate the construction of prioritized roads & transport system projects as per the municipal IDP by 2017	Zihlathini to Ntibane	MIG	1 000 000.00	1 054 000.00	1 110 916.00

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DIRECTORATE	WARD NO.	CLUSTER	OBJECTIVES	STRATEGIES	PROJECT NAME	FUNDING	2014/2015 BUDGET	2015/2016 BUDGET	2016/2017 BUDGET
Infrastructural Development & Planning	2	Basic Service Delivery and Infrastructure Development	To develop, review and implement a three year capital plan; as informed by available budget; towards construction of new access roads by June 2017	To facilitate the construction of prioritized roads & transport system projects as per the municipal IDP by 2017	Upper Sihlabeni	MIG	1 000 000.00	1 054 000.00	1 110 916.00
Infrastructural Development & Planning	2	Basic Service Delivery and Infrastructure Development	To develop, review and implement a three year capital plan; as informed by available budget; towards construction of new access roads by June 2017	To facilitate the construction of prioritized roads & transport system projects as per the municipal IDP by 2017	Amabhalu Access Road	MIG	1 000 000.00	1 054 000.00	1 110 916.00
Infrastructural Development & Planning	2	Basic Service Delivery and Infrastructure Development	To develop, review and implement a three year capital plan; as informed by available budget; towards construction of new access roads by June 2017	To facilitate the construction of prioritized roads & transport system projects as per the municipal IDP by 2017	Futheni to Bawana	MIG	1 000 000.00	1 054 000.00	1 110 916.00

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DIRECTORATE	WARD NO.	CLUSTER	OBJECTIVES	STRATEGIES	PROJECT NAME	FUNDING	2014/2015 BUDGET	2015/2016 BUDGET	2016/2017 BUDGET
Infrastructural Development & Planning	2	Basic Service Delivery and Infrastructure Development	To develop, review and implement a three year capital plan; as informed by available budget; towards construction of new access roads by June 2017	To facilitate the construction of prioritized roads & transport system projects as per the municipal IDP by 2017	Njingini Access Road	MIG	2 000 000.00	2 108 000.00	2 221 832.00
Infrastructural Development & Planning	2	Basic Service Delivery and Infrastructure Development	To develop, review and implement a three year capital plan; as informed by available budget; towards construction of new access roads by June 2017	To facilitate the construction of prioritized roads & transport system projects as per the municipal IDP by 2017	Makone Access Road	MIG	1 000 000.00	1 054 000.00	1 110 916.00
Infrastructural Development & Planning	2	Basic Service Delivery and Infrastructure Development	To develop, review and implement a three year capital plan; as informed by available budget; towards construction of new access roads by June 2017	To facilitate the construction of prioritized roads & transport system projects as per the municipal IDP by 2017	Litchi to Qolweni	MIG	1 000 000.00	1 054 000.00	1 110 916.00

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DIRECTORATE	WARD NO.	CLUSTER	OBJECTIVES	STRATEGIES	PROJECT NAME	FUNDING	2014/2015 BUDGET	2015/2016 BUDGET	2016/2017 BUDGET
Infrastructural Development & Planning	2	Basic Service Delivery and Infrastructure Development	To develop, review and implement a three year capital plan; as informed by available budget; towards construction of new access roads by June 2017	To facilitate the construction of prioritized roads & transport system projects as per the municipal IDP by 2017	Nonthsinga to Thafeni	MIG	1 000 000.00	1 054 000.00	1 110 916.00
Infrastructural Development & Planning	2	Basic Service Delivery and Infrastructure Development	To develop, review and implement a three year capital plan; as informed by available budget; towards construction of new access roads by June 2017	To facilitate the construction of prioritized roads & transport system projects as per the municipal IDP by 2017	Mqambeli Emzantsi Access Road	MIG	1 072 350.00	1 130 256.90	1 191 290.77
Corporate Services Directorate		Municipal Transformation & Institutional Development	To establish and maintain a fully functional, responsive, and modern administrative techniques to enhance effective administration by 2017	Develop a procedure manual for the acquisition of ICT hardware and Software developed and implemented by June 2014	Construction of council chamber	Equitable share	2 000 000.00	2 108 000.00	2 221 832.00
TOTAL							75 512 350.00	79 590 016.90	83 887 877.81

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DIRECTORATE	WARD NO.	CLUSTER	OBJECTIVES	STRATEGIES	PROJECT NAME	FUNDING	2014/2015 BUDGET	2015/2016 BUDGET	2016/2017 BUDGET
					INFRASTRURE PLANNING & DEVELOPMENT				
Budget and Treasury Office	1-31	Municipal Transformation & Institutional Development	To establish and maintain a fully functional, responsive, and moden administrative techniques to enhance effective administration by 2017	Develop a procedure manual for the acquisition of ICT hardware and Software developed and implemented by June 2014	Office Furniture, Fittings & Equipment	Equitable share	150 000.00	158 100.00	166 637.40
Budget and Treasury Office	1-31	Municipal Transformation & Institutional Development	To establish and maintain a fully functional, responsive and accountable administration by adhering to the prescripts of Municipal legislation by 2017	Improving the existing systems of municipal administration through implementation of Moden administration techniques by 2017	Remodelling of stores and installation of bar-coding equipment	Equitable share	300 000.00	316 200.00	333 274.80

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DIRECTORATE	WARD NO.	CLUSTER	OBJECTIVES	STRATEGIES	PROJECT NAME	FUNDING	2014/2015 BUDGET	2015/2016 BUDGET	2016/2017 BUDGET
Budget and Treasury Office	1-31	Municipal Transformation & Institutional Development	To establish and maintain a fully functional, responsive and accountable administration by adhering to the prescripts of Municipal legislation by 2017	Improving the existing systems of municipal administration through implementation of Modern administration techniques by 2017	Container for Storage	Equitable share	120 000.00	126 480.00	133 309.92
Budget and Treasury Office	1-31	Municipal Transformation & Institutional Development	To establish and maintain a fully functional, information management systems that are essential for the success of the municipality by 2017	Develop a procedure manual for the acquisition of ICT hardware and Software developed and implemented by June 2014	ICT hardware and Software	Equitable share	1 000 000.00	2 108 000.00	2 221 832.00
					TOTAL BUDGET & TREASURY OFFICE		1 570 000.00	2 708 780.00	2 855 054.12
					TOTAL CAPITAL BUDGET		82 007 350.00	87 489 746.90	92 214 193.23

1.5 Financial Policies

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

(a) Credit Control and Debt Collection Policy

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

(b) Property Rates Policy

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

(c) Indigent Policy

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

(a) Tariff Policy

In terms of Section 62 (1) of the Municipal Finance Management Act (MFMA) the Accounting Officer of a Municipality is responsible for managing the financial administration of the municipality and, in terms of S 62 (1) (f), must for this purpose take all reasonable steps to ensure – "that the municipality has and implements a tariff policy referred to in Section 74 of the Municipal Systems Act" (MSA). This policy aims to ensure that Municipal services are financially

sustainable, affordable and equitable. In addition the Council must ensure that all residents have access to at least a minimum level of service.

(b) Provision for Bad Debt Policy

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

(c) Revenue Enhancement Strategy

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

(d) Supply Chain Management Policy

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

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

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

(e) Asset Management Policy

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

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

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

(f) Petty Cash Policy

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

(g) Borrowing Policy

(h) Funding and Reserves

(i) Infrastructure investment and capital projects

2. Spatial Development Framework (SDF)

(j) Preface

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

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

(k) Alignment with the National and Provincial Spatial Development Perspectives

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

(l) Legislative context

A spatial development framework is a statutory requirement to give spatial effect to programmes and projects identified in the municipality's IDP, firstly in terms of the Municipal Systems Act no. 32 of 2000, and secondly to follow the general principles for development contained in the development facilitation act, no. 67 of 199

Municipal Systems Act, 2000

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

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

- (a) Give effect to the principles contained in chapter 1 of the development facilitation act, 1995 (act no. 67 of 1995);
- (b) Set out objectives that reflects the desired spatial form of the municipality;
- (c) Contain strategies and policies regarding the manner in which to achieve the objectives referred to in paragraph (b), which strategies and policies must-
 - (i) indicate desired patterns of land use within the municipality;
 - (ii) address the spatial reconstruction of the municipality; and
 - (iii) provide strategic guidance in respect of the location and nature of Development within the municipality.
- (d) Set out basic guidelines for a land use management system in the municipality;
- (e) Set out a capital investment framework for the municipality's development programmes;
- (f) Contain a strategic assessment of the environmental impact of the spatial development framework;
- (g) Identify programmes and projects for the development of land within the municipality;
- (h) Be aligned with the spatial development frameworks reflected in the Integrated Development Plans of neighbouring municipalities; and
- (i) Provide a visual representation of the desired spatial form of the municipality, which representation –
 - (i) Must indicate where public and private land development and infrastructure investment should take place;
 - (ii) Must indicate desired or undesired utilization of space in a particular area;
 - (iii) May delineate the urban edge;
 - (iv) Must identify areas where strategic intervention is required; and
 - (v) Must indicate areas where priority spending is required”.

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

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

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

- (h) Policy, administrative practice and laws relating to land development should stimulate the effective functioning of a land development market based on open competition between suppliers of goods and services.

(a) Chapter 1: introduction

The purpose of the spatial development framework

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

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

The aims of the spatial development framework are to:

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

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

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

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

Land Use

Mnquma Municipality (EC122) is a Category B municipality within the Amathole District Municipality (Category C) located in the Eastern Cape Province. Mnquma Municipality is also one of the coastal municipalities forming the Wild Coast of South Africa. Mnquma municipality is the southernmost municipality within the Wild Coast, and stretches from the Great Kei river to the south to the Qolora river to the north. The entire municipal area falls within the former Transkei and covers an area of approximately 32, 995,240 km² with a total population of about 287 770, and comprises 31 administrative wards. The main urban and peri-urban centres in Mnquma include: Butterworth, Centane, Ngqamakhwe, Manubi, Mazeppa Bay, Qoboqobo, Qolora Mouth and Wavecrest.

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

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

Demographics

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

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

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

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

The implications of the demographic trend for the municipality is of importance for the spatial development framework and the IDP of the municipality, as it informs various sectoral plans in terms of what engineering and social infrastructure investments will have to be made by government and the local municipality. In this regard housing,

services provision and related spatial development initiatives will have to take cognisance of the anticipated population growth decline. An important fact to note is that although the rate of growth has declined, the actual annual population growth rate is still positive, meaning that the population is still increasing on a yearly basis. The bulk of the municipality's population is within the 0-29 age range (66%), with a much smaller percentage in older age groups. There is also a slightly higher percentage female population (55%) than male, but this is generally equivalent to the national statistics as well.

Infrastructure

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

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

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

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

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

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

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

The regional characteristic of the Eastern Cape as one of the country's poorest provinces and its current state of backward development (when compared to other provinces) is largely attributed to the legacy of apartheid and the negative impact of isolation from development opportunities. This has led to poor infrastructure development and severe backlogs in service delivery and the neglect in the upgrading of transportation infrastructure. Poor transportation infrastructure hampers mobility systems within the region and thus directly impacts on utilization of

economic potential, this disturbs proper planning practice as more and more individuals find themselves forced into informal settlements in order to be close to employment opportunities as there are no means of commuting from their formal homes.

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

Economy of the local municipality

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

- The municipality's economy is dominated by 3 main urban areas (Butterworth, Centane & Ngqamakhwe) that contribute largely towards its total gdp.
- Butterworth contributes about 77%, followed by Centane and Ngqamakhwe with 12% and 11% respectively, in terms of gdp.
- The labour force graph indicates a relatively high level of professionals to be found in the municipality at 32% followed by what is being called elementary or unskilled labour at 24%. Many skilled workers are employed in the public sector, particularly in government institutions, thus highlighting the need for community services, primary only offered by the state, hence little economic activity in the municipal area. Services work force (private sector) compromise 10% of the labour market and only 2% of the Mnquma work force is found in the agricultural sector.

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

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

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

(f) Chapter 6: Institutional, Administrative and Financial

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

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

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

In terms of this responsibility, it must:

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

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

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

Category of function	Functions	Legal provision in section 84
Integrated Development Planning		84(1)(a)
Bulk infrastructure	Water	84(1)(b)
	Electricity	84(1)(c)
	Sewage disposal	84(1)(d)
	Roads	84(1)(f)
District-wide services	Solid waste disposal, affecting the district as a whole	84(1)(e)
	Municipal health services serving the district	84(1)(i)
	Regulation of passenger transport	84(1)(g)

Category of function	Functions	Legal provision in section 84
	Fire fighting serving the district	84(1)(j)
District-wide facilities	Municipal airports serving the district	84(1)(h)
	District-wide fresh produce markets and airports	84(1)(k)
	District-wide cemeteries and crematoria	84(1)(l)
	Municipal public works	84(1)(n)
Economic development	Promotion of tourism	84(1)(m)
Financial redistribution	Receipt and distribution of grants	84(1)(o)
	Imposition and collection of taxes and levies	84(1)(p)

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

(g) Chapter 7: Spatial Structuring Elements

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

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

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

Nodes:

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

- a. Primary nodes, being the predominant activity centres within the study area, serving a wide area (regional), and displaying a broad range of different development patterns and economic activity.
- b. Secondary nodes, being smaller in scale than primary nodes, and serving the immediate area surrounding the node (sub-regional). These nodes have more limited range of activities, and in many instances only have limited business/economic activity, while having a higher percentage of administrative functions, e.g. Government services.

- c. Coastal nodes, in the context of the Mnquma municipality, due its location on the coast, can be considered a specialized type of node due to its location at the coast, and will be mostly associated with a coastal resort and holiday housing. These nodes are generally smaller in scale than the primary and secondary nodes and display very specific tourism related functions, although some ancillary government services may be present.

Activity corridors:

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

Transportation networks:

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

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

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

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

Urban renewal areas:

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

Other types of structuring elements:

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

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

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

Urban edge:

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

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

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

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

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

- Limited access to social services in remote rural areas.
- High poverty levels.
- High unemployment.
- Low education and skills levels.
- Low income levels.
- High migration from ADM to other parts of the province and country.

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

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

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

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

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

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

Critical needs include services and social infrastructure.

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

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

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

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

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

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

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

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

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

Among the most important of all social facilities is education, there is no way of developing an area or the human being without education hence the presence and state of such infrastructure is important. Fortunately for Mnquma there is no skills shortage in that there is an abundance of qualified teachers and overpopulated class rooms, the matter to be addressed in this strategic document is the creation of more schools with better equipment in terms of Sanitation facilities, electricity and water to improve learning environments.

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

2.1 Summary of other Sector Plans

2.1.1 Human Resources Strategy

(a) Challenges

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

(b) Responsibilities

Senior Management must lead the process of defining the municipality's human resource strategy. The human resource department plans and translates the strategy through human resources policies and practices. This requires reviewing the municipality's current practices and analysing critical issues such as high turnover, declining work ethic and delays. Human Resources can refer to best practices in successful organizations and other municipalities. For a successful human resource strategy, managers must be active partners with human resources and the human resource staff must facilitate and coordinate the process.

1.3.2 Housing Sector Plan

Legislative Framework

The housing sector plan has been developed in line with the Housing Act 1977(Chapter 04 Section 8) and the Municipal Systems Act 32 Of 2000

Objectives of the Housing Sector Plan

Below are the objectives of the Housing Sector Plan:

- “ Facilitate unblocking of all blocked housing subsidy projects by June 2014.
- “ Facilitate the development of new settlements for households living in inadequate housing conditions.
- “ Improve / upgrade the housing condition of the low income households in existing settlements
- “ Provide support to households qualifying for the Housing Finance-linked Individual Subsidy who are staying in informal settlements or who are renting.
- “ Provide support to households qualifying for the Housing Finance-linked Individual Subsidy who are staying in informal settlements or who are renting.

The strategies to be implemented in the Housing Sector Plan are as follows

- “ Develop a comprehensive Project Implementation Plan for each blocked project.
- “ Build new houses for households living in informal settlements in Mnquma.
- “ Improve the housing conditions for households residing in existing rural settlements.
- “ Improve the housing conditions for households residing in existing rural settlements
- “ Implement the Public Sector Hostel Redevelopment project for the hostel in Butterworth.
- “ Implement the consolidation subsidy project for Zizamele area through PHP.

1.3.4 Disaster Management Plan

The Disaster Management Act, 2002 requires district municipalities to establish their arrangements for disaster risk management in consultation with the local municipalities within their areas. The national objective is to promote integrated and coordinated disaster risk management amongst role players and stakeholders in disaster risk management in South Africa. This guideline serves to establish joint standards of practice and to provide the parameters to ensure that uniform approach is adopted in the execution of disaster risk management policy between the Amathole DM and the eight local municipalities in the district.

Responsibilities of Amathole DM

The Amathole DM having consulted with the seven local municipalities in the area, has established a disaster risk management centre and has primary responsibility for the coordination and management of local disasters in the local municipalities in its area.

In order to facilitate the execution of disaster risk management policy throughout the Amathole District the DRMC must establish satellite disaster risk management centres.

Satellite Disaster Risk Management Centres

For the purposes of direction and effective management, each local municipality within the district must be served from a satellite disaster risk management centre.

Such satellite centres must be established by the Amathole DM in consultation with the relevant local municipalities except in the case where agreement has been concluded with a local municipality in terms of section 54(2) and (3) of the Act in which case the said local municipality must establish a satellite centre for its municipality. In accordance with the EC PDRMPF and the Amathole DM DRMPF, population statistics, distances and levels of disaster risk must guide the location of the satellite centres as well as the number of local municipalities to be clustered under a single satellite centre.

An assessment must be made to establish the minimum personnel requirements to facilitate the execution of disaster risk management policy in area covered by the satellite. The assessment must take into account the need for 24-hour availability of personnel including relief and stand-by duties. Particular emphasis must be focused on risk reduction strategies in communities who are most at risk to specific known disaster risks. This assessment must be made on the basis that the satellite centres will provide support services to local municipalities as is appropriate for the prevailing circumstances. After consultation with the local municipalities in the district and taking the aforementioned provisions into account seven satellite centres must be established as follows: A Satellite Disaster Risk Management Centre located at Mnquma and the other six Local Municipalities.

SECTION G

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

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

1.1 *The Strategic Scorecard*

The Strategic Scorecard (Institutional Scorecard) of the municipality has been revised in line with the Objectives and Strategies. The strategic scorecard outlines annual targets for each year of the IDP that will be cascaded down to Directorate Scorecards and/or Service Delivery and Budget Implementation Plans (Annual Operational Plans), which ensures that the needs of the people of Mnquma identified in the IDP are met through prioritization and funding thereof. The second part of this Section shall cover the Annual Operational Plans of Directorate

Mnquma Municipality – Final Reviewed Integrated Development Plan for the period 2014-2015

MNQUMA LOCAL MUNICIPALITY - 5 YEAR STRATEGIC SCORECARD 2012-2017

KPA: Municipal Transformation and Institutional Development

Priority Area	IDP Objective	IDP Definition	IDP strategy	Strategy Definition	Baseline	Key performance Indicator	Indicator Definition	Weight %	Measurement source	ANNUAL TARGETS			Indicator custodian
										Target for Year 3- 2014-2015	Target for Year 4-2015-2016	Target for Year 5- 2016-2017	
Municipal Administration (Automated Systems)	To establish and maintain a fully functional, responsive and accountable administration by adhering to the prescripts of Municipal legislation by June 2017	The objective seeks to ensure that systems (policies, procedures, ICT) are in place and are implementable in accordance with the applicable legislation	Improve the existing systems of municipal administration through implementation of modern administrative techniques by June 2017	The strategy seeks to ensure full utilisation of the existing systems and also to ensure provision of other systems to enhance effective administration	Biometric Fingerprint, Customer Feedback Devices in existence	Number of municipal administrative systems automated by June 2015	The indicator seeks to ensure that there are planned automated systems viz Electronic Documents Management System, PMS, Customer Care are in place by June 2015	20%	Quarterly and annual reports	Installation of 2 Administrative system automated (EDMS, PMS) by June 2015	3 Administrative systems automated (EDMS, PMS and Customer Care)	Monitor Functioning of Administrative Systems	All Directorates
Municipal Administration (Registry Management)	To establish and maintain a fully functional, responsive and accountable administration by adhering to the prescripts of Municipal legislation by June 2017	The objective seeks to ensure that systems (policies, procedures) are in place and are implementable in accordance with the applicable legislation	Ensure adherence and implementation of Registry Policy by June 201	The strategy seeks to ensure full utilisation of the existing systems and also to ensure provision of other systems to enhance effective administration	Registry Policy	First Phase of implementation of Registry and Archives Policy by June 2015	The indicator seeks to ensure the Registry and Archives policy is approved and implemented by June 2015		Quarterly performance report and annually reports	Registry and Archives Policy adopted by Council and Implemented by June 2015	Registry and Archives Policy adopted by Council and Implemented by June 2016	Registry and Archives Policy adopted by Council and Implemented by June 2017	Municipal Manager/ Director Corporate Services

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KPA: Municipal Transformation and Institutional Development

Priority Area	IDP Objective	IDP Definition	IDP strategy	Strategy Definition	Baseline	Key performance Indicator	Indicator Definition	Weight %	Measurement source	ANNUAL TARGETS			Indicator custodian
										Target for Year 3- 2014-2015	Target for Year 4-2015-2016	Target for Year 5- 2016-2017	
Municipal Administration (Office Services and Management)	To establish and maintain a fully functional, responsive and accountable administration by adhering to the prescripts of Municipal legislation by June 2017	The objective seeks to ensure that systems (policies, procedures) are in place and are implementable in accordance with the applicable legislation	Provide clean working conditions in all municipal buildings by June 2017	The strategy seeks to ensure full utilisation of the existing systems and also to ensure provision of other systems to enhance effective administration	Approve Office Cleaning Plan	Office cleaning plan implemented by June 2015	The indicator seeks to ensure that the Cleaning Plan is implemented by June 2014		Quarterly and Performance report	Implement and Monitor Office Cleaning Plan by June 2015	Implement and Monitor Office Cleaning Plan by June 2016	Implement and Monitor Office Cleaning Plan by June 2017	Municipal Manager/ Directors Corporate Services
Municipal Administration (Telephone Management)	To establish and maintain a fully functional, responsive and accountable administration by adhering to the prescripts of Municipal legislation by June 2017		Provide cost effective telephone management system throughout the municipality by June 2017		Approved Telephone Management Policy	Telephone Management Policy Implemented by June 2015				Provision of cost effective telephone management system throughout the municipality by June 2015	Provision of cost effective telephone management system throughout the municipality by June 2015	Provision of cost effective telephone management system throughout the municipality by June 2015	

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KPA: Municipal Transformation and Institutional Development

Priority Area	IDP Objective	IDP Definition	IDP strategy	Strategy Definition	Baseline	Key performance Indicator	Indicator Definition	Weight %	Measurement source	ANNUAL TARGETS			Indicator custodian
										Target for Year 3- 2014-2015	Target for Year 4-2015-2016	Target for Year 5- 2016-2017	
Municipal Administration (Estate)	To establish and maintain a fully functional, responsive and accountable administration by adhering to the prescripts of Municipal legislation by June 2017	The objective seeks to ensure that systems (policies, procedures) are in place and are implementable in accordance with the applicable legislation	Engage Deeds Office towards transfer of township houses by June 2017	The strategy seeks to ensure full utilisation of the existing systems and also to ensure provision of other systems to enhance effective administration	370 Houses to be transferred to beneficiaries	Number of Township Houses transferred to beneficiaries by June 2015	The indicator seeks to measure the number of Township Houses transferred to be rightful beneficiaries		Quarterly and Performance report and Annually Reports	370 Township Houses transferred to the rightful beneficiaries by June 2015	370 Township Houses transferred to the rightful beneficiaries by June 2016	370 Township Houses transferred to the rightful beneficiaries by June 2017	Municipal Manager/ Directors Corporate Services
Municipal Administration (Council Support)	To establish and maintain a fully functional, responsive and accountable administration by adhering to the prescripts of Municipal legislation by June 2017	The objective seeks to ensure that systems (policies, procedures) are in place and are implementable in accordance with the applicable legislation	Ensure availability and Adherence to Municipal institutional Calendar Annually	The strategy seek to ensure that the municipality works in a structured manner by adhering to the institutional calendar	2013/2014 Institutional Calendar of Events	Institutional Calendar developed approved by Council by June 2015	The indicator seeks to ensure that 2014/2015 Institutional Calendar is approved by Council by June 2015		Quarterly and Performance report and Annually Reports	Implement 2014/2015 institutional Calendar and 2015/2016 Institutional Calendar developed by June 2015	Implement 2014/2015 institutional Calendar and 2015/2016 Institutional Calendar developed by June 2015	Implement 2014/2015 institutional Calendar and 2015/2016 Institutional Calendar developed by June 2015	Municipal Manager/ Directors Corporate Services

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Priority Area	IDP Objective	IDP Definition	IDP strategy	Strategy Definition	Baseline	Key performance Indicator	Indicator Definition	Weight %	Measurement source	ANNUAL TARGETS			Indicator custodian
										Target for Year 3- 2014-2015	Target for Year 4-2015-2016	Target for Year 5- 2016-2017	
Municipal Administration (Council Support)	To establish and maintain a fully functional, responsive and accountable administration by adhering to the prescripts of Municipal legislation by June 2017	The objective seeks to ensure that systems (policies, procedures) are in place and are implementable in accordance with the applicable legislation	Provision of effective administrative support to the Council and its Committee Annually		Standing Rules of Order	Signed Council Resolutions and Minutes by June 2015	The indicator seeks to ensure that 2014/2015 Institutional Calendar is approved by Council by June 2015		Quarterly and Performance report and Annually Reports	Co-ordinate sitting of Committees of Council, ensure submission and signing of minutes and distribution of Resolution Register to Directorates for updates by June 2015	Co-ordinate sitting of Committees of Council, ensure submission and signing of minutes and distribution of Resolution Register to Directorates for updates by June 2015	Co-ordinate sitting of Committees of Council, ensure submission and signing of minutes and distribution of Resolution Register to Directorates for updates by June 2015	Municipal Manager/ Directors Corporate Services
Information Community Technology(ICT)	To establish and maintain a fully functional, responsive and accountable administration by adhering to the prescripts of Municipal legislation by	The objective seeks to ensure that systems (policies, procedures, ICT) are in place and are implementable in accordance with the applicable	Develop; review and implement ICT Policies and ICT Procedures	The strategy seeks to ensure functionality of the IT Systems to enhance effective administration	Internet and email policy and ICT Strategy	ICT strategy and ICT Governance framework adopted and implemented by June 2015	The indicator seeks ensure that the municipality develops, implements and monitor the ICT strategy which will guide overall ICT governance and ICT support)	15%	Quarterly and Performance report	Develop; co-ordinate approval and implement ICT strategy and ICT Governance Framework by June 2015	Review ICT strategy and ICT Governance framework adopted developed and implemented by June 2016	Review ICT strategy and ICT Governance framework adopted developed and implemented by June 2017	Municipal Manager / Director Corporate Services

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Priority Area	IDP Objective	IDP Definition	IDP strategy	Strategy Definition	Baseline	Key performance Indicator	Indicator Definition	Weight %	Measurement source	ANNUAL TARGETS			Indicator custodian
										Target for Year 3- 2014-2015	Target for Year 4-2015-2016	Target for Year 5- 2016-2017	
	June 2017	legislation	To improve the existing systems of Municipal Administration through implementation of modern administrative techniques by June 2017	The strategy seeks to ensure full utilisation of the existing systems and also to ensure provision of other systems to enhance effective administration	Internet and Email Facilities	All IT users receiving the required desktop support within 24 hours of its being requested by June 2015	The indicator seeks to measure support provided by ICT Division in order to avoid down time		Quarterly performance report and annually reports	Provide all LAN, WAN internal Systems support, including server and all internal system by June 2015	Provide all LAN, WAN internal Systems support, including server and all internal system by June 2016	Provide all LAN, WAN internal Systems support, including server and all internal system by June 2017	Municipal Manager/ Director Corporate Services
			To improve the existing systems of Municipal Administration through implementation of modern administrative techniques by June 2017	The strategy seeks to ensure full utilisation of the existing systems and also to ensure provision of other systems to enhance effective administration	Internet and Email Facilities	All IT users receiving the required desktop support within 24 hours of its being requested by June 2015	The indicator seeks to measure support provided by ICT Division in order to avoid down time	5%	Quarterly performance report and annually reports	Provide desktop support to all users by June 2015	Provide desktop support to all users by June 2016	Provide desktop support to all users by June 2017	Municipal Manager/ Director Corporate Services

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Priority Area	IDP Objective	IDP Definition	IDP strategy	Strategy Definition	Baseline	Key performance Indicator	Indicator Definition	Weight %	Measurement source	ANNUAL TARGETS			Indicator custodian
										Target for Year 3- 2014-2015	Target for Year 4-2015-2016	Target for Year 5- 2016-2017	
			To improve the existing systems of Municipal Administration through implementation of modern administrative techniques by June 2017		Adhoc provision of ICT hardware and software	A procedure manual for the acquisition of ICT hardware and Software implemented by June 2015	The indicator seeks to ensure that ICT hardware and Software is acquired in a structured manner	5%	Quarterly performance report and annually reports	Implement A procedure manual for the acquisition of hardware and Software by June 2015	Monitor the acquisition of the IT hardware and software and report by June 2016	Monitor the acquisition of the IT hardware and software and report by June 2017	Municipal Manager/Corporate services
Information Security (Disaster Recovery)	Ensure a responsible, functional, accountable and responsive administration by adhering to legislative prescripts & policies by 2017		to maintain the backup server to eliminate the loss of information		Offsite desktops backup and link installed	Installed antivirus software and server updates				To protect municipal data and information against loss and damages by June 2015	To protect municipal data and information against loss and damages by June 2015	To protect municipal data and information against loss and damages by June 2015	Municipal Manager/Corporate services

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Priority Area	IDP Objective	IDP Definition	IDP strategy	Strategy Definition	Baseline	Key performance Indicator	Indicator Definition	Weight %	Measurement source	ANNUAL TARGETS			Indicator custodian
										Target for Year 3- 2014-2015	Target for Year 4-2015-2016	Target for Year 5- 2016-2017	
Recruitment and Selection	To co-ordinate recruitment and selection process in line with relevant prescripts by June 2017	The objectives seeks to ensure that the municipality has capacity (human resources) for implementation of IDP and SDBIP	To ensure effective and efficient co-ordination of recruitment and selection processes for the institution by June 2017	The strategy is intended to ensure strategic support to directorates through recruitment and selection	Approved Organisational Structure	All prioritised position filled by June 2015	The indicator is intended to measure filling of all prioritised positions as per approved organogram by June 2015		Quarterly performance report and annually reports	Develop and implement Recruitment Plan in line with approved 2014/2015 Organizational Structure and prioritized positions by June 2015	Develop and implement Recruitment Plan in line with approved 2014/2015 Organizational Structure and prioritized positions by June 2015	Develop and implement Recruitment Plan in line with approved 2014/2015 Organizational Structure and prioritized positions by June 2015	Municipal Manager/Corporate services
Organogram	To develop; review and implement organizational structure in alignment with IDP Objectives and Budget by June 2017	The objective is intended to ensure that strategic objectives of the municipality are aligned with financial and human resources	Review of organizational structure in line with strategic objectives and budget annually	The strategy is intended to ensure strategic support to directorates through recruitment and selection	Adopted Organogram	Adopted and signed 2015/2016 Organogram adopted by June 2015	The indicator seeks to ensure that planned and prioritized positions are budgeted and linked to IDP		Quarterly performance report and annually reports	Review 2014/2015 and co-ordinate approval of 2015/2016 by Council by June 2015	Review 2014/2015 and co-ordinate approval of 2015/2016 by Council by June 2015	Review 2014/2015 and co-ordinate approval of 2015/2016 by Council by June 2015	Municipal Manager / Director Corporate Services
Labour relations	To ensure effective, sound labour relations by June 2017	The objective seeks to provide platforms for employer and labour engagement and implementation of recommendations thereof	To ensure regular sitting of employer and labour forums and implementation of resolutions.	the strategy is intended to ensure monitoring of implementation of recommendations taken in employer and employee forums	Main collective agreement and number of labour and employer engagement forums held in previous year	Number of LLF Meetings held and implementation of resolutions thereof by June 2015	The indicator is intended to measure effectiveness of structured forums		Quarterly performance report and annually reports	12 LLF Meetings held and resolutions implemented by June 2015	12 LLF Meetings held and resolutions implemented by June 2015	12 LLF Meetings held and resolutions implemented by June 2015	Municipal Manager / Director Corporate Services

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Priority Area	IDP Objective	IDP Definition	IDP strategy	Strategy Definition	Baseline	Key performance Indicator	Indicator Definition	Weight %	Measurement source	ANNUAL TARGETS			Indicator custodian
										Target for Year 3- 2014-2015	Target for Year 4-2015-2016	Target for Year 5- 2016-2017	
OHS	To establish and maintain a fully functional, responsive and accountable administration by adhering to the prescripts of Municipal legislation by June 2017	The objective seeks to ensure that systems (policies, procedures) are in place and are implementable in accordance with the applicable legislation	To ensure development, implementation and monitoring of OHS Strategy.	The strategy is intended to ensure that OHS is implementable	OHS Policy	Approved OHS Strategy by June 2015	The indicator is intended to ensure has that Municipality got an approved OHS Plan		Quarterly Performance reports and annually reports	Develop; Implement and Monitor OHS Strategy and OHS Plan by June 2015	Develop; Implement and Monitor OHS Strategy and OHS Plan by June 2015	Develop; Implement and Monitor OHS Strategy and OHS Plan by June 2015	Municipal Manager/ Director Corporate Services
Employee Wellness	To establish and maintain a fully functional, responsive and accountable administration by adhering to the prescripts of Municipal legislation by June 2017	The objective seeks to ensure that systems (policies, procedures) are in place and are implementable in accordance with the applicable legislation	To ensure development, implementation and monitoring of Employee Wellness Plan	The strategy is intended to ensure that is Wellness Plan is implementable	Employee Wellness Plan	Number of Employee Wellness Programmes implemented in line with the EWP by June 2015	The indicator seeks to ensure that a Plan to address Wellness Plan is in place		Quarterly performance report and annually reports	Implementation of Wellness Plan by June 2015	Implementation of Wellness Plan by June 2015	Implementation of Wellness Plan by June 2015	Municipal Manager/ Director Corporate Services

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Priority Area	IDP Objective	IDP Definition	IDP strategy	Strategy Definition	Baseline	Key performance Indicator	Indicator Definition	Weight %	Measurement source	ANNUAL TARGETS			Indicator custodian
										Target for Year 3- 2014-2015	Target for Year 4-2015-2016	Target for Year 5- 2016-2017	
Learning Organisation	To create a learning organisation through building capacity of human capital internally and externally thereby improving the skills base of the Mnquma by June 2017	The objective seeks to ensure the organisation promotes the culture of learning by capacitating the work force and its communities to enhance skills base within the municipality	Develop and implement a workplace skills plan (WSP) that will include both the internal and external stakeholders for purpose of adhering to the regulatory framework by June 2017	The strategy seeks to have a strategic working plan for the implementation of capacity building programmes	Previous year's WSP and Annual Training Plan (ATP)	Number of Trainees in 2014/2015 financial year and 2015/2016 Workplace Skill Plan (WSP) reviewed and adopted by Council by June 2015	The indicator is intended to measure implementation and effectiveness of the planned capacity building programmes		Quarterly Performance report and annually reports	Implement 2014/2015 Workplace Skills Plan and Coordinate development of 2015/2016 WSP by June 2015	Review, implement and report on the implementation of the WSP by June 2016	Review, implement and report on the implementation of the WSP by June 2017	Municipal Manager/ Director Corporate Services
Internship Programme	To create a learning organisation through building capacity of human capital internally and externally thereby improving the skills base of the municipality by June 2017	The objective seeks to ensure the organisation promotes the culture of learning by capacitating the work force and its communities to enhance skills base within the municipality	Develop and implement a workplace skills plan (WSP) that will include both the internal and external stakeholders for purposes of adhering to the regulatory framework by June 2017	The strategy seeks to have a strategic working plan for the implementation of capacity building programmes	Interns appointed by the municipality	Annual programme for 14 existing interns by June 2015	The indicator seeks to ensure that internship programme for all municipal interns is in place by June 2015		Quarterly Performance reports and annually reports	Co-ordinate availability of internship programme for 14 existing interns and capacitation thereof by June 2015	Co-ordinate availability of internship programme for 14 existing interns and capacitation thereof by June 2015	Co-ordinate availability of internship programme for 14 existing interns and capacitation thereof by June 2015	Municipal Manager/ Director Corporate Services

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Priority Area	IDP Objective	IDP Definition	IDP strategy	Strategy Definition	Baseline	Key performance Indicator	Indicator Definition	Weight %	Measurement source	ANNUAL TARGETS			Indicator custodian
										Target for Year 3- 2014-2015	Target for Year 4-2015-2016	Target for Year 5- 2016-2017	
Bursary Programmes	To create a learning organisation through building capacity of human capital internally and externally thereby improving the skills base of the municipality by June 2017	The objective seeks to ensure the organisation promotes the culture of learning by capacitating the work force and its communities to enhance skills base within the municipality	Develop and implement a workplace skills plan (WSP) that will include both the internal and external stakeholders for purposes of adhering to the regulatory framework by June 2017	The strategy seeks to have a strategic working plan for the implementation of capacity building programmes	Bursary Policy	Bursary Strategy developed and implemented by June 2015	The indicator seeks to ensure that strategy to assist employees to further their studies is in place and implemented		Quarterly Performance reports and annually reports	Implementation of Bursary Policy to 18 applicants from Directorates, Adopted Bursary Strategy by June 2015	Implementation of Bursary Policy to 18 applicants from Directorates, Adopted Bursary Strategy by June 2015	Implementation of Bursary Policy to 18 applicants from Directorates, Adopted Bursary Strategy by June 2015	Municipal Manager/ Director Corporate Services
Employment Equity	To establish and maintain a fully functional, responsive and accountable administration by adhering to the prescripts of Municipal legislation by June 2017	The objective seeks to ensure that systems (policies, procedures) are in place and are implementable in accordance with the applicable legislation	To Ensure implementation of Employment Equity Plan by June 2017	The Strategy seeks to ensure Adopted Employment Equity Strategy is implemented to promote Affirmative Action		Number of EEP Programmes implemented by June 2015	The indicator seeks to measure the number of EEP Programmes implemented in line with EEP		Quarterly performance report and annually reports	5 Programmes implemented in line with EEP by June 2015	5 Programmes implemented in line with EEP by June 2015	5 Programmes implemented in line with EEP by June 2015	Municipal Manager/ Director Corporate Services

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Priority Area	IDP Objective	IDP Definition	IDP strategy	Strategy Definition	Baseline	Key performance Indicator	Indicator Definition	Weight %	Measurement source	ANNUAL TARGETS			Indicator custodian
										Target for Year 3- 2014-2015	Target for Year 4-2015-2016	Target for Year 5- 2016-2017	
Customer Care	To develop; review and implement Customer Care Strategy and Policy by June 2017	The objective seeks to ensure that systems to respond to customer enquiries are in place and implemented	Customer Care systems/ procedures by June 2017		Customer Care Strategy and policy	Customer Care Systems / procedures and feedback responses by June 2015			Quarterly performance report and annually reports	Provide Customer Care Systems / procedures for feedback and response to customer queries and complaints by June 2015	Provide Customer Care Systems / procedures for feedback and response to customer queries and complaints by June 2015	Provide Customer Care Systems / procedures for feedback and response to customer queries and complaints by June 2015	Municipal Manager/ Director Corporate Services

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Priority Area	IDP Objective	Objective definition	IDP strategy	Strategy definition	Baseline	Key performance Indicator	Indicator definition	Weight %	Measurement source	ANNUAL TARGETS			Indicator custodian
										Target for Year 3 2014-2015	Target for Year 4- 2015-2016	Target for Year 5- 2016-2017	
										Roads Construction	To develop, review and implement a three year capital plan; as informed by available budget; towards construction of new access roads by June 2017	The objective is intended to improve mobility of communities and goods by construction of new roads	
Roads Maintenance	To develop, review and implement roads maintenance plan by June 2017	The objective is intended to improve mobility of communities and goods by maintaining the existing roads	To Improve the condition of the roads and storm water through regular maintenance by June 2017	The strategy is intended to maintain municipal roads on regular basis	20 kms of roads maintained previously	30 Kms of roads re-gravelled by June 2015	The indicator is intended to measure the number of kms of roads maintained	20%	Quarterly report and annually reports	30 kilometres of re-gravelled roads by June 2015	34 kilometres of re-gravelled roads by June 2016	40 kilometres of re-gravelled roads by June 2017	Director Infrastructural Planning & Development

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Priority Area	IDP Objective	Objective definition	IDP strategy	Strategy definition	Baseline	Key performance Indicator	Indicator definition	Weight %	Measurement source	ANNUAL TARGETS			Indicator custodian
										Target for Year 3 2014-2015	Target for Year 4- 2015-2016	Target for Year 5- 2016-2017	
Transport	To develop, review and implement Municipal Integrated Transport Plan by June 2017	The objective is intended to ensure an integrated transport network system within the municipal jurisdiction	To conduct research of available and preferred transport modes by June 2017	The strategy is intended give an authentic report that will assist in developing and sourcing funding for the implementation of Integrated Transport Plan	Current using ADM ITP	Develop and Implement Local Integrated Transport Plan by June 2015	The indicator is intended to integrate and transport networks and source funding for construction and maintenance		Progress report quarterly	Develop and Implement Local Integrated Transport Plan by June 2015	Integrated Transport Plan	Implementation and Monitoring	Director Infrastructural Planning & Development
Electrification (Grid Electrification)	Develop, review Business Plan for Electrification Programme and Implement in line with available Budget by June 2017	The objective seeks to provide all Mnquma Households access to energy by 2017	Develop Business Plans as informed by Council Prioritization and availability of supporting infrastructure by June 2017	The strategy seeks to facilitate 100% of the expenditure	5. 4 Million funding allocated through INEP Programme	Annually Review Business Plan and Priority list of households to be electrified (100 % implementation in line with the available budget) by June 2015	The indicator is intended to ensure that the municipality spends 100 % expenditure as allocated by Department of Energy	10%	Quarterly report and annually reports	277 Households electrified through INEP Programme by June 2015	277 Households electrified through INEP Programme by June 2016	277 Households electrified through INEP Programme by June 2017	Director Infrastructural Planning & Development

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Priority Area	IDP Objective	Objective definition	IDP strategy	Strategy definition	Baseline	Key performance Indicator	Indicator definition	Weight %	Measurement source	ANNUAL TARGETS			Indicator custodian
										Target for Year 3 2014-2015	Target for Year 4- 2015-2016	Target for Year 5- 2016-2017	
Electrification (Operation and Maintenance)	To maintain the existing Street and High Masts Lights in three Municipal Towns annually by June 2017	The objective seeks to ensure that Operation and Maintenance plan is implemented	Allocate resources in line with the Operation and Maintenance Plan annually	The strategy seeks to ensure that resources for implementation of the plan are available	Operation and Maintenance Plan exists	Implementation of the Electricity Operations and Maintenance Plan by June 2015	The indicator seeks to ensure that Operation and Maintenance plan is implemented		Quarterly and annually reports	Review, implement and Monitor operation and maintenance plan by June 2015	Review, implement and Monitor operation and maintenance plan by June 2016	Review, implement and Monitor operation and maintenance plan by June 2017	Director Infrastructural Planning & Development
Electricity Distribution	To develop and implement business plan for distribution of household electricity		Prepare planning documents (feasibility study reports) plus O and M		nil	Research/ Feasibility Study				Completion of feasibility study by end June 2016			Director Infrastructure Planning and Development
Human Settlements	To annually review and monitor implementation of housing sector plan in line with the housing Act by June 2017	The objective seeks to align the situational analysis on annual basis with the implementation of Housing Sector Plan.	Engage DoHS for review of Housing Sector Plan by June 2017	The Strategy seeks to establish the state of readiness towards implementation of the Housing Sector Plan	Draft Reviewed Housing sector plan	Housing Sector Plan reviewed and approved by Council and MEC for DoHS by June 2015	The indicator seeks to ensure that the Housing Sector Plan is reviewed and presented to Council and MEC for DoHS for approval by June 2015		Progress report quarterly and annually	Coordinate approval of Housing Sector Plan by Council and MEC by June 2015	Review, and monitor implementation of the Housing Sector Plan	Develop a close out report for the implementation of 5 year Housing Sector Plan.	Director Infrastructural Planning & Development

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Priority Area	IDP Objective	Objective definition	IDP strategy	Strategy definition	Baseline	Key performance Indicator	Indicator definition	Weight %	Measurement source	ANNUAL TARGETS			Indicator custodian
										Target for Year 3 2014-2015	Target for Year 4- 2015-2016	Target for Year 5- 2016-2017	
										Human Settlements	Facilitate the provision of human settlement by the relevant sector department in prioritized areas by June 2017 (Housing backlog)	The objective seeks to facilitate provision of human settlements by the relevant sector department (DoHS) in identified areas by 2017	
Land Administration and Land Use Management	To Review and implement Spatial Development Framework in line with the Legislative Framework by June 2017	The objective seeks to review the existing SDF in line with the applicable legislation (MSA 32of 2000 and Spatial Planning and Land Use Management Act 16 of 2013)	Study analysis of all social, economic and environmental aspects in line with Spatial Planning and Land Use Management Act annually	The strategy seeks to ensure that the system of spatial planning and land use management promotes social and economic inclusion	Current SDF	Approved reviewed SDF and Approved LSDFs (Centane, Ngqamakhwe and Coastal) and MLM zoning scheme by June 2015	The indicator seeks to ensure development and approval of Local Spatial Development Framework for Centane, Ngqamakhwe and Coastal area and MLM zoning scheme by June 2014	5%	quarterly and annually reports	Review Mnquma SDF and develop a Municipal wall to wall zoning scheme by June 2015	Review and monitor implementation of LSDFs and zoning scheme	Review and Implement Spatial Development Framework (SDF)	Director Infrastructural Planning & Development

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Priority Area	IDP Objective	Objective definition	IDP strategy	Strategy definition	Baseline	Key performance Indicator	Indicator definition	Weight %	Measurement source	ANNUAL TARGETS			Indicator custodian
										Target for Year 3 2014-2015	Target for Year 4- 2015-2016	Target for Year 5- 2016-2017	
										Sports Fields	Provision of amenities to mnquma communities by June 2017		
Bridges	To develop, review and implement a three year capital plan; as informed by available budget; towards construction of new access roads by June 2017		Construction of bridges utilizing available funding by June 2017		Bridges previously constructed	Number of bridges constructed by June 2015				Prepare planning documents towards construction of a bridge in Butterworth town by June 2015			Director Infrastructural Planning & Development
Municipal facilities	To construct prioritised municipal facilities by June 2017		Prepare planning documents towards construction of municipal facilities by June 2017		Existing municipal buildings	Number of municipal facilities constructed by June 2015				Construct 3 municipal facilities (Municipal Council Chambers and Vehicle Pound by June 2015			Director Infrastructure Planning and Development

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Priority Area	IDP Objective	Objective definition	IDP strategy	Strategy definition	Baseline	Key performance Indicator	Indicator definition	Weight %	Measurement source	ANNUAL TARGETS			Indicator custodian
										Target for Year 3 2014-2015	Target for Year 4- 2015-2016	Target for Year 5- 2016-2017	
										Traffic Services	To enforce municipal traffic by-laws; regulations and applicable legislation by June 2017	The objective is intended to improve adherence by communities to the Traffic By-Law	

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Priority Area	IDP Objective	Objective definition	IDP strategy	Strategy definition	Baseline	Key performance Indicator	Indicator definition	Weight %	Measurement source	ANNUAL TARGETS			Indicator custodian
										Target for Year 3 2014-2015	Target for Year 4- 2015-2016	Target for Year 5- 2016-2017	
											To enforce municipal traffic by-laws; regulations and applicable legislation by June 2017	The objective is intended to improve adherence by communities to the Traffic By-Law	

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MNQUMA LOCAL MUNICIPALITY-5 YEAR STRATEGIC SCORECARD 2012-2017

KPA: Basic Service Delivery And Infrastructure Development

Priority Area	IDP Objective	Objective definition	IDP strategy	Strategy definition	Baseline	Key performance Indicator	Indicator definition	Weight %	Measurement source	ANNUAL TARGETS			Indicator custodian
										Target for Year 3 2014-2015	Target for Year 4- 2015-2016	Target for Year 5- 2016-2017	
											To enforce municipal traffic by-laws; regulations and applicable legislation by June 2017	The objective is intended to improve adherence by communities to the Traffic By-Law	

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MNQUMA LOCAL MUNICIPALITY-5 YEAR STRATEGIC SCORECARD 2012-2017

KPA: Basic Service Delivery And Infrastructure Development

Priority Area	IDP Objective	Objective definition	IDP strategy	Strategy definition	Baseline	Key performance Indicator	Indicator definition	Weight %	Measurement source	ANNUAL TARGETS			Indicator custodian
										Target for Year 3 2014-2015	Target for Year 4- 2015-2016	Target for Year 5- 2016-2017	
											To enforce municipal traffic by-laws; regulations and applicable legislation by June 2017	The objective is intended to improve adherence by communities to the Traffic By-Law	

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MNQUMA LOCAL MUNICIPALITY-5 YEAR STRATEGIC SCORECARD 2012-2017

KPA: Basic Service Delivery And Infrastructure Development

Priority Area	IDP Objective	Objective definition	IDP strategy	Strategy definition	Baseline	Key performance Indicator	Indicator definition	Weight %	Measurement source	ANNUAL TARGETS			Indicator custodian
										Target for Year 3 2014-2015	Target for Year 4- 2015-2016	Target for Year 5- 2016-2017	
Public Safety	To prevent and protect the general public from events that could endanger their safety crimes, by June 2017	The objective is intended to improve law enforcement mechanism (public safety) by implementing and enforcing municipal bylaws, regulations and applicable legislation by 2017	Compile Municipal Risk Assessment Strategy that focuses on crime annually	The strategy seeks to inform Municipality's Public Safety Strategy and its implementation	Community Safety Forum , Community Plan and Municipal By-Laws	Number of programme implemented in line with Public Safety strategy by June 2015	The indicator seeks to ensure that the municipality and Community Safety Forum members has response mechanisms/st rategy to events that could endanger public		Quarterly Reports and annual report	Compilation of Security Risk Profile and implementation of 4 Programmes in with the Risk Plan by June 2015	Compilation of Security Risk Profile and implementation of 5 Programmes in with the Risk Plan by June 2016	Compilation of Security Risk Profile and implementation of 6 Programmes in with the Risk Plan by June 2017	Director Community Services

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MNQUMA LOCAL MUNICIPALITY-5 YEAR STRATEGIC SCORECARD 2012-2017

KPA: Basic Service Delivery And Infrastructure Development

Priority Area	IDP Objective	Objective definition	IDP strategy	Strategy definition	Baseline	Key performance Indicator	Indicator definition	Weight %	Measurement source	ANNUAL TARGETS			Indicator custodian
										Target for Year 3 2014-2015	Target for Year 4- 2015-2016	Target for Year 5- 2016-2017	
										Security and Protective Services	To ensure protection of municipal assets through enforcement of security procedures by June 2017	The objective is intended to protect municipal assets against theft and misuse	
	To ensure protection of municipal assets through enforcement of security procedures by June 2017		Ensure provision of Close Protection Services to three Strategic Offices		Policies and Procedures	Protection services rendered to three strategic offices				Provision of Close Protection Services to three Strategic Offices	Provision of Close Protection Services to three Strategic Offices	Provision of Close Protection Services to three Strategic Offices	

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KPA: Basic Service Delivery And Infrastructure Development

Priority Area	IDP Objective	Objective definition	IDP strategy	Strategy definition	Baseline	Key performance Indicator	Indicator definition	Weight %	Measurement source	ANNUAL TARGETS			Indicator custodian
										Target for Year 3 2014-2015	Target for Year 4- 2015-2016	Target for Year 5- 2016-2017	
Solid Waste	To improve solid waste and Environmental Management by implementing integrated waste management plan in line with the applicable legislation by June 2017	The objective seeks to ensure the implementation of IWMP action plans	Conduct advocacy and educational programs; Collection; Processing and Disposing Waste	The strategy seeks to ensure availability of effective and efficient delivery of waste services and that people are aware of waste impact	Waste collection roster and existing landfill site	Number of cleaning and waste disposal programmes carried out by June 2015	The indicator seeks to measure the number of cleaning and waste disposal programmes carried out in line with IWMP	10%	Quarterly Reports and annual report	Implement 2 cleaning programmes (waste collection and street cleaning programmes) and report on waste disposal by June 2015	Implement 2 cleaning programmes (waste collection and street cleaning programmes) and report on waste disposal	Implement 2 cleaning programmes (waste collection and street cleaning programmes) and report on waste disposal	Director Community Services
	To improve solid waste and Environmental Management by implementing integrated waste management plan in line with the applicable legislation by June 2017	The objective seeks to ensure the implementation of IWMP action plans	Implement Solid Waste Management Programmes in line with IWMP by June 2017	The strategy seeks to ensure availability of effective and efficient delivery of waste services and that people are aware of waste impact	Solid Waste By Law	Reviewed Gazetted solid waste by Law by June 2015	The indicator seeks to ensure that solid waste comply with relevant legislation and that they are enforced		Quarterly Performance report annually report	Reviewed Solid Waste by Law and Co-ordinate Gazetting by June 2015	Licensing of Municipal Landfill Sites and transfer stations	Design requirements for product packaging recycled; reused waste	Director Community Services

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KPA: Basic Service Delivery And Infrastructure Development

Priority Area	IDP Objective	Objective definition	IDP strategy	Strategy definition	Baseline	Key performance Indicator	Indicator definition	Weight %	Measurement source	ANNUAL TARGETS			Indicator custodian
										Target for Year 3 2014-2015	Target for Year 4- 2015-2016	Target for Year 5- 2016-2017	
	To improve solid waste and Environmental Management by implementing integrated waste management plan in line with the applicable legislation by June 2017	The objective seeks to ensure the implementation of IWMP action plans	Implement Solid Waste Management Programmes in line with IWMP by June 2017	The strategy seeks to ensure availability of effective and efficient delivery of waste services and that people are aware of waste impact	Five (5) Education and Awareness campaigns conducted	Number of community awareness campaigns conducted on solid waste and environment management by June 2015	The indicator is intended to measure number of massive community awareness campaigns conducted on solid waste and environmental management		Quarterly Reports and annual report	Seven (7) Education and Awareness campaigns on Solid Waste and Environmental Management by June 2015	Seven (7) environmental awareness campaigns by June 2016	Seven (7) environmental awareness campaigns by June 2017	Director Community Services
	To improve solid waste and Environmental Management by implementing integrated waste management plan in line with the applicable legislation by June 2017	The objective seeks to ensure the implementation of IWMP action plans	Implement Solid Waste Management Programmes in line with IWMP by June 2017	The strategy seeks to ensure availability of effective and efficient delivery of waste services and that people are aware of waste impact	2 solid Waste Co-operative in Place	Number of solid waste cooperatives functioning by June 2015	The indicator intends to measure the number of operating co-operatives on solid waste		Quarterly Reports and annual report	4 Solid Waste Co-operative functioning by June 2015	Six (6) co-operative functioning by June 2016	Six (6) co-operative functioning by June 2017	Director Community Services

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KPA: Basic Service Delivery And Infrastructure Development

Priority Area	IDP Objective	Objective definition	IDP strategy	Strategy definition	Baseline	Key performance Indicator	Indicator definition	Weight %	Measurement source	ANNUAL TARGETS			Indicator custodian
										Target for Year 3 2014-2015	Target for Year 4- 2015-2016	Target for Year 5- 2016-2017	
	To improve solid waste and Environmental Management by implementing integrated waste management plan in line with the applicable legislation by June 2017	The objective seeks to ensure the implementation of IWMP action plans	Implement Solid Waste Management Programmes in line with IWMP by June 2017	The strategy seeks to ensure availability of effective and efficient delivery of waste services and that people are aware of waste impact	Closure and Rehabilitation n license of Magqudwana a landfill site	Rehabilitation of Magqudwana landfill site phase one completed by June 2015	The indicator seeks to ensure that permit for closure of Magqudwana landfill site is attained by June 2015		Quarterly Reports and annual report	Completion of Phase one of the rehabilitation of Magqudwana landfill site by June 2015	Closure and rehabilitation of Magqudwana	Closure and rehabilitation of Magqudwana	Director Community Services
	To improve solid waste and Environmental Management by implementing integrated waste management plan in line with the applicable legislation by 2017	The objective seeks to ensure the implementation of IWMP action plans	Implement Solid Waste Management Programmes in line with IWMP by June 2017	The strategy seeks to ensure availability of effective and efficient delivery of waste services and that people are aware of waste impact	Closure and Rehabilitation n license of Magqudwana a landfill site	Rehabilitation of Ngqamakwe, Centane dumping site completed by June 2015	The indicator seeks to processes followed in rehabilitating Ngqamakwe, Centane dumping sites.		Quarterly Reports and annual report	Complete Rehabilitation of Ngqamakwe, Centane dumping site by June 2015	Complete Rehabilitation of Ngqamakwe, Centane dumping site	Complete Rehabilitation of Ngqamakwe, Centane dumping site	Director Community Services

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KPA: Basic Service Delivery And Infrastructure Development

Priority Area	IDP Objective	Objective definition	IDP strategy	Strategy definition	Baseline	Key performance Indicator	Indicator definition	Weight %	Measurement source	ANNUAL TARGETS			Indicator custodian
										Target for Year 3 2014-2015	Target for Year 4- 2015-2016	Target for Year 5- 2016-2017	
										Environmental Management	To improve Municipal Environment by implementing integrated environmental management plan in line with the applicable legislation by June 2017	The objective seeks to improve the municipal environment in line with applicable regulatory framework by 2017	
Public Amenities	To enhance and upgrade the standard of public amenities by implementing the maintenance and management of public amenities plan by June 2017	The objective seeks to improve the standard of public amenities	Develop an Integrated plan for the development, maintenance and management of public amenities by June 2017	The strategy seeks to ensure that public amenities are upgraded and maintained	Public Amenities maintenance procedures	Public Amenities Plan developed and implemented by June 2015	The indicator is intended to ensure that the Public Amenities Integrated Plan is developed by June 2015		Quarterly Reports and annual report	Implement approved Public Amenities Plan by June 2015	Implement Public Amenities Plan	Implement and review Public Amenities Plan	Director Community Services

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MNQUMA LOCAL MUNICIPALITY-5 YEAR STRATEGIC SCORECARD 2012/2017

KPA : LOCAL ECONOMIC DEVELOPMENT

Priority area	IDP Objective	Objective definition	IDP Strategy	Strategy definition	Baseline	Key performance Indicator	Indicator definition	Weight %	Measurement source	Annual Targets			Indicator custodian
										Target for Year 3-2014-2015	Target for Year 4-2015-2016	Target for Year 5 2016-2017	
LED Strategy and Sector Plans	Review and implement LED Strategy and Sector Plans by June 2017	Identify Gaps, review and coordinate approval by Council by June 2017	Identify Gaps, review and coordinate approval by Council by June 2017	Reviewed LED Strategy by June 2015	LED Strategy, Sector Plan exists	Reviewed LED Strategy by June 2015			Reviewed LED Strategy by June 2015	Reviewed LED Strategy by June 2015	Economic Situation Analysis/ Socio Economic Profile	Draft LED Strategy	Municipal Manager / Director LED
Investment Promotion	To lobby funding for high impact LED programmes/projects by June 2017	Convene LED/ Investment Summit	Convene LED/ Investment Summit	Convene LED/ Investment Summit	LED Strategy and Master Plan	Investment Summit Report by June 2015	R1.4m		Quarterly reports and annually reports	Convene Investment Summit by June 2015	Profile of high impact programmes in preparation for Investment Summit	Pre-Summit convened	Municipal Manager / Director LED

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MNQUMA LOCAL MUNICIPALITY-5 YEAR STRATEGIC SCORECARD 2012/2017

KPA : LOCAL ECONOMIC DEVELOPMENT

Priority area	IDP Objective	Objective definition	IDP Strategy	Strategy definition	Baseline	Key performance Indicator	Indicator definition	Weight %	Measurement source	Annual Targets			Indicator custodian
										Target for Year 3- 2014-2015	Target for Year 4- 2015-2016	Target for Year 5 2016-2017	
Tourism Destinations	To lobby funding towards development of tourism destinations by June 2017	The objective is intended to ensure that the nodal tourism destinations are developed by 2017	Conduct feasibility studies and Develop business plans for the Coastal areas(Qolora, Chebe, Ngcizela)	The strategy is intended to draw a business case for tourism destinations	LED Strategy and Integrated Wild Coast Development Programme	Number of Business Plan developed by June 2015	The indicator is intended to measure number of major developments facilitated i.e.(Gcuwa Dam , Bawa Falls and the coast)	40%	Quarterly reports and annually reports	Lobby funding for 3 Tourism/ Coastal Business Plans and implement by June 2015	1. Lobby funding by developing 3 business plans in line with the LED strategy	1. Lobby funding by developing 3 business plans in line with the LED Strategy	Municipal Manager / Director LED
Tourism Initiatives	To conduct 23 Tourism programmes in line with Tourism Sector Plan by June 2017		Implement Tourism Sector Plan.	Number of tourism programmes conducted by June 2015	Tourism Sector Plan	Number of tourism programmes conducted by June 2015	R 500 000	Equitable share	Quarterly reports and annually reports	6 Tourism programmes implemented (Tourism marketing) by June 2015	Traditional Fashion show, Host Mnquma Tourism Challenges	Beach Festival	Municipal Manager / Director LED
Agriculture-Agricultural Schemes	To revive Three Agricultural Schemes by June 2017.		Develop business plans and lobby for funding for revival of the schemes	Number of agricultural schemes revived by June 2015	Agriculture Sector Plan and Business Plans	Number of agricultural schemes revived by June 2015		Equitable share	Quarterly reports and annually reports	Lobby funding for revival of one irrigation scheme by June 2015	reviewed Business Plan	Submission of Application to potential funders	Municipal Manager / Director LED

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MNQUMA LOCAL MUNICIPALITY-5 YEAR STRATEGIC SCORECARD 2012/2017

KPA : LOCAL ECONOMIC DEVELOPMENT

Priority area	IDP Objective	Objective definition	IDP Strategy	Strategy definition	Baseline	Key performance Indicator	Indicator definition	Weight %	Measurement source	Annual Targets			Indicator custodian
										Target for Year 3-2014-2015	Target for Year 4-2015-2016	Target for Year 5-2016-2017	
Agriculture-Support Programme	To develop and implement an agricultural beneficiation model by June 2017		Co-ordinate and facilitate grouping and support of small emerging farmers	Number of supported farmers by June 2015	agriculture Sector Plan and Business Plans	Number of supported farmers by June 2015	R 400 000	Equitable share	Quarterly reports and annually reports	10 emerging farmers supported by June 2015	4 emerging farmers supported	3 emerging farmers supported	Municipal Manager / Director LED
SMME/Co-operatives	Review and implement SMME Strategy by June 2017	The objective seeks to ensure availability of service delivery mechanisms to SMME's/Cooperatives	Develop and roll out programme for SMME's/Co-operatives	The strategy seeks to ensure that there are resources allocated to funding of SMME's/Cooperatives infrastructure	SMME strategy, Co-operatives.	Roll out programme for SMME's/Co-operatives by June 2015	The indicator seeks to measure number of infrastructure programmes implemented to support SMMEs (Cooperatives) in line with SMME Strategy by June 2015		Quarterly reports and annually reports	Review and implement roll out SMME's/Co-operatives programme by June 2015	10 programmes implemented for SMMEs (Co-operative s)	15 programmes implemented for SMMEs (Co-operatives)	Municipal Manager / Director LED

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MNQUMA LOCAL MUNICIPALITY-5 YEAR STRATEGIC SCORECARD 2012-2017

KPA: FINANCIAL VIABILITY AND MANAGEMENT

Priority Area	IDP Objective	Objective Definition	IDP strategy	Strategy Definition	Baseline	Key performance Indicator	Indicator Definition	Weight %	Measurement source	Annual Target			Indicator custodian
										Target for Year 3- 2014-2015	Target for Year 4- 2015-2016	Target for Year 5- 2016-2017	
Revenue Enhancement & Management	To increase institutions revenue base by 20% by ensuring full implementation of revenue strategy by 2017	The objective is intended to increase the municipality's revenue by 20% as it is currently sitting at	Review and implement Revenue Enhancement Strategy by June 2017	The strategy is intended to review the current Revenue Enhancement strategy and Investment Policy	Revenue Enhancement Strategy and Investment	5% revenue realized by June 2015	The indicator is intended to increase collection of municipal revenue by at least 20 % in 2017	100%	Quarterly performance reports and annually reports	5% revenue realized by June 2015	10 % revenue realized in 2016	5 % revenue realized in 2017	Municipal Manager & CFO
Property Rates and Municipal by-laws	To enforce Debt Collection Strategy; Credit Control Policies; By laws in line with Property Rates Act 6 of 2004 by 2017	The objective is intended to increase the municipality's revenue by 20% as it is currently sitting at	Review and implement Credit Control and Debt Collection Policy and By-laws in line with Legislative Framework	This strategy is intended to increase the municipality' revenue through property rates and services, enforcement of municipal bylaws, law enforcement and agency services	R9m (2012/2013)	R11.5m of rates ,refuse and rental is collected by June 2015	The indicator is intended to increase collection on rates, refuse and rental of municipal properties to R10.3m		Quarterly performance reports and annually reports	R11.5m collected on rates, refuse and rental by June 2015	R12.7m collected on rates, refuse and rental	R14m collected on rates, refuse and rental	Municipal Manager & CFO

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KPA: FINANCIAL VIABILITY AND MANAGEMENT

Priority Area	IDP Objective	Objective Definition	IDP strategy	Strategy Definition	Baseline	Key performance Indicator	Indicator Definition	Weight %	Measurement source	Annual Target			Indicator custodian
										Target for Year 3- 2014-2015	Target for Year 4- 2015-2016	Target for Year 5- 2016-2017	
Traffic Services	To increase institutions revenue base by 20% by ensuring full implementation of revenue strategy by June 2017	The objective is intended to increase the municipality's revenue by 20% as it is currently sitting at	Contribute to the municipality's revenue through implementation of traffic programmes by June 2017	This strategy is intended to increase the municipality's revenue through traffic law enforcement and agency services	R1,2m on traffic fines	Amount collected through law enforcement and agency services by June 2015	The indicator is intended to measure amount collected through traffic fines, learners examinations, renewals and registering authority		Quarterly performance reports and annually reports	R1,8m collected by June 2015	R2m collected	R2,2m	Municipal Manager / Director Community Services
Expenditure Management	To strengthen internal controls including approval, authorisation and withdrawal payment of funds by 2017	The objective is intended to ensure compliance with Local Government Municipal Finance Management Act No 56 of 2003 Section 65 and treasury regulations	Develop, review and implement Expenditure Procedures; ensuring compliance with Section 66; Section 71 and Section 72 of the Municipal Finance Management Act	The strategy seeks to strengthen municipal reporting mechanisms	Supply Chain Management Policy and Internal Procedures	Approved Section 66, Section 71 and Section 72 Reports and proof of submission to PT & NT annually by June 2015	The indicator seeks to ensure that the municipality meets the donors requirements in respect of conditional grants and promotes accountability		Quarterly performance reports and annually reports	Approved Section 52(d), Section 66, Section 71 and Section 72 Reports and proof of submission to PT & NT annually by June 2015	Approved Section 52(d), Section 66, Section 71 and Section 72 Reports and proof of submission to PT & NT annually by June 2015	Approved Section 52(d), Section 66, Section 71 and Section 72 Reports and proof of submission to PT & NT annually by June 2015	Municipal Manager/Chief Financial Officer

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KPA: FINANCIAL VIABILITY AND MANAGEMENT

Priority Area	IDP Objective	Objective Definition	IDP strategy	Strategy Definition	Baseline	Key performance Indicator	Indicator Definition	Weight %	Measurement source	Annual Target			Indicator custodian
										Target for Year 3- 2014-2015	Target for Year 4- 2015-2016	Target for Year 5- 2016-2017	
Asset Management	Ensure that the municipality has and maintains management, accounting and information system that accounts for the assets of the municipality by June 2017	The objective is intended to ensure compliance with Local Government Municipal Finance Management Act No 56 of 2003 Section 63 and treasury regulations	Develop, review and implement municipal asset management policy	The strategy seeks to ensure that the municipality has Asset Management Systems in place to safeguard municipal assets	Asset Management Policy and Asset Register updated on annual basis	Asset Management Policy Reviewed; Asset Disposal Policy and Asset Risk Framework by June 2015	The indicator seeks to guide disposal of capital assets; update of municipal assets and procedure of dealing with risk management		Quarterly performance reports and annually reports	Approved Reviewed Asset Management Policy; Asset Disposal Policy and Asset Risk Framework; Procedures/Action Plans for implementation by June 2015	Approved Reviewed Asset Management Policy; Asset Disposal Policy and Asset Risk Framework; Procedures/Action Plans for implementation by June 2015	Approved Reviewed Asset Management Policy; Asset Disposal Policy and Asset Risk Framework; Procedures/Action Plans for implementation by June 2015	Municipal Manager/Chief Financial Officer
Budget; Treasury and Reporting Systems	To ensure effective and efficient utilization of municipal resources in line with Chapter 4 and Chapter 12 Section 122 of	The objective seeks to ensure that allocation of municipal resources is guided by strategic priorities; resources are used optimally	Develop; review and enforce Tariff Policies; Budget Policies and By-Laws annually	The strategy seeks to ensure that the municipality in in a position to consider outcomes; impacts and actual financial performance	Existing Budget and Tariff policies	Reviewed Tariff Policies and By-Laws; Budget Policies by June 2015	The indicator seeks to ensure that the municipality has a guiding framework for its budgeting processes and reporting		Quarterly performance reports and annually reports	Reviewed Tariff Policies and By-Laws; Budget Policies by June 2015	Reviewed Tariff Policies and By-Laws; Budget Policies by June 2015	Reviewed Tariff Policies and By-Laws; Budget Policies by June 2015	Chief Financial Officer

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KPA: FINANCIAL VIABILITY AND MANAGEMENT

Priority Area	IDP Objective	Objective Definition	IDP strategy	Strategy Definition	Baseline	Key performance Indicator	Indicator Definition	Weight %	Measurement source	Annual Target			Indicator custodian
										Target for Year 3- 2014-2015	Target for Year 4- 2015-2016	Target for Year 5- 2016-2017	
	Local Government Finance Management Act No 56 of 2003 and Treasury Regulations.	and reported as per Legislative Framework and Treasury Regulations	Develop; review and implement Financial Delegation Framework annually		Existing Financial delegation framework	Reviewed Financial Delegation Framework by June 2015				Reviewed Financial Delegation Framework and procedures/action plans for implementation by June 2015	Reviewed Financial Delegation Framework and procedures/action plans for implementation by June 2015	Reviewed Financial Delegation Framework and procedures/action plans for implementation by June 2015	Chief Financial Officer
			Preparation of GRAP Compliant Financial Statements annually		Annual Financial Statements	GRAP compliant Financial Statements by June 2015				GRAP compliant Financial Statements by June 2015	GRAP compliant Financial Statements by June 2015	GRAP compliant Financial Statements by June 2015	

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Priority Area	IDP Objective	Objective Definition	IDP strategy	Strategy Definition	Baseline	Key performance Indicator	Indicator Definition	Weight %	Measurement source	Annual Target			Indicator custodian
										Target for Year 3- 2014-2015	Target for Year 4- 2015-2016	Target for Year 5- 2016-2017	
Supply Chain Management	To implement SCM policy that is fair, equitable, transparent, competitive and cost effective in line with the regulatory framework by June 2017		Review and implement SCM policy, procurement plan and procedures		Draft reviewed SCM Policy	SCM Compliance reports developed and approved by Council by June 2015			Quarterly and Annual report	Develop SCM compliance reports and SCM Procedure manual in line with the approved reviewed SCM policy by June 2015	Develop SCM compliance reports and SCM Procedure manual in line with the approved reviewed SCM policy by June 2015	Develop SCM compliance reports and SCM Procedure manual in line with the approved reviewed SCM policy by June 2015	Chief Financial Officer

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KPA:GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Priority area	IDP Objective	Objective Definition	IDP strategy	Strategy Definition	Baseline	Key performance Indicator	Indicator Definition	Weight %	Measurement source	Annual Target			Indicator or custodian
										Target for Year 3-2014-2015	Target for Year 4-2015-2016	Target for Year 5-2016-2017	
Strategic Planning- IDP and Budget; PMS Process Plans	To develop; w; monitor mentation of the Budget and PMS ess Plans in line \$28-30 of the ipal Systems Act 2000; performance ations; Section 16; of Municipal ce Management 6 of 2006 and ury Regulations	The objective is intended to ensure that planning processes in relation to budget and IDP are improved by adhering to the legislative prescripts	Coordinate Approval and implementation of the IDP; Budget and PMS Process Plan by Council	The strategy is intended to implement the current IDP and Budget and also review the IDP and budget in line with sec 34 of MSA 2000 as well as chapter 4 of the MFMA 56 of 2003	Approved 5 year IDP	Targets and Activities in the IDP, Budget and PMS review process plan implemented by June 2015	The indicator seeks to ensure that timelines and phases of the IDP Budget and PMS are adhered to.	5%	Quarterly and annual reports	Review 2014/2015 five year IDP by June 2015	Review 2014/2017 five year IDP and 2014/2017 Medium Term Revenue Expenditure Framework	Development of 5 year Implementation Close Out IDP and MTERF Report and Process plan for years	Municipal Manager / Strategic Management Director

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KPA:GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Priority area	IDP Objective	Objective Definition	IDP strategy	Strategy Definition	Baseline	Key performance Indicator	Indicator Definition	Weight %	Measurement source	Annual Target			Indicator or custodian
										Target for Year 3-2014-2015	Target for Year 4-2015-2016	Target for Year 5-2016-2017	
Development Planning: <u>Programs Management Office</u>	To develop a support mechanism for the overall planning; management and implementation of programmes and projects in the Mnquma Local municipality guided by Master Plan and Integrated Development Plan (IDP) and other relevant legislation by June 2017	The Objective is intended to ensure that the municipality has system of ensuring sustainability of its programmes and projects for short, medium and long term	Establish Programs Management Office within the municipality by June 2017	The strategy seeks to ensure implementation of the municipality's Master Plan and Integrated Development Plan	Master Plan and IDP	Institutional Framework for Programs Management Office by June 2015	The indicator seeks to ensure that programmes and projects have effective process in place to identify, monitor and deliver on planned deliverables and or changes		Quarterly and Performance report	Establish systems and procedures for Programs Management Unit by June 2015	Develop; implement business plans; lobby for funding for viability and sustainability so that projects and programs in the Master Plan	Development of three year Implementation Close Out Master Plan Report and Review Master Plan	Municipal Manager/Programs Management Office

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KPA:GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Priority area	IDP Objective	Objective Definition	IDP strategy	Strategy Definition	Baseline	Key performance Indicator	Indicator Definition	Weight %	Measurement source	Annual Target			Indicator custodian
										Target for Year 3-2014-2015	Target for Year 4 -2015-2016	Target for Year 5- 2016-2017	
Development Planning: <u>Research</u>	To collate; analyse data and consolidate information that seeks to guide municipality's long; short and medium term planning by June 2017	The objective seeks to ensure that the municipality's planning is guided by credible information	Review and implement Research Policy and Research Plan annually	The strategy is intended to ensure that planning processes of the institution are credible, relevant and reliable.	Research strategy and Plan	Number of research projects conducted by June 2015	The indicator is intended to measure number of research projects undertaken in line with the Research Plan by June	10%	Quarterly and annual reports	Conduct three research programs (1 external and 2 internal) by June 2015	4 Research Projects undertaken (2 Infrastructural Research Projects and 2 Internal Research projects- focusing on Governance Systems)	Close out Research Report for the five years and review of Research Strategy and Research Plan	Executive Mayor, Speaker, Municipal Manager and Director Corporate Services
Municipal Relations	To establish linkages and partnerships with stakeholders: funding institutions; institutions of higher learning; municipalities; research institutions; media relations by June 2017		Engage potential partners; revive the existing partnerships and implement programs of action by June 2017		WSU; ASPIRE partnerships existing	Number of partnership agreements signed			Quarterly reports and annual reports	Establish 7 partnership programs and revive one existing partnership by June 2015	Establish 7 partnership programs and revive one existing partnership by June 2015	Establish 7 partnership programs and revive one existing partnership by June 2015	Municipal Manager / Director Strategic Management

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KPA:GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Priority area	IDP Objective	Objective Definition	IDP strategy	Strategy Definition	Baseline	Key performance Indicator	Indicator Definition	Weight %	Measurement source	Annual Target			Indicator or custodian
										Target for Year 3-2014-2015	Target for Year 4 -2015-2016	Target for Year 5- 2016-2017	
Special Programs Unit	To develop; review and implement Special Programs Unity Strategy in line with the Legislative Framework by June 2017	The objective seeks to create an enabling environment for the marginalised groups to become economically viable and engage in their own upliftment	Establish and/or strengthen community participation structures and monitor their functioning on predetermined interval as per policy and legislation by June 2017	The strategy seeks to ensure maximum participation of communities in governance matters by June 2017	Strategy for Special Programmes currently reviewed	Number of SPU programmes implemented by June 2015	The indicator seeks to ensure that a programme for the participation of vulnerable groups in the affairs of the municipality is developed and implemented in line with the SPU Strategy by June 2015		Quarterly reports and annual reports	7 SPU Programmes Implemented, monitored in line SPU Strategy by June 2015	6 SPU programmes implemented, monitored in line with SPU Strategy	7 SPU programmes implemented, monitored in line with SPU Strategy	Municipal Manager / Director Strategic Management
	To develop; review and implement Special Programs Unit Strategy in line with the Legislative Framework by June 2017	The objective seeks to create an enabling environment for the marginalised groups to become economically viable and engage in their own upliftment	Establish and/or strengthen community participation structures and monitor their functioning on predetermined interval as per policy and legislation by June 2017	The strategy seeks to ensure maximum participation of communities in governance matters by June 2017	Strategy for Special Programmes currently reviewed	Number of Sport activities implemented by June 2015				7 SPU Programmes Implemented, monitored in line SPU Strategy by June 2015			Director Strategic Management

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MNQUMA LOCAL MUNICIPALITY-5 YEAR STRATEGIC SCORECARD 2012/2017

KPA:GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Priority area	IDP Objective	Objective Definition	IDP strategy	Strategy Definition	Baseline	Key performance Indicator	Indicator Definition	Weight %	Measurement source	Annual Target			Indicator or custodian
										Target for Year 3-2014-2015	Target for Year 4-2015-2016	Target for Year 5-2016-2017	
	To develop; review and implement Special Programs Unit Strategy in line with the Legislative Framework by June 2017	The objective seeks to create an enabling environment for the marginalised groups to become economically viable and engage in their own upliftment	Establish and/or strengthen community participation structures and monitor their functioning on predetermined interval as per policy and legislation by June 2017	The strategy seeks to ensure maximum participation of communities in governance matters by June 2017	Strategy for Special Programmes currently reviewed	Number of Designated groups organized; referred and supported by June 2015				Co-ordinate needs analysis for the vulnerable groups and refer to relevant departments; NGO's; private institutions and parastals by June2015			Director Strategic Management

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MNQUMA LOCAL MUNICIPALITY-5 YEAR STRATEGIC SCORECARD 2012/2017

KPA:GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Priority area	IDP Objective	Objective Definition	IDP strategy	Strategy Definition	Baseline	Key performance Indicator	Indicator Definition	Weight %	Measurement source	Annual Target			Indicator custodian
										Target for Year 3-2014-2015	Target for Year 4 -2015-2016	Target for Year 5- 2016-2017	
Stakeholder participation: <u>Intergovernmental Relations</u>	To establish; review a consultative forum where issues of mutual interest and co-operative governance are discussed in line with SA Constitution and Intergovernmental Framework Act 13 of 2005 by June 2017	The objective seeks to realize the objects of Chapter 3 of the SA constitution and IGR Framework; ensuring that policies and activities across all spheres encourage service delivery and meet the needs of citizens in an effective and efficient manner.	1. Review and implement Terms of Reference for the Intergovernmental Relations. 2.Ensure availability and functionality of support IGR Structures such but not limited to Community Safety Forums; Transport Forums; Special Programs Structures/Forums; Local Labour Forums; Local Communicators Forums. 3.Participate in the Provincial Executive Committee Outreaches and Legislature Outreaches Annually	The strategy seeks to to ensure functionality and effectiveness of the IGR Structure and other Support Structures	IGR; Transport Forum; Community Safety Forums; Special Programs Structures/Forums; Local Labour Forum in place	Institutional Framework for IGR and Support Forums by June 2015	The indicator seeks to ensure that the municipality has guiding effective procedure for all Forums to promote co-operative governance		Quarterly and annual reports	Co-ordinate planning and reporting by sector departments in line with 2014/2015 IDP through IGR Forum and Cluster Meetings by June 2015.	Co-ordinate planning and reporting by sector departments in line with 2014/2015 IDP through IGR Forum and Cluster Meetings by June 2015.	Co-ordinate planning and reporting by sector departments in line with 2014/2015 IDP through IGR Forum and Cluster Meetings by June 2015.	Municipal Manager and All Directors

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MNQUMA LOCAL MUNICIPALITY-5 YEAR STRATEGIC SCORECARD 2012/2017													
KPA:GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
Priority area	IDP Objective	Objective Definition	IDP strategy	Strategy Definition	Baseline	Key performance Indicator	Indicator Definition	Weight %	Measurement source	Annual Target			Indicator custodian
										Target for Year 3-2014-2015	Target for Year 4-2015-2016	Target for Year 5-2016-2017	
Institutional Communication	To develop; review and implement Mnquma Local Municipality Marketing; Branding Communication Strategy in line with the Legislative Framework by June 2017	To ensure that the institution has systems and procedures in place for marketing; communication and branding	Analysis of gaps in the existing Marketing Communication Branding Strategy	To ensure that the Strategy is aligned with Municipal IDP and solicit buy-in from the stakeholders	Marketing Communication Strategy adopted in 2010 and currently reviewed in 2013/2014 financial year	Reviewed Marketing Communication Strategy; Policies and Procedure Manuals by June 2015	The indicator seeks to ensure that there is an existing institutional framework for marketing; communication and branding activities		Quarterly Performance reports and annually performance reports	Institutional Corporate Identity; Image; brand and marketing of the investment potential for the municipality by June 2015	Establish a communication infrastructure and media such as but not limited to film documentary, Interactive Data Base Management System; Marketing Video etc .	Close out Report for Implementation of Marketing Branding and Communication Strategy to inform Review	Municipal Manager and Director Strategic Management
	To develop; review and implement Mnquma Local Municipality Marketing; Branding Communication Strategy in line with the Legislative Framework by June 2017	To ensure that the institution has systems and procedures in place for marketing; communication and branding	Co-ordinate Stakeholder Engagement Process for implementation of Communication Marketing and Branding strategy and related policies	The strategy seeks to ensure all Municipal Stakeholders participate in Communication , Marketing of the institution	Current Partnership with KCR FM	Structured media engagement by June 2015	The indicator seeks to engagement of the media are structured in a manner by June 2015		Quarterly and annual reports	Coordinate pro- active media relations partnership and engagement by June 2015	Coordinate pro- active media relations partnership and engagement by June 2016	Coordinate pro- active media relations partnership and engagement by June 2017	Municipal Manager and Director Strategic Management

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MNQUMA LOCAL MUNICIPALITY-5 YEAR STRATEGIC SCORECARD 2012/2017

KPA:GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Priority area	IDP Objective	Objective Definition	IDP strategy	Strategy Definition	Baseline	Key performance Indicator	Indicator Definition	Weight %	Measurement source	Annual Target			Indicator custodian
										Target for Year 3-2014-2015	Target for Year 4 -2015-2016	Target for Year 5- 2016-2017	
	To develop; review and implement Mnquma Local Municipality Marketing; Branding Communication Strategy in line with the Legislative Framework by June 2017	To ensure that the institution has systems and procedures in place for marketing; communication and branding	Co-ordinate Stakeholder Engagement Process for implementation of Communication Marketing and Branding strategy and related policies	The strategy seeks to ensure all Municipal Stakeholders participate in Communication , Marketing of the institution	Marketing Communication Strategy adopted in 2010 and currently reviewed in 2013/2014 financial year	Number of Events Branded by June 2015	The indicator seeks to engagement of the media are structured in a manner by June 2015		Quarterly and annual reports	To coordinate uniform approach for 17 Municipal Events by June 2015	To coordinate uniform approach for 16 Municipal Events by June 2016	To coordinate uniform approach for 16 Municipal Events by June 2017	Municipal Manager and Director Strategic Management

Mnquma Municipality – Final Reviewed Integrated Development Plan for the period 2014-2015

MNQUMA LOCAL MUNICIPALITY-5 YEAR STRATEGIC SCORECARD 2012/2017

KPA:GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Priority area	IDP Objective	Objective Definition	IDP strategy	Strategy Definition	Baseline	Key performance Indicator	Indicator Definition	Weight %	Measurement source	Annual Target			Indicator or custodian
										Target for Year 3-2014-2015	Target for Year 4 -2015-2016	Target for Year 5- 2016-2017	
Governance System: Internal Controls and Auditing	To strengthen municipality's internal control systems that deals with financial; managerial; operational and strategic systems by June 2017	The Objective is intended to ensure that the municipality has adequate controls to enable clean administration and implementation of policies by June 2017	Develop; review and implement Audit Committee Charter; Internal Audit Charter; Audit Action Plan; Municipal Delegation Framework; accounting and information systems annually	The strategy is intended to Monitor and evaluate the implementation of internal controls for validity, accuracy and completeness of information and systems by adhering to the regulatory framework by June 2017	Audit Report 2012/2013; Audit Committee Charter; Internal Audit Committee Charter; Strategic and Operational Risk Registers; Fraud and Prevention Policy; Strategy and Plan	Approved Audit Action Plan; Strategic and Operational Risk Registers; Fraud Prevention Plan implemented by June 2015	The indicator is intended to implement the Audit Action Plan and Risk Registers approved by Audit Committee based on issues raised by Internal Audit; Auditor General	0.15%	Quarterly and annual reports	Develop; review and implement 2012/2013 Audit Action Plan; Strategic and Operational Risk Registers' Audit Charter and Internal Audit Action Plan by June 2015	Develop; review and implement 2013/2014 Audit Action Plan; Strategic and Operational Risk Registers' Audit Charter and Internal Audit Action Plan	Develop; review and implement 2014/2015 Audit Action Plan; Strategic and Operational Risk Registers' Audit Charter and Internal Audit Action Plan	Municipal Manager / Internal Audit Manager and all Directors
Legal Services	To reduce number of litigations and claims against the municipality by June 2017	The objectives seeks to reduce liabilities as a result of Court Judgements	Identification of Legal Risks and develop guidelines on risk mitigation	The strategy seeks to ensure that legal risks are identified and mitigated timeously on annual basis	21 cases reported in 2012/2013 financial year	Legal Risk Register; Guidelines; Protocols and Procedure Manual by June 2015	Institutional Framework for Legal Risk Matters		Quarterly and Annual Performance Reports	Establish and implement programs/procedures for legal risks by June 2015	Enforcement of penalty clauses to all parties by 100 %	Review of programs/procedures for eliminating; avoiding, transferring and mitigating effects of risks	Municipal Manager and All Directors

Mnquma Municipality – Final Reviewed Integrated Development Plan for the period 2014-2015

MNQUMA LOCAL MUNICIPALITY-5 YEAR STRATEGIC SCORECARD 2012/2017													
KPA:GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
Priority area	IDP Objective	Objective Definition	IDP strategy	Strategy Definition	Baseline	Key performance Indicator	Indicator Definition	Weight %	Measurement source	Annual Target			Indicator custodian
										Target for Year 3-2014-2015	Target for Year 4-2015-2016	Target for Year 5-2016-2017	
Governance Systems: Council Support and Council Committees	Establish and Review internal Council structures and functionaries towards ensuring adherence to the Legislative Framework by 2017	To ensure functionality of all Council Committee for the smooth operations of the municipality	Review Rules of Order Policy; Ethics Policy; Petitions Policy annually	The strategy to ensure availability of systems and mechanisms for Council and Committees functioning	Rules of Order; Ethics Policy; Petitions Policy available	Report on implementation of Council Resolutions annually	The indicator seeks to ensure implementation of Council and its Committees Resolutions		Quarterly and Annual Performance Reports	Review; develop procedures/action plans for implementation of Rules of Order; Ethics Policy; Petitions Policy and Alignment of Strategic Score Card with Standing Committee Rules	Enforcement and Reports on the implementation of Procedures/Action Plans; Rules of Order; Ethics Policy; Petitions Policy and Alignment of Strategic Score Card with Standing Committee Rules	Close out Report for the implementation of 5 year term Resolutions of Council with 5 year term IDP; Budget and Performance Management System	Municipal Manager/Corporate Services
			Ensure availability and adherence to Municipal Institutional Calendar annually										
			Provision of effective administrative support to the Council and its committees annually										

Mnquma Municipality – Final Reviewed Integrated Development Plan for the period 2014-2015

MNQUMA LOCAL MUNICIPALITY-5 YEAR STRATEGIC SCORECARD 2012/2017													
KPA:GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
Priority area	IDP Objective	Objective Definition	IDP strategy	Strategy Definition	Baseline	Key performance Indicator	Indicator Definition	Weight %	Measurement source	Annual Target			Indicator custodian
										Target for Year 3-2014-2015	Target for Year 4 -2015-2016	Target for Year 5- 2016-2017	
Community participation: Public Participation	Develop; review and implement Community Participation Policy and Strategy in line with Legislative Framework by 2017	The objective seeks to provide a broad outline of establishing mechanisms; processes and procedures for community participation.	Conduct Community Ward Based Plans/Ward Profiling; Customer Care Satisfaction Surveys; Imbizo's and Community Outreach Programs	The strategy seeks to ensure maximum participation of communities in governance matters by June 2017	Community Participation strategy and Customer Care Policy	Number of comprehensive programmes developed for community participation by June 2015	The indicator seeks to ensure maximum participation of communities and stakeholders in governance matters in line with the applicable legislations by June 2014	10%	Quarterly reports and annual reports	3 community participation programmes implemented (Household profiling, Community Based Planning; Customer Care Satisfaction Surveys (rollout in other wards), establishment of ward and town forums) by June 2015	4 Community participation programmes implemented	5 Community Participation Programmes implemented	Municipal Manager / Internal Auditor
			Establishment of community participation structures as per Legislative Framework		Community Participation Strategy	Community Structures function by June 2015	The indicator is intended to ensure that community structures are established, monitored by June 2015		Quarterly reports and annual reports	Establish and monitor functioning of Community Structures and report thereof by June 2015	Establish and monitor functioning of Community Structures and report thereof	Establish and monitor functioning of Community Structures and report thereof	Municipal Manager / Director Strategic Management

Mnquma Municipality – Final Reviewed Integrated Development Plan for the period 2014-2015

MNQUMA LOCAL MUNICIPALITY-5 YEAR STRATEGIC SCORECARD 2012/2017													
KPA:GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
Priority area	IDP Objective	Objective Definition	IDP strategy	Strategy Definition	Baseline	Key performance Indicator	Indicator Definition	Weight %	Measurement source	Annual Target			Indicator or custodian
										Target for Year 3-2014-2015	Target for Year 4 -2015-2016	Target for Year 5- 2016-2017	
Performance Management	To ensure a performance driven institution by fully implementing PMS Framework and Policy by June 2017	The objective seeks to ensure implementation of the strategic and operational objectives of the municipality annually	1. Ensure availability and adherence to Performance Agreements; Accountability Agreements and Performance Promise	The strategy seeks to ensure availability of systems and mechanisms for performance monitoring and evaluation	PMS Policy	Approved and signed Performance; Accountability Agreements and Performance Promises by June 2015	Ensure availability of PMS Tools by June 2015	10%	Quarterly Performance reports and annually performance reports	Develop performance management analysis reports monthly reports, Quarterly reviews By June 2015	Develop performance management analysis reports monthly reports, Quarterly reviews,	Develop performance management analysis reports monthly reports, Quarterly reviews,	Municipal Manager and All Directors
	To ensure a performance driven institution by fully implementing PMS Framework and Policy by June 2017	The objective seeks to ensure implementation of the strategic and operational objectives of the municipality annually	Develop Institutional Strategic and Operational Score Card	The strategy seeks to ensure availability of systems and mechanisms for performance monitoring and evaluation	PMS Policy	Performance Management System Framework implemented by June 2015	Ensure availability of PMS Tools by June 2015		Quarterly Performance reports and annually performance reports	Develop Performance Management Analysis Reports on quarterly; half yearly and annual reports and action plans to address findings and key issues in line with PMS Framework by June 2015	Develop Performance Management Analysis Reports on quarterly; half yearly and annual reports and action plans to address findings and key issues in line with PMS Framework	Develop Performance Management Analysis Reports on quarterly; half yearly and annual reports and action plans to address findings and key issues in line with PMS Framework	Municipal Manager and All Directors

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

The development of the SDBIP or Annual Operational Plan is enshrined in the Local Government: Municipal Finance Management Act, 2000 (Act No 56 of 2003), wherein it is required that the Accounting Officer should submit the draft SDBIP to the Mayor no later than 14 days after the approval of the annual budget. Below is the draft Service Delivery and Budget Implementation Plan for the year ending 30 June 2015 per Directorate and per National Key Performance Area supported by that Directorate. This will remain a draft until approved by the Executive Mayor in line with the Act mentioned herein.

1. SDBIP for the Infrastructural Planning and Development Directorate

Mnquma Municipality – Final Reviewed Integrated Development Plan for the period 2014-2015

INFRASTRUCTURE PLANNING AND DEVELOPMENT DIRECTORATE

MNQUMA LOCAL MUNICIPALITY

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP 2014-2015) INFRASTRUCTURE PLANNING AND DEVELOPMENT DIRECTORATE (SDBIP-SCORECARD) FOR THE YEAR ENDING 30 JUNE 2015

KPA: Basic Service Delivery and Infrastructure Development [Weight = 70%]

TARGET FOR THE QUARTER

Priority Area	IDP Objective	IDP strategy	Baseline	Key performance Indicator	Weight %	Measurement Source	Budget Amount	Funding Source	Annual Target	31- Sep- 14	31-Dec-14	31-Mar-15	31 - Jun 15	POE Required	Custodian
Roads Construction	To develop, review and implement a three year capital plan; as informed by available budget; towards construction of new access roads by June 2017	Prepare planning documents (feasibility study reports; environmental impact assessments; tender documents) annually	95 kms of municipal roads in the previous year	78 kms of roads constructed as per three year capital plan by June 2015		Progress report quarterly reports and annually reports	Capital Budget	MIG (R 60m)	78 Kms of new access roads constructed by June 2015	15 kms of road to be constructed in the first quarter	15 kms of road to be constructed in the second quarter	20 kms of road to be constructed in the third quarter	28 kms of roads to be constructed in the fourth quarter	Progress report of the number of Kilometres constructed.	Director Infrastructure Planning and Development
Roads Maintenance	To develop, review and implement roads maintenance plan by June 2017	To Improve the condition of the roads and storm water through regular maintenance by June 2017	20 kms of roads maintained previously	30 Kms of roads re-gravelled by June 2015		Quarterly Report and annually report	Operational	Equitable Share	30 kilometres of re-gravelled roads by June 2015	06 kms of road to be re-gravelled in the first quarter	06 kms of road to be re-gravelled in the first quarter	09 kms of road to be re-gravelled in the first quarter	09 kms of road to be re-gravelled in the first quarter	Maintenance reports	Director Infrastructure Planning and Development

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MNQUMA LOCAL MUNICIPALITY															
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP 2014-2015) INFRASTRUCTURE PLANNING AND DEVELOPMENT DIRECTORATE (SDBIP-SCORECARD) FOR THE YEAR ENDING 30 JUNE 2015															
KPA: Basic Service Delivery and Infrastructure Development [Weight = 70%]										TARGET FOR THE QUARTER					
Priority Area	IDP Objective	IDP strategy	Baseline	Key performance Indicator	Weight %	Measurement Source	Budget Amount	Funding Source	Annual Target	31- Sep- 14	31-Dec-14	31-Mar-15	31 - Jun 15	POE Required	Custodian
Transport	To develop, review and implement Municipal Integrated Transport Plan by June 2017	To conduct research of available and preferred transport modes by June 2017	Current using ADM ITP	Develop and Implement Local Integrated Transport Plan by June 2015		Quarterly Report and annually report	Operational	Equitable Share	Develop and Implement Local Integrated Transport Plan by June 2015	Develop Terms of Reference for the Appointment of the Service Provider	Service Level Agreement signed with Service Provider	Situational Analysis report of the ITP	Draft Integrated Transport plan	Draft Integrated Transport plan	Director Infrastructure Planning and Development
Electrification (Grid Electrification)	Develop, review Business plan for electrification programme and implement in line with available budget by June 2017	Develop Business Plans as informed by Council Prioritization and availability of supporting infrastructure by June 2017	5.4Million funding allocated through INEP Programme	Annually Review Business Plan and Priority list of households to be electrified (100 % implementation in line with the available budget) by June 2015		Quarterly Report and annually report	Capital Budget	DoE	277 Households electrified through INEP programme by June 2015	104 Households electrified through INEP programme	100 Households electrified through INEP Programme	53 Households electrified through INEP programme	20 Households electrified through INEP programme	Report on number of connections to households and expenditure report	Director Infrastructure Planning and Development
Electrification (Operation and Maintenance)	To maintain the existing Streets and High Mast Lights in three Municipal Towns annually by June 2017	Allocate resources in line with the Operation and Maintenance Plan annually	Operation and Maintenance Plan exists	Implementation of the Electricity Operations and Maintenance Plan by June 2015		Quarterly Report and annually report	Operational	Equitable Share	Review, implement and Monitor operation and maintenance plan by June 2015	Implementation of the Electricity Operations and Maintenance Plan	Implementation of the Electricity Operations and Maintenance Plan	Implementation of the Electricity Operations and Maintenance Plan	Implementation of the Electricity Operations and Maintenance Plan	Maintenance reports	Director Infrastructure Planning and Development

Mnquma Municipality – Final Reviewed Integrated Development Plan for the period 2014-2015

MNQUMA LOCAL MUNICIPALITY															
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP 2014-2015) INFRASTRUCTURE PLANNING AND DEVELOPMENT DIRECTORATE (SDBIP-SCORECARD) FOR THE YEAR ENDING 30 JUNE 2015															
KPA: Basic Service Delivery and Infrastructure Development [Weight = 70%]										TARGET FOR THE QUARTER					
Priority Area	IDP Objective	IDP strategy	Baseline	Key performance Indicator	Weight %	Measurement Source	Budget Amount	Funding Source	Annual Target	31- Sep- 14	31-Dec-14	31-Mar-15	31 - Jun 15	POE Required	Custodian
Electricity Distribution	To develop and implement business plan for distribution of household electricity	Prepare planning documents (feasibility study reports) plus O and M	nil	Research/ Feasibility Study		Quarterly Report and annually report Council	NIL	NIL	Completion of feasibility study by end June 2016	Develop Terms of Reference for the Appointment of the Service Provider and feasibility study and engage community participation	Facilitate the appointment of a service provider for the development of business plan	Draft feasibility study tabled to council for adoption	supply management chain processes to obtain draft feasibility study and council approval	Proof of engagements with relevant stakeholders	Director Infrastructure Planning and Development
Human Settlements	To annually review and monitor implementation of housing sector plan in line with the housing Act by June 2017	Engage DoHS for review of Housing Sector Plan by June 2017	Draft reviewed Housing sector plan	Housing Sector Plan reviewed and approved by Council and MEC for DoHS by June 2015		Quarterly Report and annually report Council	Operational	Equitable Share	Coordinate approval of Housing Sector Plan by Council and MEC by June 2015	Approved Housing Sector Plan by Council	Approved Housing Sector Plan by MEC	Facilitate implementation of approved Housing Sector Plan	Facilitate implementation of approved Housing Sector Plan	Approved reviewed Housing Sector Plan.	Director Infrastructure Planning and Development

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MNQUMA LOCAL MUNICIPALITY															
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP 2014-2015) INFRASTRUCTURE PLANNING AND DEVELOPMENT DIRECTORATE (SDBIP-SCORECARD) FOR THE YEAR ENDING 30 JUNE 2015															
KPA: Basic Service Delivery and Infrastructure Development [Weight = 70%]										TARGET FOR THE QUARTER					
Priority Area	IDP Objective	IDP strategy	Baseline	Key performance Indicator	Weight %	Measurement Source	Budget Amount	Funding Source	Annual Target	31- Sep- 14	31-Dec-14	31-Mar-15	31 - Jun 15	POE Required	Custodian
Human Settlements	Facilitate the provision of human settlement by the relevant sector department in prioritized areas by June 2017 (..... Housing backlog)	Secure Land availability , conduct feasibility studies for bulk services , screening of beneficiaries for the prioritized projects annually	Secured Land and Approved Beneficiaries (New Rest , 380 ,291 Siyanda ,545 Mcubakazi)	Number of Approved beneficiaries by June 2015		Quarterly Report and annually report	Operational	Equitable Share	Facilitate approval of 389 outstanding beneficiaries (New Rest, Siyanda, Mcubakazi) by June 2015	97 Beneficiaries approved	97 Beneficiaries approved	97 Beneficiaries approved	97 Beneficiaries approved	Reports on the Approved Beneficiaries	Director Infrastructure Planning and Development
Land Administration and Land Use Management	To Review and implement Spatial Development Framework in line with the Legislative Framework by June 2017	Study analysis of all social, economic and environmental aspects in line with Spatial Planning and Land Use Management Act annually	Current SDF	Approved reviewed SDF and Approved LSDFs (Centane, Ngqamakhwe and Coastal) and MLM zoning scheme by June 2015		Quarterly Report and annully report	Operational	Equitable Share	Review Mnquma SDF and develop a municipal wall to wall zoning scheme by June 2015	Facilitate the Appointment of the Service Provider with our SCM Division	SDF Situational Analysis report	Draft SDF	Submission of the SDF to Council for approval	Approved SDF and wall to wall zoning Schemes	Director Infrastructure Planning and Development
Sports Fields	Provision of amenities to mnquma communities by June 2017	Utilisation of 5% funding towards construction of sport facilities by June 2017	3 sports fields	Number of sports fields constructed by June 2015		Quarterly reports and annual reports		MIG	1 Sports field constructed by June 2015	1st phase completed (designs and feasibility studies)	Facilitate appointment of contractors for c	Designs for the sport field completed	1 sport field constructed	Completion Certificates and report on construction of 2 Sports fields	Director Infrastructure Planning and Development

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MNQUMA LOCAL MUNICIPALITY															
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP 2014-2015) INFRASTRUCTURE PLANNING AND DEVELOPMENT DIRECTORATE (SDBIP-SCORECARD) FOR THE YEAR ENDING 30 JUNE 2015															
KPA: Basic Service Delivery and Infrastructure Development [Weight = 70%]										TARGET FOR THE QUARTER					
Priority Area	IDP Objective	IDP strategy	Baseline	Key performance Indicator	Weight %	Measurement Source	Budget Amount	Funding Source	Annual Target	31- Sep- 14	31-Dec-14	31-Mar-15	31 - Jun 15	POE Required	Custodian
Bridges	To develop, review and implement a three year capital plan; as informed by available budget; towards construction of new access roads by June 2017	Construction of bidges utilizing available funding by June 2017	Bridges previously constructed	Number of bridges constructed by June 2015		Quarterly reports and annual reports		MIG	Prepare planning documents towards construction of a bridge in Butterworth town by June 2015	Facilitate appointment of service provider for feasibility studies and designs	Feasibility study report and design	Co-ordinate EIA application processes	EIA approved	Planning and Design Documents and appointment letters of service providers for construction of bridges	Director Infrastructure Planning and Development
Municipal facilities	To construct prioritised municipal facilities by June 2017	Prepare planning documents towards construction of municipal facilities by June 2017	Existing municipal buildings	Number of municipal facilities constructed by June 2015		Quarterly and annual reports		MIG, Equitable Share	Construct 3 municipal facilities (Municipal Council Chambers and Vehicle Pound by June 2015	Planning documents and designs	Appointment of contractors	Construction of Vehicle Pound	Construction of Council chambers	Completion Certificates and report on construction of municipal facilities	Director Infrastructure Planning and Development
KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION [Weight = 30%]															

Mnquma Municipality – Final Reviewed Integrated Development Plan for the period 2014-2015

MNQUMA LOCAL MUNICIPALITY															
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP 2014-2015) INFRASTRUCTURE PLANNING AND DEVELOPMENT DIRECTORATE (SDBIP-SCORECARD) FOR THE YEAR ENDING 30 JUNE 2015															
KPA: Basic Service Delivery and Infrastructure Development [Weight = 70%]										TARGET FOR THE QUARTER					
Priority Area	IDP Objective	IDP strategy	Baseline	Key performance Indicator	Weight %	Measurement Source	Budget Amount	Funding Source	Annual Target	31- Sep- 14	31-Dec-14	31-Mar-15	31 - Jun 15	POE Required	Custodian
Strategic Planning- IDP and Budget; PMS Process Plans	To develop; review; monitor implementation of the IDP; Budget and PMS Process Plans in line with S28-30 of the Municipal Systems Act 32 of 2000; performance regulations; Section 16; 21-26 of Municipal Finance Management Act 56 of 2006 and Treasury Regulations	Coordinate Approval and implementation of the IDP; Budget and PMS Process Plan by Council	Approved 5 year IDP	Targets and activities in the IDP; Budget and PMS Review Process Plan implemented by June 2015		Quarterly Report and annually report	Operational	Equitable Share	Review 2014/2015 five year IDP and 2014/2017 Medium Term Revenue Expenditure Framework by June 2015	Situational Analysis Reviewed	Draft Objectives and Strategies	Draft IDP; Budget; SDBIP tabled to Council	Final IDP; Budget; SDBIP adopted by Council	Final IDP; Budget; SDBIP adopted by Council	Director Infrastructure Planning and Development
Performance Management	To ensure a performance driven institution by fully implementing PMS Framework and Policy by June 2017	Ensure availability and adherence to Performance Agreements; Accountability Agreements and Performance Promises	PMS Policy	Approved and signed Performance; Accountability Agreements and Performance Promises by June 2015		Quarterly reports and annual reports	Operational	Equitable Share	Develop performance management analysis reports monthly reports, Quarterly reviews, by June 2015	Monitor and report on the performance of the employees of the Directorate as per reporting requirements	Monitor and report on the performance of the employees of the Directorate as per reporting requirements	Monitor and report on the performance of the employees of the Directorate as per reporting requirements	Monitor and report on the performance of the employees of the Directorate as per reporting requirements	Schedule of submission of AAs and PPs	Director Infrastructure Planning and Development

Mnquma Municipality – Final Reviewed Integrated Development Plan for the period 2014-2015

MNQUMA LOCAL MUNICIPALITY															
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP 2014-2015) INFRASTRUCTURE PLANNING AND DEVELOPMENT DIRECTORATE (SDBIP-SCORECARD) FOR THE YEAR ENDING 30 JUNE 2015															
KPA: Basic Service Delivery and Infrastructure Development [Weight = 70%]										TARGET FOR THE QUARTER					
Priority Area	IDP Objective	IDP strategy	Baseline	Key performance Indicator	Weight %	Measurement Source	Budget Amount	Funding Source	Annual Target	31- Sep- 14	31-Dec-14	31-Mar-15	31 - Jun 15	POE Required	Custodian
Governance Systems Internal Controls and Auditing	To strengthen municipality's internal control systems that deals with financial; managerial; operational an strategic systems by June 2017	Develop; review and implement Audit Committee Charter; Internal Audit Charter; Audit Action Plan; Municipal Delegation Framework; accounting and information systems annually	Audit Report 2012/2013 ; Audit Committee Charter; Internal Audit Committee Charter; Strategic and Operational Risk Registers; Fraud Prevention Plan implemented by June 2015	Approved Audit Action Plan; Strategic and Operational Risk Registers; Fraud Prevention Plan implemented by June 2015		Quarterly reports and annual reports	Operational	Equitable Share	Develop; review and implement 2012/2013 Audit Action Plan; Strategic and Operational Risk Registers' Audit Charter and Internal Audit Action Plan by June 2015	First Quarter Progress Report on Audit Action Plan; Strategic risk register and Internal Audit Findings	Second Quarter Progress Report on Audit Action Plan; Strategic risk register and Internal Audit Findings	Third Quarter Progress Report on Audit Action Plan; Strategic risk register and Internal Audit Findings	Fourth Quarter Progress Report on Audit Action Plan; Strategic risk register and Internal Audit Findings	Report on Strategic Risk; Audit Action Plan and Internal Audit Findings	Director Infrastructure Planning and Development

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COMMUNITY SERVICES DIRECTORATE

MNQUMA LOCAL MUNICIPALITY

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP 2014-2015) COMMUNITY SERVICES DIRECTORATE FOR THE YEAR ENDING 30 JUNE 2015

Priority Area	IDP Objective	IDP Strategy	Baseline	Key Performance Indicator	Weight %	Measurement Source	Budget Amount	Funding Source	Annual Target	31- Sep- 14	31-Dec-14	31-Mar-15	30-Jun-15	POE Required	Custodian
KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT															
Traffic Services	To enforce municipal traffic by-laws; regulations and applicable legislation by 2017	Conduct Traffic and Safety Awareness Campaigns; Conduct Patrols; Conduct Learners and Drivers Licence Tests annually To strengthen traffic law enforcement systems by ensuring adherence to regulatory framework within the municipal jurisdiction by 2017	Ten (10) Massive community awareness campaigns on Traffic Safety conducted	Number of community awareness campaigns on traffic safety conducted by June 2015		Quarterly Reports and annual report		Equitable Share	Eleven (11) massive community awareness campaigns on traffic safety conducted by June 2015	Conduct 2 community awareness campaigns on traffic safety.	Conduct 4 community awareness campaigns on traffic safety.	Conduct 2 community awareness campaigns on traffic safety.	Conduct 3 community awareness campaigns on traffic safety.	Community Awareness Campaign implementation on plan, Report and attendance register	Direct or Community Services
			Municipal By-Laws and traffic regulations	number of stray animals impounded/controlled, number of street vendors inspected, Exhibit register for noise control		Quarterly Reports and annual report	Operational	Equitable Share	Stray animals control, Street trading monitoring, Noise Control,	training on peace officer's course, formulate list of fines,	social mobilisation, enforcement of relevant municipal by-laws	enforcement of relevant municipal by-laws	enforcement of relevant municipal by-laws	Copy of Occurrence Book, Inspection report, copy of Exhibit register	Direct or Community Services
			12 massive operations conducted	Number of massive traffic operations conducted by June 2015		Quarterly Reports and annual report		Equitable Share	Conduct (15) massive traffic operations	Conduct 2 massive traffic operations	Conduct 7 massive traffic operations	Conduct 3 massive traffic operations	Conduct 3 massive traffic operations	Traffic Operational Plan and statistics report	Direct or Community Services

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MNQUMA LOCAL MUNICIPALITY															
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP 2014-2015) COMMUNITY SERVICES DIRECTORATE FOR THE YEAR ENDING 30 JUNE 2015															
Priority Area	IDP Objective	IDP Strategy	Baseline	Key Performance Indicator	Weight %	Measurement Source	Budget Amount	Funding Source	Annual Target	31- Sep- 14	31-Dec-14	31-Mar-15	30-Jun-15	POE Required	Custodian
KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT															
			700 tested annually , 100 renewed licenses, 1500 vehicle registered	Number of Learners license tests conducted, renewal of drivers licenses done, and motor vehicles registered		Quarterly Reports and annual report	Operational		Conduct 840 Learners license tests, renewal of 120 driving licenses, and registration of 1 800 motor vehicles.	Perform 210 Learners license tests, renewal of 30 driving licenses and registration of 450 motor vehicles.	Perform 210 Learners license tests, renewal of 30 driving licenses and registration of 450 motor vehicles.	Perform 210 Learners license tests, renewal of 30 driving licenses and registration of 450 motor vehicles.	Perform 210 Learners license tests, renewal of 30 driving licenses and registration of 450 motor vehicles.	Statistics report	Director Community Services
Public Safety	To prevent and protect the general public from events that could endanger their safety by 2017	Compile Municipal Risk Assessment Strategy that focuses on crime annually	Community Safety Forum, Community Plan and Municipal By-Laws	Number of programmes implemented in line with Public Safety Strategy by June 2015		Quarterly Reports and annual report		Equitable Share	Compilation of security Risk Profile and implementation of 4 programmes in line with the risk plan by June 2015	Identification and assessment of potential risk areas in terms of security in urban centres	Develop Implementation plan in line with the risk profile	2 programmes implemented and monitored	2 programmes implemented and monitored	Risk profile implementation plan, reports on programmes implemented	Director Community Services

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MNQUMA LOCAL MUNICIPALITY															
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP 2014-2015) COMMUNITY SERVICES DIRECTORATE FOR THE YEAR ENDING 30 JUNE 2015															
Priority Area	IDP Objective	IDP Strategy	Baseline	Key Performance Indicator	Weight %	Measurement Source	Budget Amount	Funding Source	Annual Target	31- Sep- 14	31-Dec-14	31-Mar-15	30-Jun-15	POE Required	Custodian
KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT															
Security and Protective Services	To ensure protection of municipal assets through enforcement of security procedures by 2017	Provision of access control and electrical fencing in all municipal premises	Existing policies, security procedures and systems	Number of access control programmes implemented		Quarterly Reports and annual report		Equitable Share	Strengthen access control in 4 key points (main base, new building, community services and traffic offices) through enforcement of municipal security policies and procedures	3 access control programmes implemented (visitors control, vehicle control and routine patrols)	3 access control programmes implemented (visitors control, vehicle control and routine patrols)	3 access control programmes implemented (visitors control, vehicle control and routine patrols)	3 access control programmes implemented (visitors control, vehicle control and routine patrols)	access control register, vehicle control register, Occurrence book,	Director Community Services
		Ensure provision of Close Protection Services to three Strategic Offices	Polices and Procedures	Protection services rendered to three strategic offices		quarterly Reports and annual report	Operational	Equitable Share	Provision of Close Protection Services to three Strategic Offices	Ensure provision of Close Protection Services to three Strategic Offices	Ensure provision of Close Protection Services to three Strategic Offices	Ensure provision of Close Protection Services to three Strategic Offices	Ensure provision of Close Protection Services to three Strategic Offices	Occurrence Book, Signed Pocket Book	Director Community Services

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MNQUMA LOCAL MUNICIPALITY															
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP 2014-2015) COMMUNITY SERVICES DIRECTORATE FOR THE YEAR ENDING 30 JUNE 2015															
Priority Area	IDP Objective	IDP Strategy	Baseline	Key Performance Indicator	Weight %	Measurement Source	Budget Amount	Funding Source	Annual Target	31- Sep- 14	31-Dec-14	31-Mar-15	30-Jun-15	POE Required	Custodian
KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT															
Solid Waste	To improve solid waste and Environmental Management by implementing integrated waste management plan in line with the applicable legislation by 2017	Conduct advocacy and educational programs; Collection; Processing and Disposing of Waste	Waste collection roster and existing landfill site	1. Number of cleaning and waste disposal programmes carried out by June 2015		Quarterly Reports and annual report		Equitable Share	Implement 2 cleaning programmes (waste collection and street cleaning programmes)and report on waste disposal by June 2015	Maintenance of general cleanliness within the urban and peri-urban through implementation of cleaning programmes (street cleaning and waste collection) and report on waste disposal,	Maintenance of general cleanliness within the urban and peri-urban through implementation of cleaning programmes (street cleaning and waste collection) and report on waste disposal,	Maintenance of general cleanliness within the urban and peri-urban through implementation of cleaning programmes (street cleaning and waste collection) and report on waste disposal,	Maintenance of general cleanliness within the urban and peri-urban through implementation of cleaning programmes (street cleaning and waste collection) and report on waste disposal,	Street Cleaning Report, Waste Collection and Waste Disposal Statistics	Director Community Services

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MNQUMA LOCAL MUNICIPALITY															
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP 2014-2015) COMMUNITY SERVICES DIRECTORATE FOR THE YEAR ENDING 30 JUNE 2015															
Priority Area	IDP Objective	IDP Strategy	Baseline	Key Performance Indicator	Weight %	Measurement Source	Budget Amount	Funding Source	Annual Target	31- Sep- 14	31-Dec-14	31-Mar-15	30-Jun-15	POE Required	Custodian
KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT															
	To improve solid waste and Environmental Management by implementing integrated waste management plan in line with the applicable legislation by 2017	Implement Solid Waste Management Programmes in line with IWMP by June 2017	Solid Waste By Law	Reviewed and Gazetted Solid Waste By-Law		Quarterly Reports and annual report		Equitable Share	To review Solid Waste By-Law and co-ordinate Gazetting by June 2015	Public participation for the review of solid waste By-law.	Draft Reviewed Solid Waste By-Law in place	Approved Reviewed Solid Waste By-Law	Co-ordinate Gazetting of Reviewed Solid Waste By-Law	Approved Solid Waste By-law and Council Resolution	Director Community Services
	To improve solid waste and Environmental Management by implementing integrated waste management plan in line with the applicable legislation by 2017	Implement Solid Waste Management Programmes in line with IWMP by June 2017	Five (5) Education and Awareness campaigns conducted	Number of community awareness campaigns conducted on solid waste and environment management		Quarterly Reports and annual report		Equitable Share	Seven (7) education and awareness campaigns on solid waste and environmental management by June 2015	Two education and awareness campaigns on solid waste and environmental management . Conducted.	Two education and awareness campaigns on solid waste and environmental management . Conducted.	Two education and awareness campaigns on solid waste and environmental management . Conducted.	One education and awareness campaigns on solid waste and environmental management . Conducted.	Implementation plan and attendance register	Director Community Services

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MNQUMA LOCAL MUNICIPALITY															
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP 2014-2015) COMMUNITY SERVICES DIRECTORATE FOR THE YEAR ENDING 30 JUNE 2015															
Priority Area	IDP Objective	IDP Strategy	Baseline	Key Performance Indicator	Weight %	Measurement Source	Budget Amount	Funding Source	Annual Target	31- Sep- 14	31-Dec-14	31-Mar-15	30-Jun-15	POE Required	Custodian
KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT															
	To improve solid waste and Environmental Management by implementing integrated waste management plan in line with the applicable legislation by 2017	Implement Solid Waste Management Programmes in line with IWMP by June 2017	Two solid Waste Co-operative in Place	Number of solid waste cooperatives functioning		Quarterly Reports and annual report		Equitable Share	4 solid waste co-operative functioning by June 2015	Monitor functioning of two solid waste co-operatives,	Monitor functioning of four solid waste co-operatives	Monitor functioning of four solid waste co-operatives	Monitor functioning of four solid waste co-operatives	Report on functioning of the four co-operatives	Direct or Community Services
	To improve solid waste and Environmental Management by implementing integrated waste management plan in line with the applicable legislation by 2017	Implement Solid Waste Management Programmes in line with IWMP by June 2017	Closure and rehabilitation licence of Magqudwan a landfill site	Rehabilitation of Magqudwan landfill site phase one completed		Quarterly Reports and annual report		Equitable Share	Completion of phase one for the rehabilitation of Magqudwan landfill site by June 2015	Facilitate availability of rehabilitation plan of Magqudwan a landfill site	Facilitate rehabilitation of Magqudwan a landfill site as per rehabilitation plan	Facilitate rehabilitation of Magqudwan a landfill site as per rehabilitation plan	Facilitate rehabilitation of Magqudwan a landfill site as per rehabilitation plan	Rehabilitation plan and progress reports	Direct or Community Services

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MNQUMA LOCAL MUNICIPALITY															
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP 2014-2015) COMMUNITY SERVICES DIRECTORATE FOR THE YEAR ENDING 30 JUNE 2015															
Priority Area	IDP Objective	IDP Strategy	Baseline	Key Performance Indicator	Weight %	Measurement Source	Budget Amount	Funding Source	Annual Target	31- Sep- 14	31-Dec-14	31-Mar-15	30-Jun-15	POE Required	Custodian
KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT															
				Rehabilitation of Ngqamakhwe dumping site completed		Quarterly Reports and annual report		Equitable Share	Complete rehabilitation of Ngqamakhwe dumping site	Rehabilitate Ngqamakhwe dumping site and report on progress	Rehabilitate Ngqamakhwe dumping site and report on progress	Rehabilitate Ngqamakhwe dumping site and report on progress	Rehabilitate Ngqamakhwe dumping site and report on progress	Progress report on rehabilitation of dumping site	Direct or Community Services
				Rehabilitation of Centane dumping site completed		Quarterly Reports and annual report		Equitable Share	Complete rehabilitation of Centane dumping site	Rehabilitate Centane dumping site and report on progress	Rehabilitate Centane dumping site and report on progress	Rehabilitate Centane dumping site and report on progress	Rehabilitate Centane dumping site and report on progress	Progress report on rehabilitation of dumping site	Direct or Community Services
Environmental Management	To improve Municipal Environment by implementing integrated environmental management plan in line with the applicable legislation by 2017	Implement environmental management programmes in line with regulatory framework (IEMP)	IEMP	Number of programmes implemented as per IEMP by June 2015		Quarterly Reports and annual report		Equitable Share	Two IEMP programmes implemented by June 2015	2 programmes implemented (Coastal maintenance through working for the coast project and Climate Change Framework	2 programmes implemented (Coastal maintenance through working for the coast project and Climate Change Framework	2 programmes implemented (Coastal maintenance through working for the coast project and Climate Change Framework	2 programmes implemented (Coastal maintenance through working for the coast project and Climate Change Framework	Progress report on coastal maintenance and climate change	Direct or Community Services

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MNQUMA LOCAL MUNICIPALITY															
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP 2014-2015) COMMUNITY SERVICES DIRECTORATE FOR THE YEAR ENDING 30 JUNE 2015															
Priority Area	IDP Objective	IDP Strategy	Baseline	Key Performance Indicator	Weight %	Measurement Source	Budget Amount	Funding Source	Annual Target	31- Sep- 14	31-Dec-14	31-Mar-15	30-Jun-15	POE Required	Custodian
KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT															
Public Amenities	To enhance and upgrade the standard of public amenities by implementing the maintenance and management of public amenities plan by June 2017	Develop an Integrated plan for the development, maintenance and management of public amenities by 2017	Public Amenities maintenance procedures	Public Amenities Plan developed and implemented by June 2015		Quarterly Reports and annual report		Equitable Share	Implement approved Public Amenities Plan by June 2015	Public Amenities Management and maintenance Plan workshopped, approved and implemented	9 community halls, 3 sport fields, 7 parks, 7 open spaces, 5 cemeteries maintained	9 community halls, 3 sport fields, 7 parks, 7 open spaces, 5 cemeteries maintained	9 community halls, 3 sport fields, 7 parks, 7 open spaces, 5 cemeteries maintained	Approved Public Amenities Management and Maintenance Plan, Maintenance reports	Director Community Services
KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
Performance Management	To ensure a performance driven institution by fully implementing PMS Framework and Policy by June 2017	Ensure availability and adherence to Performance Agreements; Accountability Agreements and Performance Promises	PMS Policy	Approved and signed Performance; Accountability Agreements and Performance Promises by June 2015		Quarterly reports and annual reports	Operational	Equitable Share	Develop performance management analysis reports monthly reports, Quarterly reviews, by June 2015	Monitor and report on the performance of the employees of the Directorate as per reporting requirements	Monitor and report on the performance of the employees of the Directorate as per reporting requirements	Monitor and report on the performance of the employees of the Directorate as per reporting requirements	Monitor and report on the performance of the employees of the Directorate as per reporting requirements	Schedule of submission of AAs and PPs	Director Community Services

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MNQUMA LOCAL MUNICIPALITY															
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP 2014-2015) COMMUNITY SERVICES DIRECTORATE FOR THE YEAR ENDING 30 JUNE 2015															
Priority Area	IDP Objective	IDP Strategy	Baseline	Key Performance Indicator	Weight %	Measurement Source	Budget Amount	Funding Source	Annual Target	31- Sep- 14	31-Dec-14	31-Mar-15	30-Jun-15	POE Required	Custodian
KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT															
Governance Systems Internal Controls and Auditing	To strengthen municipality's internal control systems that deals with financial; managerial; operational and strategic systems by June 2017	Develop; review and implement Audit Committee Charter; Internal Audit Charter; Audit Action Plan; Municipal Delegation Framework; accounting and information systems annually	Audit Report 2012/2013; Audit Committee Charter; Internal Audit Committee Charter; Strategic and Operational Risk Registers; Fraud an Prevention Policy; Strategy and Plan	Approved Audit Action Plan; Strategic and Operational Risk Registers; Fraud Prevention Plan implemented by June 2015		Quarterly reports and annual reports	Operational	Equitable Share	Develop; review and implement 2012/2013 Audit Action Plan; Strategic and Operational Risk Registers' Audit Charter and Internal Audit Action Plan by June 2015	First Quarter Progress Report on Audit Action Plan; Strategic risk register and Internal Audit Findings	Second Quarter Progress Report on Audit Action Plan; Strategic risk register and Internal Audit Findings	Third Quarter Progress Report on Audit Action Plan; Strategic risk register and Internal Audit Findings	Fourth Quarter Progress Report on Audit Action Plan; Strategic risk register and Internal Audit Findings	Report on Strategic Risk; Audit Action Plan and Internal Audit Findings	Director Community Services
FINANCIAL VIABILITY AND MANAGEMENT															
Traffic Services	To increase institutions revenue base by 20% by ensuring full implementation of revenue strategy by 2017	Contribute to the municipality's revenue through implementation of traffic programmes by June 2017.	R1,2m on traffic fines	Amount collected through law enforcement and agency services	20%	Quarterly Reports and annual report	Operational	Equitable share	R1,8m collected	R450 000 collected through Law Enforcement and Agency services	R450 000 collected through Law Enforcement and Agency services	R450 000 collected through Law Enforcement and Agency services	R450 000 collected through Law Enforcement and Agency services	Financial report on revenue collection	Director Community Services

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LOCAL ECONOMIC DEVELOPMENT DIRECTORATE

MNQUMA LOCAL MUNICIPALITY

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP 2014-2015) LOCAL ECONOMIC DEVELOPMENT DIRECTORATE FOR THE YEAR ENDING 30 JUNE 2015

										TARGET FOR THE QUARTER					
Priority Area	IDP Objective	IDP strategy	Baseline	Key performance Indicator	Weight %	Measurement source	Budget Amount	Funding Source	Annual Target	31- Sep-14	31-Dec-14	31-Mar-15	31-Jun-15	POE	Custodian
KPA: Local Economic Development [Weight % = 70]															
LED Strategy and Sector Plans	Review and implement LED Strategy and Sector Plans by June 2017	Identify Gaps, review and coordinate approval by Council by June 2017	LED Strategy, Sector Plan exists	Reviewed LED Strategy by June 2015		Quarterly reports and annually reports			Reviewed LED Strategy by June 2015	Process plan to review LED Strategy	Economic Situation Analysis/ Socio Economic Profile	Draft LED Strategy	Final LED Strategy	LED Strategy	Director LED
Investment Promotion	To lobby funding for high impact LED programmes/ projects by June 2017	Convene LED/ Investment Summit	LED Strategy and Master Plan	Investment Summit Report by June 2015		Quarterly reports and annually reports	R1.4 m		Convene Investment Summit by June 2015	Develop Concept document for the Investment Summit	Profile of high impact programmes in preparation for Investment Summit	Pre-Summit convened	Investment Summit Convened	Investment Summit	Director LED

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MNQUMA LOCAL MUNICIPALITY															
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP 2014-2015) LOCAL ECONOMIC DEVELOPMENT DIRECTORATE FOR THE YEAR ENDING 30 JUNE 2015															
										TARGET FOR THE QUARTER					
Priority Area	IDP Objective	IDP strategy	Baseline	Key performance Indicator	Weight %	Measurement source	Budget Amount	Funding Source	Annual Target	31- Sep-14	31-Dec-14	31-Mar-15	31-Jun-15	POE	Custodian
KPA: Local Economic Development [Weight % = 70]															
Tourism Destinations	To lobby funding towards development of tourism destinations by June 2017	Conduct feasibility studies and Develop business plans for the Coastal areas(Qolora, Chebe, Ngcizela)	LED Strategy and Integrated Wild Coast Development Programme	Number of Business Plan developed by June 2015		Quarterly reports and annually reports		Equitable share	Lobby funding for 3 Tourism/ Coastal Business Plans and implement by June 2015	concept document	Engagement sessions with potential funders	3 Business Plans developed	Submission of Application to potential funders	3 Business Plans for coastal areas	Director LED
Tourism Initiatives	To conduct 23 Tourism programmes in line with Tourism Sector Plan by June 2017	Implement Tourism Sector Plan.	Tourism Sector Plan	Number of tourism programmes conducted by June 2015		Quarterly reports and annually reports	R 500 000	Equitable share	6 Tourism programmes implemented (Tourism marketing) by June 2015	Jazz and Arts festival, Tourism awareness Campaigns,	Traditional Fashion show, Host Mnquma Tourism Challenges	Beach Festival	Horse Racing	Concept Documents, Reports	Director LED
Agriculture-Agricultural Schemes	To revive Three Agricultural Schemes by June 2017.	Develop business plans and lobby for funding for revival of the schemes	Agriculture Sector Plan and Business Plans	Number of agricultural schemes revived by June 2015		Quarterly reports and annually reports		Equitable share	Lobby funding for revival of one irrigation scheme by June 2015	Engagement sessions with relevant stakeholders	reviewed Business Plan	Submission of Application to potential funders	Revival of irrigation scheme	progress report on revival of irrigation scheme	Director LED
Agriculture-Support Programme	To develop and implement an agricultural beneficiation model by June 2017	Co-ordinate and facilitate grouping and support of small emerging farmers	agriculture Sector Plan and Business Plans	Number of supported farmers by June 2015		Quarterly reports and annually reports	R 400 000	Equitable share	10 emerging farmers supported by June 2015	2 emerging farmers supported	4 emerging farmers supported	3 emerging farmers supported	1 emerging farmers supported	Reports on 10 emerging Farmers.	Director LED

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MNQUMA LOCAL MUNICIPALITY															
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP 2014-2015) LOCAL ECONOMIC DEVELOPMENT DIRECTORATE FOR THE YEAR ENDING 30 JUNE 2015															
										TARGET FOR THE QUARTER					
Priority Area	IDP Objective	IDP strategy	Baseline	Key performance Indicator	Weight %	Measurement source	Budget Amount	Funding Source	Annual Target	31- Sep-14	31-Dec-14	31-Mar-15	31-Jun-15	POE	Custodian
KPA: Local Economic Development [Weight % = 70]															
SMME/Co-operatives	Review and implement SMME Strategy by June 2017	Develop and roll out programme for SMME's/Co-operatives	SMME strategy, Co-operatives.	Roll out programme for SMME's/Co-operatives by June 2015		Quarterly reports and annually reports	R 300 000		Review and implement roll out SMME's/ Co-operatives programme by June 2015	Comprehensive needs analysis for all SMME sectors	Capacity building of 6 SMME/ Cooperatives	10 provision of inputs on SMME/ Cooperatives	Impact Assessment Report	Progress report and SMME/ Cooperative Programme	Director LED
Good Governance and Public Participation [Weight = 30%]															

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MNQUMA LOCAL MUNICIPALITY															
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP 2014-2015) LOCAL ECONOMIC DEVELOPMENT DIRECTORATE FOR THE YEAR ENDING 30 JUNE 2015															
Priority Area	IDP Objective	IDP strategy	Baseline	Key performance Indicator	Weight %	Measurement source	Budget Amount	Funding Source	Annual Target	TARGET FOR THE QUARTER				POE	Custodian
										31- Sep-14	31-Dec-14	31-Mar-15	31-Jun-15		
KPA: Local Economic Development [Weight % = 70]															
Strategic Planning- IDP and Budget; PMS Process Plans	To develop; review; monitor implementation of the IDP; Budget and PMS Process Plans in line with S28-30 of the Municipal Systems Act 32 of 2000; performance regulations; Section 16; 21-26 of Municipal Finance Management Act 56 of 2006 and Treasury Regulations	Coordinate Approval and implementation of the IDP; Budget and PMS Process Plan by Council	Approved 5 year IDP	Targets and activities in the IDP; Budget and PMS Review Process Plan implemented by June 2015		Quarterly reports and annually reports			Review 2014/2015 five year IDP and 2014/2017 Medium Term Revenue Expenditure Framework by June 2015	Situational Analysis Reviewed	Draft Objectives and Strategies	Draft IDP; Budget; SDBIP tabled to Council	Final IDP; Budget; SDBIP adopted by Council	Final IDP; Budget; SDBIP adopted by Council	Director LED

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MNQUMA LOCAL MUNICIPALITY															
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP 2014-2015) LOCAL ECONOMIC DEVELOPMENT DIRECTORATE FOR THE YEAR ENDING 30 JUNE 2015															
										TARGET FOR THE QUARTER					
Priority Area	IDP Objective	IDP strategy	Baseline	Key performance Indicator	Weight %	Measurement source	Budget Amount	Funding Source	Annual Target	31- Sep-14	31-Dec-14	31-Mar-15	31-Jun-15	POE	Custodian
KPA: Local Economic Development [Weight % = 70]															
Performance Management Systems	To ensure a performance driven institution by fully implementing PMS Framework and Policy by June 2017	Ensure availability and adherence to Performance Agreements; Accountability Agreements and Performance Promises	PMS Policy	Approved and signed Performance; Accountability Agreements and Performance Promises by June 2015		Quarterly reports and annual reports			Develop performance management analysis reports monthly reports, Quarterly reviews, by June 2015	Monitor and report on the performance of the employees of the Directorate as per reporting requirements	Monitor and report on the performance of the employees of the Directorate as per reporting requirements	Monitor and report on the performance of the employees of the Directorate as per reporting requirements	Monitor and report on the performance of the employees of the Directorate as per reporting requirements	Schedule of submission of AAs and PPs	Director LED
Governance System internal controls and Auditing	To strengthen municipality's internal control systems that deals with financial; managerial; operational an strategic systems by June 2017	Develop; review and implement Audit Committee Charter; Internal Audit Charter; Audit Action Plan; Municipal Delegation Framework; accounting and information systems annually	Audit Report 2012/2013; Audit Committee Charter; Internal Audit Committee Charter; Strategic and Operational Risk Registers; Fraud an Prevention Policy; Strategy and Plan	Approved Audit Action Plan; Strategic and Operational Risk Registers; Fraud Prevention Plan implemented by June 2015		Quarterly Reports and annual report			Develop; review and implement 2012/2013 Audit Action Plan; Strategic and Operational Risk Registers' Audit Charter and Internal Audit Action Plan by June 2015	First Quarter Progress Report on Audit Action Plan; Strategic risk register and Internal Audit Findings	Second Quarter Progress Report on Audit Action Plan; Strategic risk register and Internal Audit Findings	Third Quarter Progress Report on Audit Action Plan; Strategic risk register and Internal Audit Findings	Fourth Quarter Progress Report on Audit Action Plan; Strategic risk register and Internal Audit Findings	Report on Strategic Risk; Audit Action Plan and Internal Audit Findings	Director LED

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STRATEGIC MANAGEMENT DIRECTORATE

MNQUMA LOCAL MUNICIPALITY

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP-2014-2015) STRATEGIC MANAGEMENT DIRECTORATE FOR THE YEAR ENDING 30 JUNE 2015

Priority Area	IDP Objective	IDP Strategy	Baseline	Key Performance Indicator	Weight %	Measurement Source	Budget Amount	Funding Source	Annual Target	31- Sept-14	31-Dec-14	31-Mar-15	31-Jun-15	POE Required	Custodian
KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION [WEIGHT % - 50%]															
Strategic Planning- IDP and Budget; PMS Process Plans	To develop; review; monitor implementation of the IDP; Budget and PMS Process Plans in line with S28-30 of the Municipal Systems Act 32 of 2000; performance regulations; Section 16; 21-26 of Municipal Finance Management Act 56 of 2006 and Treasury Regulations	Coordinate Approval and implementation of the IDP; Budget and PMS Process Plan by Council	Approved 5 year IDP	Targets and Activities in the IDP, Budget and PMS review process plan implemented by June 2015		Quarterly reports and annual reports	R 1 272 017	ES	Review 2014/2015 five year IDP by June 2015	Situational Analysis Reviewed	Draft Objectives and Strategies	Draft IDP; Budget; SDBIP tabled to Council	Final IDP; Budget; SDBIP adopted by Council	Final IDP; Budget; SDBIP adopted by Council	Director or Strategic Management

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MNQUMA LOCAL MUNICIPALITY															
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP-2014-2015) STRATEGIC MANAGEMENT DIRECTORATE FOR THE YEAR ENDING 30 JUNE 2015															
Priority Area	IDP Objective	IDP Strategy	Baseline	Key Performance Indicator	Weight %	Measurement Source	Budget Amount	Funding Source	Annual Target	31- Sept-14	31-Dec-14	31-Mar-15	31-Jun-15	POE Required	Custodian
KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION [WEIGHT % - 50%]															
Development Planning: Research	To collate; analyse data and consolidate information that seeks to guide municipality's long; short and medium term planning by June 2017	Review and implement Research Policy and Research Plan annually	Research strategy and Plan	Number of research projects conducted by June 2015		Quarterly reports and annual reports	R150 000	ES	Conduct three research programs (1 external and 2 internal) by June 2015	Data base of policies; procedures and research proposal	One internal research survey conducted	One External Research Program conducted	One internal research survey conducted	Annual Report on research projects undertaken	Director or Strategic Management
Municipal Relations	To establish linkages and partnerships with stakeholders: funding institutions; institutions of higher learning; municipalities; research institutions; media relations by June 2017	Engage potential partners; revive the existing partnerships and implement programs of action by June 2017	WSU; ASPIRE partnerships existing	Number of partnership agreements signed		Quarterly reports and annual reports	Operational	ES	Establish 7 partnership programs and revive one existing partnership by June 2015	Establish Partnership with King Hintsa FET College and Review and revive MoU with WSU and Fort hare	3 Partnerships with Media (Regional; Local; Electronic) and 1 Partnership with Research Institution	1 Partnership with Funding Institution	1 Partnership with Funding Institution	Annual Report on partnership agreements signed	Director or Strategic Management

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MNQUMA LOCAL MUNICIPALITY															
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP-2014-2015) STRATEGIC MANAGEMENT DIRECTORATE FOR THE YEAR ENDING 30 JUNE 2015															
Priority Area	IDP Objective	IDP Strategy	Baseline	Key Performance Indicator	Weight %	Measurement Source	Budget Amount	Funding Source	Annual Target	31- Sept-14	31-Dec-14	31-Mar-15	31-Jun-15	POE Required	Custodian
KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION [WEIGHT % - 50%]															
Special Programs Unit	To develop; review and implement Special Programs Unit Strategy in line with the Legislative Framework by June 2017	Establish and/or strengthen community participation structures and monitor their functioning on predetermined interval as per policy and legislation by June 2017	Strategy for Special Programmes currently reviewed	Number of SPU programmes implemented by June 2015		Quarterly reports and annual reports	R620 000	ES	7 SPU Programmes Implemented, monitored in line with SPU Strategy by June 2015	1 SPU Programme implemented (Women's Program)	2 SPU Programs implemented (Elderly and 16 Days of Activism)	2 SPU Programmes implemented (back to school campaign, Human Rights Day)	2 SPU Programme Implemented (Youth Day and Child Protection Week)	Annual Report for all programs held in line with SPU Strategy	Direct or Strategic Management
	To develop; review and implement Special Programs Unit Strategy in line with the Legislative Framework by June 2017	Establish and/or strengthen community participation structures and monitor their functioning on predetermined interval as per policy and legislation by June 2017	Strategy for Special Programmes currently reviewed	Number of Sport activities implemented by June 2015		Quarterly reports and annual reports	R100 000	ES		Co-ordinate availability of Annual Plan for Sport Council (Golden Games)	1 Training Program held for Sport Council	Identifying and supporting of Sport talent in two codes	Executive Mayoral Cup held	Annual Report on implementation of Sport Activities	Direct or Strategic Management

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MNQUMA LOCAL MUNICIPALITY															
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP-2014-2015) STRATEGIC MANAGEMENT DIRECTORATE FOR THE YEAR ENDING 30 JUNE 2015															
Priority Area	IDP Objective	IDP Strategy	Baseline	Key Performance Indicator	Weight %	Measurement Source	Budget Amount	Funding Source	Annual Target	31- Sept-14	31-Dec-14	31-Mar-15	31-Jun-15	POE Required	Custodian
KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION [WEIGHT % - 50%]															
	To develop; review and implement Special Programs Unit Strategy in line with the Legislative Framework by June 2017	Establish and/or strengthen community participation structures and monitor their functioning on predetermined interval as per policy and legislation by June 2017	Strategy for Special Programmes currently reviewed	Number of Designated groups organized; referred and supported by June 2015		Quarterly reports and annual reports	Operational	ES	Co-ordinate needs analysis for the vulnerable groups and refer to relevant departments; NGO's; private institutions and parastals by June2015	Needs analysis report and action plan for all vulnerable groups	Referrals and engagements with relevant departments	1 designated group enrolled in a program in line with the action plan	1 designated group enrolled in a program in line with the action plan	Progress report in line with the Action plan	Director Strategic Management

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MNQUMA LOCAL MUNICIPALITY															
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP-2014-2015) STRATEGIC MANAGEMENT DIRECTORATE FOR THE YEAR ENDING 30 JUNE 2015															
Priority Area	IDP Objective	IDP Strategy	Baseline	Key Performance Indicator	Weight %	Measurement Source	Budget Amount	Funding Source	Annual Target	31- Sept-14	31-Dec-14	31-Mar-15	31-Jun-15	POE Required	Custodian
KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION [WEIGHT % - 50%]															
Stakeholder participation Intergovernmental Relations	To establish; review a consultative forum where issues of mutual interest and co-operative governance are discussed in line with SA Constitution and Intergovernmental Framework Act 13 of 2005 by June 2017	Review and implement Terms of Reference for the Intergovernmental Relations	IGR; Transport Forum; Community Safety Forums; Special Programmes Structures/Forums; Local Labour Forum in place	Institutional Framework for IGR and Support Forums by June 2015		Quarterly reports and annual reports	R350 000	ES	Co-ordinate planning and reporting by sector departments in line with 2014/2015 IDP through IGR Forum and Cluster Meetings by June 2015.	One Intergovernmental Relations Forum held: First and Second Quarter Progress Reports by Sector Departments in line with commitments in the IDP	One Intergovernmental Relations Forum held: Third Quarter Progress Reports by Sector Departments in line with commitments in the IDP	One Intergovernmental Relations Forum held: Fourth Quarter Progress Reports by Sector Departments in line with commitments in the IDP and Draft Plans/Programs for 2015/2016 Financial Year	One Intergovernmental Relations Forum held: Annual Report for the financial year 2014/2015 and Final Plans/Programs for 2015/2016 financial year	Annual Report for .IGR and Support Forums	Director Strategic Management

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MNQUMA LOCAL MUNICIPALITY															
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP-2014-2015) STRATEGIC MANAGEMENT DIRECTORATE FOR THE YEAR ENDING 30 JUNE 2015															
Priority Area	IDP Objective	IDP Strategy	Baseline	Key Performance Indicator	Weight %	Measurement Source	Budget Amount	Funding Source	Annual Target	31- Sept-14	31-Dec-14	31-Mar-15	31-Jun-15	POE Required	Custodian
KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION [WEIGHT % - 50%]															
	To establish; review a consultative forum where issues of mutual interest and co-operative governance are discussed in line with SA Constitution and Intergovernmental Framework Act 13 of 2005 by 2017	Ensure availability and functionality of support IGR Structures such but not limited to Community Safety Forums; Transport Safety Forums; Special Programmes Structures/Forums; Local Labour Forum in place	IGR; Transport Forum; Community Safety Forums; Special Programmes Structures/Forums; Local Labour Forum in place	Institutional Framework for IGR and Support Forums by June 2015		Quarterly reports and annual reports	Operational	ES		Cluster Meetings held in line with Intergovernmental Relations Forum Framework First and Second Quarter Progress Reports by Clusters in line with commitments in the IDP	Cluster Meetings held in line with Intergovernmental Relations Forum Framework Third Quarter Progress Reports by Clusters in line with commitments in the IDP	Cluster Meetings held in line with Intergovernmental Relations Forum Framework Fourth Quarter Progress Reports by Clusters in line with commitments in the IDP and Draft Plans/Programs for 2015/2016 financial year	Cluster Meetings held in line with Intergovernmental Relations Forum Framework Annual Progress Reports by Clusters in line with commitments in the IDP and plans/programs for 2015/2016 financial year	Annual Report for Cluster Meetings	Director Strategic Management

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MNQUMA LOCAL MUNICIPALITY															
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP-2014-2015) STRATEGIC MANAGEMENT DIRECTORATE FOR THE YEAR ENDING 30 JUNE 2015															
Priority Area	IDP Objective	IDP Strategy	Baseline	Key Performance Indicator	Weight %	Measurement Source	Budget Amount	Funding Source	Annual Target	31- Sept-14	31-Dec-14	31-Mar-15	31-Jun-15	POE Required	Custodian
KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION [WEIGHT % - 50%]															
		Participate in the Provincial Executive Committee Outreaches and Legislature Outreaches Annually	IGR; Transport Forum; Community Safety Forums; Special Programmes Structures/Forums; Local Labour Forum in place	Institutional Framework for IGR and Support Forums by June 2015		Quarterly reports and annual reports	Operational	ES		1 Mayoral Imbizo held	Annual Report for Mayoral Imbizo's	Direct or Strategic Management			
Institutional Communication	To develop; review and implement Mnquma Local Municipality Marketing; Branding Communication Strategy in line with the Legislative Framework by June 2017	Analysis of gaps in the existing Marketing Communication Branding Strategy	Marketing Communication Strategy adopted in 2010 and currently reviewed in 2013/2014 financial year	Reviewed Marketing Communication Strategy; Policies and Procedure Manuals by June 2015		Quarterly reports and annual reports	R1.2 M	ES	Institutional Corporate Identity; Image; brand and marketing of the investment potential for the municipality by June 2015	Website update and Quarterly News Letter issued	Annual Report of the Implementation of adopted reviewed communication; marketing and branding strategy	Direct or Strategic Management			

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MNQUMA LOCAL MUNICIPALITY															
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP-2014-2015) STRATEGIC MANAGEMENT DIRECTORATE FOR THE YEAR ENDING 30 JUNE 2015															
Priority Area	IDP Objective	IDP Strategy	Baseline	Key Performance Indicator	Weight %	Measurement Source	Budget Amount	Funding Source	Annual Target	31- Sept-14	31-Dec-14	31-Mar-15	31-Jun-15	POE Required	Custodian
KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION [WEIGHT % - 50%]															
Institutional Communication	To develop; review and implement Mnquma Local Municipality Marketing; Branding Communication Strategy in line with the Legislative Framework by 2017	Analysis of gaps in the existing Marketing Communication Branding Strategy	Marketing Communication Strategy adopted in 2010 and currently reviewed in 2013/2014 financial year	Reviewed Marketing Communication Strategy; Policies and Procedure Manuals by June 2015		Quarterly reports and annual reports	R1.2 M	ES	Institutional Corporate Identity; Image; brand and marketing of the investment potential for the municipality by June 2015	Official launch of mnquma Corporate identity through adoption of Communication, Marketing and Branding Strategy	Conduct road shows on Municipal Corporate Identity for internal and external stakeholders	IDP/Budget Imbizo's to be held in April publicized in all media (print and electronic media)	Mnquma Consolidated Tourism Heritage Brochure Printed	Progress report on implementation of the Communication, Marketing and branding strategy (press releases, adverts, attendance registers of road shows)	Director Strategic Management
	To develop; review and implement Mnquma Local Municipality Marketing; Branding Communication Strategy in line with the Legislative Framework by 2017	Co-ordinate Stakeholder engagement process for implementation of Communication, Marketing and branding strategy and related policies	Current Partnership with KCR FM	Structured media engagement by June 2015		Quarterly reports and annual reports	Operational	ES	Co-ordinate pro-active media relations and engagements by June 2015	1 press release issued and report on responses to social media queries	1 press release issued and report on responses to social media queries	1 press release issued and report on responses to social media queries	Conduct media briefing session	4 Press Releases issues and report on implementation of Social Media Policy.	Director Strategic Management

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MNQUMA LOCAL MUNICIPALITY															
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP-2014-2015) STRATEGIC MANAGEMENT DIRECTORATE FOR THE YEAR ENDING 30 JUNE 2015															
Priority Area	IDP Objective	IDP Strategy	Baseline	Key Performance Indicator	Weight %	Measurement Source	Budget Amount	Funding Source	Annual Target	31- Sept-14	31-Dec-14	31-Mar-15	31-Jun-15	POE Required	Custodian
KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION [WEIGHT % - 50%]															
	To develop; review and implement Mnquma Local Municipality Marketing; Branding Communication Strategy in line with the Legislative Framework by 2017	Co-ordinate Stakeholder engagement process for implementation of Communication, Marketing and branding strategy and related policies	Marketing Communication Strategy adopted in 2010 and currently reviewed in 2013/2014 financial year	Number of Events Branded by June 2015		Quarterly reports and annual reports	R600 000	ES	To co-ordinate a uniform approach for 17 municipal events by June 2015	3 Branded and publicized events held (Mandela Day, Women's Day, Moral Regeneration)	4 Branded and publicized events held (Tourism/ Heritage month, Abor Week, 16 Days of Activism, Performance Awards)	4 Branded and publicized events held (Back to School Campaign, Human Rights, Wellness Day Events, MPAC Road shows)	6 Branded and publicized events held (IDP Road shows, Fun Run, Council Open Day, World Environment Day, Youth Month, Investment Summit	Annual Report for Events Co-ordinated	Direct or Strategic Management
Performance Management	To ensure a performance driven institution by fully implementing PMS Framework and Policy by June 2017	Develop Institutional/ Strategic and Operational Score Cards	Performance Management System Framework implemented	Performance Management System Framework implemented by June 2015		Quarterly reports and annual reports	R787 500	ES	Develop Performance Management Analysis Reports on quarterly; half yearly and annual reports and action plans to address findings and key issues in line with PMS Framework by June 2015	Fourth Quarter 13/14 PMS Reports; Analysis and Action Plans to improve Performance	First Quarter PMS Reports for 2014/2015 ; Analysis and Action Plans to improve Performance	Second Quarter PMS Reports 2014/2015; Analysis and Action Plans to improve Performance	Third Quarter PMS Reports; Analysis for 2014/2015 and Action Plans to improve Performance	2013/2014 Annual report	Direct or Strategic Management

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MNQUMA LOCAL MUNICIPALITY															
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP-2014-2015) STRATEGIC MANAGEMENT DIRECTORATE FOR THE YEAR ENDING 30 JUNE 2015															
Priority Area	IDP Objective	IDP Strategy	Baseline	Key Performance Indicator	Weight %	Measurement Source	Budget Amount	Funding Source	Annual Target	31- Sept-14	31-Dec-14	31-Mar-15	31-Jun-15	POE Required	Custodian
KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION [WEIGHT % - 50%]															
Performance Management	To ensure a performance driven institution by fully implementing PMS Framework and Policy by June 2017	Ensure availability and adherence to Performance Agreements; Accountability Agreements and Performance Promises	PMS Policy	Approved and signed Performance; Accountability Agreements and Performance Promises by June 2015		Quarterly reports and annual reports	Operational	ES	Develop performance management analysis reports monthly reports, Quarterly reviews, by June 2015	Monitor and report on the performance of the employees of the Directorate as per reporting requirements	Monitor and report on the performance of the employees of the Directorate as per reporting requirements	Monitor and report on the performance of the employees of the Directorate as per reporting requirements	Monitor and report on the performance of the employees of the Directorate as per reporting requirements	Schedule of submission of AAs and PPs	Director or Strategic Management
Governance System internal controls and Auditing	To strengthen municipality's internal control systems that deals with financial; managerial; operational an strategic systems by June 2017	Develop; review and implement Audit Committee Charter; Internal Audit Charter; Audit Action Plan; Municipal Delegation Framework; accounting and information systems annually	Audit Report 2012/2013; Audit Committee Charter; Internal Audit Committee Charter; Strategic and Operational Risk Registers; Fraud an Prevention Plan	Approved Audit Action Plan; Strategic and Operational Risk Registers; Fraud Prevention Plan implemented by June 2015		Quarterly reports and annual reports	Operational	ES	Develop; review and implement 2012/2013 Audit Action Plan; Strategic and Operational Risk Registers' Audit Charter and Internal Audit Action Plan by June 2015	First Quarter Progress Report on Audit Action Plan; Strategic risk register and Internal Audit Findings	Second Quarter Progress Report on Audit Action Plan; Strategic risk register and Internal Audit Findings	Third Quarter Progress Report on Audit Action Plan; Strategic risk register and Internal Audit Findings	Fourth Quarter Progress Report on Audit Action Plan; Strategic risk register and Internal Audit Findings	Report on Strategic Risk; Audit Action Plan and Internal Audit Findings	Director or Strategic Management

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BUDGET AND TRESURY DIRECTORATE

MNQUMA LOCAL MUNICIPALITY

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP 2014-2015) BUDGET AND TREASURY OFFICE FOR THE YEAR ENDING 30 JUNE 2015

										Target for the Quarter					
Priority Area	IDP Objective	IDP strategy	Baseline	Key Performance Indicator	Weight %	Measurement Source	Budget Amount	Funding source	Annual Target	31-Sept-14	Dec-14	Mar-15	31- Jun-15	POE Required	Custodian
KPA: Financial Viability and Management [Weight = 50%]															
Revenue Enhancement & Management	To increase institutions revenue base by 20% by ensuring full implementation of revenue strategy by June 2017	Review and implement Revenue Enhancement Strategy by June 2017	Revenue Enhancement Strategy and Investment	5 % revenue realized by June 2015	15 %	Quarterly performance reports and annually reports	R90 mil	Own Revenue	5% revenue realized by June 2015	1. 1.25% collected on old debt. 2. Workshop the Revenue Enhancement Strategy	1. 2.5% collected on old debt. 2. Approval of Revenue Enhancement Strategy by council	1. 3.75% is collected on old debt. 2. Implement the Revenue Enhancement Strategy and Report	1. 5% is collected on old debt. 2. Implement the Revenue Enhancement Strategy	Collection Report on old debt 2. Annual report on revenue enhancement strategy	CFO
Property Rates and Municipal by-laws	To enforce Debt Collection Strategy; Credit Control Policies; By laws in line with Property Rates Act 6 of 2004 by June 2017	Review and implement Credit Control and Debt Collection Policy and By-laws in line with Legislative Framework	R9m (2012/2013)	R11.5m of rates ,refuse and rental is collected by June 2015	20 %	Quarterly performance reports and annually reports	R23 mil	Own Revenue	R11.5m collected on rates, refuse and rental by June 2015	R2.88 million collected on rates, refuse and rentals	R5.75 million collected on rates, refuse and rentals	R8.63 million collected on rates, refuse and rentals	R11.5 million collected on rates, refuse and rentals	Collection Reports on property rates, services and rentals	CFO

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MNQUMA LOCAL MUNICIPALITY															
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP 2014-2015) BUDGET AND TREASURY OFFICE FOR THE YEAR ENDING 30 JUNE 2015															
										Target for the Quarter					
Priority Area	IDP Objective	IDP strategy	Baseline	Key Performance Indicator	Weight %	Measurement Source	Budget Amount	Funding source	Annual Target	31-Sept-14	Dec-14	Mar-15	31- Jun-15	POE Required	Custodian
KPA: Financial Viability and Management [Weight = 50%]															
Expenditure Management	To strengthen internal controls including procedures for approval, authorisation and withdrawal payment of funds by June 2017	Develop, review and implement Expenditure Procedures; ensuring compliance with Section 66; Section 71 and Section 72 of the Municipal Finance Management Act	Supply Chain Management Policy and Internal Procedures	Approved Section 66, Section 71 and Section 72 Reports and proof of submission to PT & NT annually by June 2015	10 %	Quarterly performance reports and annually reports	R 70 000	Equitable Share	Approved Section 52(d), Section 66, Section 71 and Section 72 Reports and proof of submission to PT & NT annually by June 2015	1. Section 52(d) report approved by 31 July 2014. 2. Section 71 reports submitted to NT by 14 July, 14 August and 12 September 2014.	1. Section 52(d) report approved by 31 October 2014. 2. Section 71 reports submitted to NT by 14 October, 14 November and 12 December 2014.	1. Section 72 report approved by 23 January 2014. 2. Section 71 reports submitted to NT by 15 January, 13 February and 13 March 2015.	1. Section 52(d) report approved by 30 April 2014. 2. Section 71 reports submitted to NT by 14 April, 14 May and 12 June 2015.	Council Resolution on approved reports and proof of submission to PT and NT	CFO
Asset Management	Ensure that the municipality has and maintains management, accounting and information system that accounts for the assets of the municipality by June 2017	Develop, review and implement municipal asset management policy	Asset Management Policy and Asset Register updated on annual basis	Asset Management Policy Reviewed; Asset Disposal Policy and Asset Risk Framework by June 2015	10 %	Quarterly performance reports and annually reports	R 800 000	Equitable Share	Approved Reviewed Asset Management Policy; Asset Disposal Policy and Asset Risk Framework; Procedures/ Action Plans for implementation by June 2015	Draft Reviewed Asset Management Policy; Asset Disposal Policy and Asset Risk Framework approved by Council 2. Workshopping of Asset Management Policy to all staff members.	Develop of Asset Management Plan and review asset management procedure manuals	Implement and monitor Asset Management Plan	Implement, monitor and review Asset Management Plan	Council Resolution on approved Asset Management Policy, Asset Management Plan and Progress Reports on its implementation	CFO

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MNQUMA LOCAL MUNICIPALITY															
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP 2014-2015) BUDGET AND TREASURY OFFICE FOR THE YEAR ENDING 30 JUNE 2015															
										Target for the Quarter					
Priority Area	IDP Objective	IDP strategy	Baseline	Key Performance Indicator	Weight %	Measurement Source	Budget Amount	Funding source	Annual Target	31-Sept-14	Dec-14	Mar-15	31- Jun-15	POE Required	Custodian
KPA: Financial Viability and Management [Weight = 50%]															
Budget; Treasury and Reporting Systems	To ensure effective and efficient utilization of municipal resources in line with Chapter 4 and Chapter 12 Section 122 of Local Government Finance Management Act No 56 of 2003 and Treasury Regulations.	Develop; review and enforce Tariff Policies; Budget Policies and By-Laws annually	Existing Budget and Tariff policies	Reviewed Tariff Policies and By-Laws; Budget Policies by June 2015	5%	Quarterly performance reports and annually reports	R 70 000	Equitable Share	Reviewed Tariff Policies and By-Laws; Budget Policies by June 2015	Implement the reviewed tariff policies, by-laws and budget policy	Implement the reviewed tariff policies, by-laws and budget policy	Review tariff policy, by- laws and budget policy	Workshop budget policy, tariff policy and by - law and approval by council	Approved S52d reports, Council Resolution on approved 2015/2016 draft budget and final budget	CFO
Budget; Treasury and Reporting Systems	To ensure effective and efficient utilization of municipal resources in line with Chapter 4 and Chapter 12 Section 122 of Local Government Finance Management Act No 56 of 2003 and Treasury Regulations.	Develop; review and implement Financial Delegation Framework annually	Existing Financial delegation framework	Reviewed Financial Delegation Framework by June 2015	5%	Quarterly performance reports and annually reports	R 70 000	Equitable Share	Reviewed Financial Delegation Framework and procedures/action plans for implementation by June 2015	Draft Financial Delegation Framework and procedures	Workshop draft financial delegation framework and approval thereof by Council	Implementation and monitoring of financial delegation framework	Implementation and monitoring of financial delegation framework	Approved Delegations Framework by MM	

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MNQUMA LOCAL MUNICIPALITY															
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP 2014-2015) BUDGET AND TREASURY OFFICE FOR THE YEAR ENDING 30 JUNE 2015															
										Target for the Quarter					
Priority Area	IDP Objective	IDP strategy	Baseline	Key Performance Indicator	Weight %	Measurement Source	Budget Amount	Funding source	Annual Target	31-Sept-14	Dec-14	Mar-15	31- Jun-15	POE Required	Custodian
KPA: Financial Viability and Management [Weight = 50%]															
Budget; Treasury and Reporting Systems	To ensure effective and efficient utilization of municipal resources in line with Chapter 4 and Chapter 12 Section 122 of Local Government Finance Management Act No 56 of 2003 and Treasury Regulations.	Preparation of GRAP Compliant Financial Statements annually	Annual Financial Statements	Grap compliant Financial Statements by June 2015	20 %	Quarterly performance reports and annually reports	R 1 000 000	FMG	GRAP compliant Financial Statements by June 2015	1. Submit 2013/2014 AFS by 31 August 2014 2. Develop AFS process plan for the 2014/15 FY.	1. Preparation of quarterly financial statements for the September 2014 quarter. 2. Implement AFS process plan	1. Preparation of mid-term financial statements for the 2014-2015 financial year. 2. Appointment of service providers to review 2014/2015 AFS and Asset Register 3. Implement AFS process plan.	1. Preparation of quarterly financial statements for the March 2015 quarter. 2. Implement AFS process plan	Proof of submission of AFS for 2013/2014 to AG, PT and NT. 2. Progress report on implementation of AFS process plan	CFO

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MNQUMA LOCAL MUNICIPALITY															
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP 2014-2015) BUDGET AND TREASURY OFFICE FOR THE YEAR ENDING 30 JUNE 2015															
										Target for the Quarter					
Priority Area	IDP Objective	IDP strategy	Baseline	Key Performance Indicator	Weight %	Measurement Source	Budget Amount	Funding source	Annual Target	31-Sept-14	Dec-14	Mar-15	31- Jun-15	POE Required	Custodian
KPA: Financial Viability and Management [Weight = 50%]															
Supply Chain Management	To implement SCM policy that is fair, equitable, transparent, competitive and cost effective in line with the regulatory framework by June 2017	Review and implement SCM policy, procurement plan and procedures	Draft reviewed SCM Policy	SCM Compliance reports developed and approved by Council by June 2015		Quarterly and Annual report	R80,000	Equitable Share	Develop SCM compliance reports and SCM Procedure manual in line with the approved reviewed SCM policy by June 2015	1. Municipal procurement plan developed and submitted to PT 2. SCM Procedure manual developed	Implement and monitor procurement plan and Procedure manual	Implement and monitor procurement plan and Procedure manual	1. Implement and monitor procurement plan and procedure manual 2. Conduct SCM Awareness Campaign 3. Database cleansing	1. Proof of submission of Procurement Plan and progress report on implementation of procurement plan 2. Progress report on implementation of SCM Procedure manual 3. Advert for invitation of bidders to register on Municipal Database	CFO
KPA : Good Governance and Public Participation [Weight = 25%]															

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MNQUMA LOCAL MUNICIPALITY															
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP 2014-2015) BUDGET AND TREASURY OFFICE FOR THE YEAR ENDING 30 JUNE 2015															
										Target for the Quarter					
Priority Area	IDP Objective	IDP strategy	Baseline	Key Performance Indicator	Weight %	Measurement Source	Budget Amount	Funding source	Annual Target	31-Sept-14	Dec-14	Mar-15	31- Jun-15	POE Required	Custodian
KPA: Financial Viability and Management [Weight = 50%]															
Strategic Planning-Integrated Development Plan; Budget	To develop; review; monitor implementation of the IDP; Budget and PMS Process Plans in line with S28-30 of the Municipal Systems Act 32 of 2000; performance regulations; Section 16; 21-26 of Municipal Finance Management Act 56 of 2003 and Treasury Regulations	Coordinate Approval and implementation of the IDP; Budget and PMS Process Plan by Council	Approved 5 year IDP	Targets and activities in the IDP; Budget and PMS Review Process Plan implemented by June 2015	10 %	Quarterly performance reports and annually reports	R 80 000	Equitable Share	Review 2014/2015 five year IDP and 2014/2017 Medium Term Revenue Expenditure Framework by June 2015	Situational Analysis Reviewed	Draft Objectives and Strategies	Draft IDP; Budget; SDBIP tabled to Council	Final IDP; Budget; SDBIP adopted by Council	Final IDP; Budget; SDBIP adopted by Council	CFO

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MNQUMA LOCAL MUNICIPALITY															
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP 2014-2015) BUDGET AND TREASURY OFFICE FOR THE YEAR ENDING 30 JUNE 2015															
										Target for the Quarter					
Priority Area	IDP Objective	IDP strategy	Baseline	Key Performance Indicator	Weight %	Measurement Source	Budget Amount	Funding source	Annual Target	31-Sept-14	Dec-14	Mar-15	31- Jun-15	POE Required	Custodian
KPA: Financial Viability and Management [Weight = 50%]															
Governance System: Internal Controls and Auditing	To strengthen municipality's internal control systems that deals with financial; managerial; operational an strategic systems by 2017	Develop; review and implement Audit Committee Charter; Internal Audit Charter; Audit Action Plan; Municipal Delegation Framework; accounting and information systems annually	Audit Report 2012/2013 ; Audit Committee Charter; Internal Audit Charter; Strategic and Operational Risk Registers; Fraud Prevention Plan implemented by June 2015	Approved Audit Action Plan; Strategic and Operational Risk Registers; Fraud Prevention Plan implemented by June 2015		Quarterly and annual Reports			Develop; review and implement 2012/2013 Audit Action Plan; Strategic and Operational Risk Registers' Audit Charter and Internal Audit Action Plan by June 2015	First Quarter Progress Report on Audit Action Plan; Strategic risk register and Internal Audit Findings	Second Quarter Progress Report on Audit Action Plan; Strategic risk register and Internal Audit Findings	Third Quarter Progress Report on Audit Action Plan; Strategic risk register and Internal Audit Findings	Fourth Quarter Progress Report on Audit Action Plan; Strategic risk register and Internal Audit Findings	Report on Strategic Risk; Audit Action Plan and Internal Audit Findings	CFO

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MNQUMA LOCAL MUNICIPALITY															
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP 2014-2015) BUDGET AND TREASURY OFFICE FOR THE YEAR ENDING 30 JUNE 2015															
										Target for the Quarter					
Priority Area	IDP Objective	IDP strategy	Baseline	Key Performance Indicator	Weight %	Measurement Source	Budget Amount	Funding source	Annual Target	31-Sept-14	Dec-14	Mar-15	31- Jun-15	POE Required	Custodian
KPA: Financial Viability and Management [Weight = 50%]															
	To ensure a performance driven institution by fully implementing PMS Framework and Policy by June 2017	Ensure availability and adherence to Performance Agreements; Accountability Agreements and Performance Promises	PMS Policy	Approved and signed Performance ; Accountability Agreements and Performance Promises by June 2015		Quarterly reports and annual reports			Develop performance management analysis reports monthly reports, Quarterly reviews, by June 2015	Monitor and report on the performance of the employees of the Directorate as per reporting requirements	Monitor and report on the performance of the employees of the Directorate as per reporting requirements	Monitor and report on the performance of the employees of the Directorate as per reporting requirements	Monitor and report on the performance of the employees of the Directorate as per reporting requirements	Schedule of submission of AAs and PPs	CFO

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CORPORATE SERVICES DIRECTORATE

MNQUMA LOCAL MUNICIPALITY															
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP 2014-2015] CORPORATE SERVICES DIRECTORATE FOR THE YEAR ENDING 30 JUNE 2015															
										TARGET FOR THE QUARTER					
Priority Area	IDP Objective	IDP Strategy	Baseline	Key Performance Indicator	Weight %	Measurement Source	Budget Amount	Funding Source	Annual Target	30-Sep-14	31-Dec-14	31-Mar-15	30-Jun-15	POE Required	Custodian
KPA: Municipal Transformation and Institutional Development [Weight = 50%]															
Municipal Administration (Automated Systems)	To establish and maintain a fully functional, responsive and accountable administration by adhering to the prescripts of Municipal legislation by June 2017	Improve the existing systems of municipal administration through implementation of modern administrative techniques by June 2017	Biometric Fingerprint, Customer Feedback Devices in existence	Number of municipal administrative systems automated by June 2015	20%	Quarterly performance report	R500,000.00	Equitable Share	Installation of 2 Administrative system automated (EDMS, PMS) by June 2015	Appointed Service Provider	Progress report on implementation of EDMS and PMS system	Test Certificate of functionality EDMS and PMS systems	Evaluate and Monitor functionality of the Systems and Report.	End year report on functionality of EDMS and PMS System	Director Corporate Services
Municipal Administration (Registry Management)	To establish and maintain a fully functional, responsive and accountable administration by adhering to the prescripts of Municipal legislation by June 2017	Ensure adherence and implementation of Registry Policy by June 2017	Registry Policy	First Phase of Implementation of Registry and Archives Policy by June 2015		Quarterly performance report			Registry and Archives policy adopted by Council and implemented by June 2015	Review and Monitor the Records and Archives Policy	Monitor implementation of Registry and Archives policy and report	Monitor implementation of Registry and Archives policy and report	Review and Monitor implementation of Registry and Archives policy and report	Annual Report on implementation of Registry and Archives policy	Director Corporate Services

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MNQUMA LOCAL MUNICIPALITY															
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP 2014-2015] CORPORATE SERVICES DIRECTORATE FOR THE YEAR ENDING 30 JUNE 2015															
TARGET FOR THE QUARTER															
Priority Area	IDP Objective	IDP Strategy	Baseline	Key Performance Indicator	Weight %	Measurement Source	Budget Amount	Funding Source	Annual Target	30-Sep-14	31-Dec-14	31-Mar-15	30-Jun-15	POE Required	Custodian
KPA: Municipal Transformation and Institutional Development [Weight = 50%]															
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 cleaning plan implemented by June 2015		Quarterly performance report	N/A	N/A	Implement and monitor office cleaning plan by June 2015	Monitor implementation of Office Cleaning Plan and report	Monitor implementation of Office Cleaning Plan and report	Monitor implementation of Office Cleaning Plan and report	Review and Monitor implementation of Office Cleaning Plan and report	Annual Report on implementation or Office Cleaning Plan	Director Corporate Services
Municipal Administration (Telephone Management)	To establish and maintain a fully functional, responsive and accountable administration by adhering to the prescripts of Municipal legislation by June 2017	Provide cost effective telephone management system throughout the municipality by June 2017	Approved Telephone Management Policy	Telephone Management Policy Implemented by June 2015	5%	Quarterly Performance report			Provision of cost effective telephone management system throughout the municipality by June 2015	Facilitate procurement of Telephone Management System	Installation of Telephone Management System	Quarterly Reports on Telephone usage and functionality of the system	Quarterly Reports on Telephone usage and functionality of the system	Annual Report on Functionality of Telephone	Director Corporate Services
Municipal Administration (Estates)	To establish and maintain a fully functional, responsive and accountable administration by adhering to the prescripts of Municipal legislation by June 2017	Engage Deeds Office towards transfer of township houses by June 2017	370 houses to be transferred to beneficiaries	Number of township houses transferred to beneficiaries by June 2015		Quarterly performance report			370 Township houses transferred to the rightful beneficiaries by June 2015	123 township houses transferred to the rightful beneficiaries	123 township houses transferred to the rightful beneficiaries	123 township houses transferred to the rightful beneficiaries	Close out report on transfer of township houses developed	Distribution list of title deeds and Close out report	Director Corporate Services

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MNQUMA LOCAL MUNICIPALITY															
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP 2014-2015] CORPORATE SERVICES DIRECTORATE FOR THE YEAR ENDING 30 JUNE 2015															
										TARGET FOR THE QUARTER					
Priority Area	IDP Objective	IDP Strategy	Baseline	Key Performance Indicator	Weight %	Measurement Source	Budget Amount	Funding Source	Annual Target	30-Sep-14	31-Dec-14	31-Mar-15	30-Jun-15	POE Required	Custodian
KPA: Municipal Transformation and Institutional Development [Weight = 50%]															
Municipal Administration (Council Support)	To establish and maintain a fully functional, responsive and accountable administration by adhering to the prescripts of Municipal legislation by 2017	Ensure availability and adherence to Municipal Institutional Calendar annually	2013/2014 Institutional Calendar of events	Institutional Calendar developed and approved by Council by June 2015	5%	Quarterly performance report	Operational Budget	Equitable Share	Implement 2014/2015 institutional Calendar and 2015/2016 Institutional Calendar developed by June 2015	Monitor implementation of Institutional Calendar and report thereof	Monitor implementation of Institutional Calendar and report thereof	Monitor implementation of Institutional Calendar and report thereof	Monitor implementation of Institutional Calendar and ensure 2015/2016 Institutional Calendar is developed	Report on Implementation of 2014/2015 Institutional Calendar and Council Resolution on adoption of 2015/2016 Institutional Calendar	Director Corporate Services
	To establish and maintain a fully functional, responsive and accountable administration by adhering to the prescripts of Municipal legislation by June 2017	Provision of effective administrative support to the Council and its committees annually	Standing Rules of Order	Signed Council Resolutions and Minutes by June 2015	5%	Quarterly performance report			Co-ordinate sitting of Committees of Council, ensure submission and signing of minutes and distribution of Resolution Register to Directorates for updates by June 2015	Minutes of Council Committees and Council in line with the approved institutional calendar	Minutes of Council Committees and Council in line with the approved institutional calendar	Minutes of Council Committees and Council in line with the approved institutional calendar	Minutes of Council Committees and Council in line with the approved institutional calendar	Signed minutes and resolutions of Councils and its committees	Director Corporate Services

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MNQUMA LOCAL MUNICIPALITY															
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP 2014-2015] CORPORATE SERVICES DIRECTORATE FOR THE YEAR ENDING 30 JUNE 2015															
TARGET FOR THE QUARTER															
Priority Area	IDP Objective	IDP Strategy	Baseline	Key Performance Indicator	Weight %	Measurement Source	Budget Amount	Funding Source	Annual Target	30-Sep-14	31-Dec-14	31-Mar-15	30-Jun-15	POE Required	Custodian
KPA: Municipal Transformation and Institutional Development [Weight = 50%]															
ICT Governance	To establish and maintain a fully functional, responsive and accountable administration by adhering to the prescripts of Municipal legislation by June 2017	Develop, review implement ICT Policies and ICT Procedures	Internet and email policy and ICT Strategy	ICT strategy and ICT governance framework adopted and implemented by June 2015	5%	Quarterly performance report	R500,000.00	Equitable Share	Develop; co-ordinate approval and implement ICT strategy and ICT Governance Framework by June 2015	Draft ICT Strategy and ICT Governance Framework in place	ICT Strategy and ICT Governance Framework workshopped and adopted by Council	Progress Report on implementation of ICT Strategy and ICT Governance Framework	Progress Report on implementation of ICT Strategy and ICT Governance Framework	Council Resolution of adopted ICT Strategy and ICT Governance Framework and Compliance Reports on implementation of the Strategy and Framework	Director Corporate Services
ICT Infrastructure	To establish and maintain a fully functional, responsive and accountable administration by adhering to the prescripts of Municipal legislation by June 2017	To improve the existing systems of municipal administration through implementation of modern administrative techniques by June 2017	Internet & Email Facilities	All IT users receiving the required desktop support within 24 hours of it being requested by June 2015	5%	Quarterly performance report	Operational Budget	Equitable Share	Provide all LAN and WAN support, including server and all internal systems by June 2015	Process all LAN, WAN, Server and Internal Systems support within 48 hours of receiving the request	Process all LAN, WAN, Server and Internal Systems support within 48 hours of receiving the request	Process all LAN, WAN, Server and Internal Systems support within 48 hours of receiving the request	Process all LAN, WAN, Server and Internal Systems support within 48 hours of receiving the request	Network Health from Telkom	Director Corporate Services

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MNQUMA LOCAL MUNICIPALITY															
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP 2014-2015] CORPORATE SERVICES DIRECTORATE FOR THE YEAR ENDING 30 JUNE 2015															
										TARGET FOR THE QUARTER					
Priority Area	IDP Objective	IDP Strategy	Baseline	Key Performance Indicator	Weight %	Measurement Source	Budget Amount	Funding Source	Annual Target	30-Sep-14	31-Dec-14	31-Mar-15	30-Jun-15	POE Required	Custodian
KPA: Municipal Transformation and Institutional Development [Weight = 50%]															
ICT Infrastructure	To establish and maintain a fully functional, responsive and accountable administration by adhering to the prescripts of Municipal legislation by June 2017	To improve the existing systems of municipal administration through implementation of modern administrative techniques by June 2017	Internet & Email Facilities	All IT users receiving the required desktop support within 24 hours of it being requested by June 2015	5%	Quarterly performance report	Operational Budget	Equitable Share	Provide desktop support to all users by June 2015	Process IT support requests within 24 hours of receiving the requests and report.	Process IT support requests within 24 hours of receiving the requests and report.	Process IT support requests within 24 hours of receiving the requests and report.	Process IT support requests within 24 hours of receiving the requests and report.	Reports generated by Fault Log System	Director Corporate Services
ICT Infrastructure	To establish and maintain a fully functional, responsive and accountable administration by adhering to the prescripts of Municipal legislation by June 2017	To improve the existing systems of municipal administration through implementation of modern administrative techniques by June 2017	Ad hoc provision of ICT hardware and software	A procedure manual for the acquisition of ICT hardware and software implemented by June 2015	5%	Quarterly performance report	R500,000.00	Equitable Share	Implement a procedure manual for the acquisition of hardware and software by June 2015	Acquire hardware and software as requested by users in line with ICT Procedure manual and report.	Acquire hardware and software as requested by users in line with ICT Procedure manual and report.	Acquire hardware and software as requested by users in line with ICT Procedure manual and report.	Acquire hardware and software as requested by users in line with ICT Procedure manual and report.	Report on number of acquired ICT equipment	Director Corporate Services
Information Security (Disaster Recovery)	Ensure a responsible, functional, accountable and responsive administration by adhering to legislative prescripts & policies by 2017	to maintain the backup server to eliminate the loss of information	Offsite desktops backup and link installed	Installed antivirus software and server updates	5%	Updates reports and information on the server	NIL	Equitable Share	To protect municipal data and information against loss and damages by June 2015	Backup Information and Recovery Procedure Manual	Information backup updates report	Information backup updates report	Information backup updates report	Progress Report on information backup uploads.	Director Corporate Services

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MNQUMA LOCAL MUNICIPALITY															
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP 2014-2015] CORPORATE SERVICES DIRECTORATE FOR THE YEAR ENDING 30 JUNE 2015															
TARGET FOR THE QUARTER															
Priority Area	IDP Objective	IDP Strategy	Baseline	Key Performance Indicator	Weight %	Measurement Source	Budget Amount	Funding Source	Annual Target	30-Sep-14	31-Dec-14	31-Mar-15	30-Jun-15	POE Required	Custodian
KPA: Municipal Transformation and Institutional Development [Weight = 50%]															
Recruitment and Selection	To co-ordinate recruitment and selection process in line with relevant prescripts by June 2017	Ensure effective and efficient co-ordination of Recruitment and Selection Process for the Institution by June 2017	Approved Organisational Structure	All prioritised positions filled by June 2015	5%	Quarterly performance report	1.5m	Equitable Share	Develop and implement Recruitment Plan in line with approved 2014/2015 Organizational Structure and prioritized positions by June 2015	10 prioritized positions and vacant positions (due to resignations and transfers) filled	5 prioritized positions and vacant positions (due to resignations and transfers) filled	10 prioritized positions and vacant positions (due to resignations and transfers) filled	5 prioritized positions and vacant positions (due to resignations and transfers) filled	Annual Report on implementation of recruitment plan	Director Corporate Services
Organogram	To develop, review and implement organisational structure in alignment with IDP Objectives and Budget by June 2017	Review of Organisational Structure in line with Strategic Objectives and Budget annually	Adopted Organogram	Adopted and signed 2015/2016 Organogram adopted by June 2015	5%	Quarterly performance report	Operational Budget	Equitable Share	Review 2014/2015 and co-ordinate approval of 2015/2016 by Council by June 2015	Process plan for review of organogram developed	Consolation process on review of organogram	Draft Organogram for 2015/2016 in place	Work shopping and adoption of 2015/2016 organogram	Adopted Organisational Structure, Council Resolution on approval of Organogram for 2015/2016	Director Corporate Services
Labour Relations	To ensure effective, sound labour relations by June 2017	To ensure regular sitting of employer and labour forums and implementation of resolutions.	Main collective agreement and number of labour and employer engagement forums held in previous year	Number of LLF Meetings held and implementation of resolutions thereof by June 2015	5%	Quarterly reports and annual reports	Operational Budget	Equitable share	12 LLF Meetings held and resolutions implemented by June 2015	3 LLF Meetings Held and resolutions implemented	6 LLF Meetings Held and resolutions implemented	9 LLF Meetings Held and resolutions implemented	12 LLF Meetings Held and resolutions implemented	Minutes and resolutions of the LLF	Director Corporate Services

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MNQUMA LOCAL MUNICIPALITY															
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP 2014-2015] CORPORATE SERVICES DIRECTORATE FOR THE YEAR ENDING 30 JUNE 2015															
											TARGET FOR THE QUARTER				
Priority Area	IDP Objective	IDP Strategy	Baseline	Key Performance Indicator	Weight %	Measurement Source	Budget Amount	Funding Source	Annual Target	30-Sep-14	31-Dec-14	31-Mar-15	30-Jun-15	POE Required	Custodian
KPA: Municipal Transformation and Institutional Development [Weight = 50%]															
OHS	To establish and maintain a fully functional, responsive and accountable administration by adhering to the prescripts of Municipal legislation by June 2017	To ensure development, implementation and monitoring of OHS Strategy.	OHS Policy	Approved OHS Strategy by June 2015	5%	Quarterly performance report	Operational Budget	Equitable Share	Develop; Implement and Monitor OHS Strategy and OHS Plan by June 2015	Draft Occupational Health and Safety Strategy	Workshop the OHS Strategy	Approval and implementation of OHS strategy	Implementation and monitoring of the OHS strategy	Adopted OHS Strategy and Council Resolution for its adoption and Progress Report on implementation.	Director Corporate Services
Employee Wellness	To establish and maintain a fully functional, responsive and accountable administration by adhering to the prescripts of Municipal legislation by 2017	To ensure development, implementation and monitoring of Employ Wellness Plan	Employee wellness Plan	Number of Employee Wellness Programmes implemented in line with the EWP by June 2015	5%	Quarterly performance report	Operational Budget	Equitable share	Implementation of Wellness Plan by June 2015	Implement Employee Wellness Plan and Report	Implement Employee Wellness Plan and Report	Implement Employee Wellness Plan and Report	Evaluate and review Employee Wellness Plan and Report	Approved Employee Wellness Plan and implemented Activities	Director Corporate Services

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MNQUMA LOCAL MUNICIPALITY															
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP 2014-2015] CORPORATE SERVICES DIRECTORATE FOR THE YEAR ENDING 30 JUNE 2015															
TARGET FOR THE QUARTER															
Priority Area	IDP Objective	IDP Strategy	Baseline	Key Performance Indicator	Weight %	Measurement Source	Budget Amount	Funding Source	Annual Target	30-Sep-14	31-Dec-14	31-Mar-15	30-Jun-15	POE Required	Custodian
KPA: Municipal Transformation and Institutional Development [Weight = 50%]															
Learning Organization	To create a learning organization through building capacity of human capital internally and externally thereby improving the skills base of Mnquma by June 2017	Develop and implement a workplace skills plan (WSP) that will include both the internal and external stakeholders for purposes of adhering to the regulatory framework by June 2017	Previous year's WSP and Annual Training Plan (ATP)	Number of Trainees in 2014/2015 financial year and 2015/2016 Workplace Skill Plan (WSP) reviewed and adopted by Council by June 2015	30%	Quarterly reports and annual reports	2,400,000.00	Equitable Share, LGSET A grants	Implement 2014/2015 Workplace Skills Plan and Coordinate development of 2015/2016 WSP by June 2015	Report on Number of trainees for Quarter 1 in line with 2014/2015 Annual Training Plan	Report on Number of Trainees for Quarter 2 in line with 2014/2015 Annual Training Plan and process plan for development of 2015/2016 WSP	Report on Number of Trainees for Quarter 3 in line with 2014/2015 Annual Training Plan ,Conduct development of 2015/2016 WSP .	Report on Number of trainees for Quarter 4 in line with 2014/2015 Annual Training Plan. Submission of 2015/2016 WSP for adoption	Annual report on training programmes implemented and Approved 2015/2016 WSP	Director Corporate Services
Internship Programme	To create a learning organization through building capacity of human capital internally and externally thereby improving the skills base of the municipality by June 2017	Develop and implement a workplace skills plan (WSP) that will include both the internal and external stakeholders for purposes of adhering to the regulatory framework by June 2017	Interns appointed by the municipality	Annual programme for 14 existing interns by June 2015	5%	Quarterly performance report	Operational Budget	Equitable Share	Co-ordinate availability of internship programme for 14 existing interns and capacitation thereof by June 2015	Consolidated internship programme	3 interns trained	8 Interns trained	3 interns trained	Internship Programme, Reports on capacity building of interns	Director Corporate Services

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MNQUMA LOCAL MUNICIPALITY															
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP 2014-2015] CORPORATE SERVICES DIRECTORATE FOR THE YEAR ENDING 30 JUNE 2015															
TARGET FOR THE QUARTER															
Priority Area	IDP Objective	IDP Strategy	Baseline	Key Performance Indicator	Weight %	Measurement Source	Budget Amount	Funding Source	Annual Target	30-Sep-14	31-Dec-14	31-Mar-15	30-Jun-15	POE Required	Custodian
KPA: Municipal Transformation and Institutional Development [Weight = 50%]															
Bursary Programmes	To create a learning organization through building capacity of human capital internally and externally thereby improving the skills base of the municipality by June 2017	Develop and implement a workplace skills plan (WSP) that will include both the internal and external stakeholders for purposes of adhering to the regulatory framework by June 2017	Bursary Policy	Bursary Strategy developed and implemented by June 2015		Quarterly reports and annual reports			Implementation of Bursary Policy to 18 applicants from Directorates, Adopted Bursary Strategy by June 2015	5 Bursary awarded to approved applicants.	3 Bursary awarded to approved applicants. Draft Bursary Strategy in place	8 Bursary awarded to approved applicants. Work shopped Bursary Strategy	2 Bursary awarded to approved applicants Adoption of Bursary Strategy	Progress report on Adopted Bursary Strategy	Director Corporate Services
Employment Equity	To establish and maintain a fully functional, responsive and accountable administration by adhering to the prescripts of Municipal legislation by June 2017	To Ensure implementation of Employment Equity Plan by June 2017		Number of EEP Programmes implemented by June 2015		Quarterly performance report			5 programmes implemented in line with Employment Equity Plan by June 2015	5 EEP programs implemented	5 EEP programs implemented	5 EEP programs implemented	5 EEP programs implemented	Annual Report on implementation of EEP Programmes	Director Corporate Services

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MNQUMA LOCAL MUNICIPALITY															
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP 2014-2015] CORPORATE SERVICES DIRECTORATE FOR THE YEAR ENDING 30 JUNE 2015															
										TARGET FOR THE QUARTER					
Priority Area	IDP Objective	IDP Strategy	Baseline	Key Performance Indicator	Weight %	Measurement Source	Budget Amount	Funding Source	Annual Target	30-Sep-14	31-Dec-14	31-Mar-15	30-Jun-15	POE Required	Custodian
KPA: Municipal Transformation and Institutional Development [Weight = 50%]															
Customer Care	To develop, review and implement Customer Care Strategy and Policy by June 2017	Customer Care systems/ procedures by June 2017	Customer Care Strategy and Policy	Customer Care Systems / procedures and feedback responses by June 2015	5%	Quarterly performance report	R100,000.00	Equitable share	Provide Customer Care Systems / procedures for feedback and response to customer queries and complaints by June 2015	Customer Care Policy work shopped and Procedure manual approved.	Referral report and feedback responses to the Customers	Referral report and feedback responses to the Customers	Referral report and feedback responses to the Customers	Report on implementation of Customer Care Policy and Procedure Manual	Director Corporate Services
Community participation: Public Participation	Develop, review and implement Community Participation Policy and Strategy in line with Legislative Framework by June 2017	Conduct Community Ward Based Plans/Ward Profiling; Customer Care Satisfaction Surveys; Imbizo's and Community Outreach Programs	Community Participation strategy.	Number of comprehensive programmes developed for community participation by June 2015	10%	Quarterly reports and annual reports		ES	3 community participation programmes implemented (Household profiling, Community Based Planning; (rollout in other wards), establishment of ward and town forums)	Develop a Plan for 3 Community Participation Programmes	Roll-out of Community based planning	Ward and town forums established in two wards	Ward and town form established in 1 ward	Annual report on implementation of community participation programmes	Director Corporate Services

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MNQUMA LOCAL MUNICIPALITY															
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP 2014-2015] CORPORATE SERVICES DIRECTORATE FOR THE YEAR ENDING 30 JUNE 2015															
										TARGET FOR THE QUARTER					
Priority Area	IDP Objective	IDP Strategy	Baseline	Key Performance Indicator	Weight %	Measurement Source	Budget Amount	Funding Source	Annual Target	30-Sep-14	31-Dec-14	31-Mar-15	30-Jun-15	POE Required	Custodian
KPA: Municipal Transformation and Institutional Development [Weight = 50%]															
Community participation: Public Participation	Develop; review and implement Community Participation Policy and Strategy in line with Legislative Framework by June 2017	Conduct Community Ward Based Plans/Ward Profiling; Customer Care Satisfaction Surveys; Imbizo's and Community Outreach Programs by June 2017	Community Participation strategy.	Adopted and implemented public participation policy and ward committee policy by June 2015	5%	Quarterly performance report	Operational Budget	Equitable Share	Co-ordinate implementation of ward committee and public participation policy by June 2015.	Workshop on Ward Committee and Public Participation Policies Functioning and Policy on Public Participation Forum	Implementation of Ward Committee Schedules and reports from ward committees	Implementation of Ward Committee Schedules and reports from ward committees	Implementation of Ward Committee Schedules and reports from ward committees	Compliance Reports	Director Corporate Services
Management of Office of the Speaker	Develop; review and implement Community Participation Policy and Strategy in line with Legislative Framework by June 2017	Conduct Community Ward Based Plans/Ward Profiling; Customer Care Satisfaction Surveys; Imbizo's and Community Outreach Programs	Community Participation strategy.	Reviewed and adopted Public Participation Policy	5%	Quarterly performance report	Operational Budget	Equitable Share	Implementation of Work Plans for the Office of the Speaker, Office of the Chief Whip of Council, Office the Chairperson of MPAC	Develop Implement and Report Work Plans for the Office of the Speaker, Office of the Chief Whip of Council, Office the Chairperson of MPAC	Implement and Report Work Plans for the Office of the Speaker, Office of the Chief Whip of Council, Office the Chairperson of MPAC	Implement and Report Work Plans for the Office of the Speaker, Office of the Chief Whip of Council, Office the Chairperson of MPAC	Implement and Report Work Plans for the Office of the Speaker, Office of the Chief Whip of Council, Office the Chairperson of MPAC	Annual report on implementation of programmes for Office of the Speaker, Office of the Chief Whip of Council, Office the Chairperson of MPAC	Director Corporate Services

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MNQUMA LOCAL MUNICIPALITY															
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP 2014-2015] CORPORATE SERVICES DIRECTORATE FOR THE YEAR ENDING 30 JUNE 2015															
											TARGET FOR THE QUARTER				
Priority Area	IDP Objective	IDP Strategy	Baseline	Key Performance Indicator	Weight %	Measurement Source	Budget Amount	Funding Source	Annual Target	30-Sep-14	31-Dec-14	31-Mar-15	30-Jun-15	POE Required	Custodian
KPA: Municipal Transformation and Institutional Development [Weight = 50%]															
Strategic Planning- IDP and Budget; PMS Process Plans	To develop; review; monitor implementation of the IDP; Budget and PMS Process Plans in line with S28-30 of the Municipal Systems Act 32 of 2000; performance regulations; Section 16; 21-26 of Municipal Finance Management Act 56 of 2006 and Treasury Regulations by June 2017	Coordinate Approval and implementation of the IDP; Budget and PMS Process Plan by Council by June 2017	Approved 5-year IDP	Targets and activates in the IDP Review Process Plan implemented by June 2015	5%	Quarterly performance report	Operational Budget	Equitable Share	Review 2014/2015 five year IDP and 2014/2017 Medium Term Revenue Expenditure Framework by June 2015	Situational Analysis Reviewed	Draft Objectives and Strategies	Draft IDP; Budget; SDBIP tabled to Council	Final IDP; Budget; SDBIP adopted by Council	Final IDP; Budget; SDBIP adopted by Council	Director Corporate Services
Municipal Governance	Improve internal controls for clean administration purposes by continuous implementation of policies and legislation by June 2017	Monitor and evaluate the implementation of internal controls for validity, accuracy and completeness of information and system by adhering to the regulatory framework by June 2017	Corporate Services policies, Municipal Code of conduct, Collective agreement	20 Policies reviewed, approved, implemented and monitored by council by June 2015	5%	Quarterly performance report	Operational Budget	Equitable Share	Implement 20 Corporate Services policies Reviewed and adopted by June 2015	Monitor implementation of policies	Monitor implementation of policies	Monitor implementation of policies	Monitor implementation of policies	Annual report on implementation of Corporate Services Policies	Director Corporate Services

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MNQUMA LOCAL MUNICIPALITY															
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP 2014-2015] CORPORATE SERVICES DIRECTORATE FOR THE YEAR ENDING 30 JUNE 2015															
										TARGET FOR THE QUARTER					
Priority Area	IDP Objective	IDP Strategy	Baseline	Key Performance Indicator	Weight %	Measurement Source	Budget Amount	Funding Source	Annual Target	30-Sep-14	31-Dec-14	31-Mar-15	30-Jun-15	POE Required	Custodian
KPA: Municipal Transformation and Institutional Development [Weight = 50%]															
Governance System internal controls and Auditing	To strengthen municipality's internal control systems that deals with financial; managerial; operational an strategic systems by June 2017	Develop; review and implement Audit Committee Charter; Internal Audit Charter; Audit Action Plan; Municipal Delegation Framework; accounting and information systems annually	Audit Report 2012/2013; Audit Committee Charter; Internal Audit Committee Charter; Strategic and Operational Risk Registers; Fraud an Prevention Policy; Strategy and Plan	Approved Audit Action Plan; Strategic and Operational Risk Registers; Fraud Prevention Plan implemented by June 2015	5%	Quarterly Reports and annual report	Operational Budget	Equitable Share	Develop; review and implement 2012/2013 Audit Action Plan; Strategic and Operational Risk Registers' Audit Charter and Internal Audit Action Plan by June 2015	First Quarter Progress Report on Audit Action Plan; Strategic risk register and Internal Audit Findings	Second Quarter Progress Report on Audit Action Plan; Strategic risk register and Internal Audit Findings	Third Quarter Progress Report on Audit Action Plan; Strategic risk register and Internal Audit Findings	Fourth Quarter Progress Report on Audit Action Plan; Strategic risk register and Internal Audit Findings	Report on Strategic Risk; Audit Action Plan and Internal Audit Findings	Director Corporate Services
Performance Management	To ensure a performance driven institution by fully implementing PMS Framework and Policy by June 2017	Ensure availability and adherence to Performance Agreements; Accountability Agreements and Performance Promises	PMS Policy	Approved and signed Performance; Accountability Agreements and Performance Promises by June 2015	5%	Quarterly reports and annually reports	Operational Budget	Equitable Share	Develop performance management analysis reports monthly reports, Quarterly reviews by June 2015	Monitor and report on the performance of the employees of the Directorate as per reporting requirements	Monitor and report on the performance of the employees of the Directorate as per reporting requirements	Monitor and report on the performance of the employees of the Directorate as per reporting requirements	Monitor and report on the performance of the employees of the Directorate as per reporting requirements	Schedule of submission of AAs and PPs	Director Corporate Services

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COMPLIANCE AND GOVERNANCE

MNQUMA LOCAL MUNICIPALITY															
COMPLIANCE AND GOVERNANCE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN - FOR THE PERIOD ENDING 30 JUNE 2015															
										TARGET FOR THE QUARTER					
Priority Area	IDP Objective	IDP Strategy	Baseline	Key Performance Indicator	Weight %	Measurement Source	Budget Amount	Funding Source	Annual Target	31-Sep-14	31-Dec-14	31-Mar-15	31-Jun-15	POE Required	Custodian
KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
Programs Management Office	To develop a support mechanism for the overall planning; management and implementation of programmes and projects in the Mnquma Local municipality guided by Master Plan and Integrated Development Plan (IDP) and other relevant legislation by 2017	Establish Programs Management Office within the municipality by June 2017	Master Plan and IDP	Institutional Framework for Programs Management Office by June 2015		Quarterly performance report		Equitable Share	Establish systems and procedures for Programs Management Unit by June 2015	Facilitate appointment of service provider to and establish external business forum. Develop integrated framework for interdepartmental cooperation Identify priority programmes to be implemented and report/	Lobby funds and investments for at least 3 priority projects and report	Lobby funds and investments for at least 3 priority projects and report	Lobby funds and investments for at least 3 priority projects and report	Quarterly Reports, Business plans and signed agreements	Municipal Manager, PMO

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MNQUMA LOCAL MUNICIPALITY															
COMPLIANCE AND GOVERNANCE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN - FOR THE PERIOD ENDING 30 JUNE 2015															
										TARGET FOR THE QUARTER					
Priority Area	IDP Objective	IDP Strategy	Baseline	Key Performance Indicator	Weight %	Measurement Source	Budget Amount	Funding Source	Annual Target	31-Sep-14	31-Dec-14	31-Mar-15	31-Jun-15	POE Required	Custodian
KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
Risk Management and Internal Audit	To strengthen municipality's internal control systems that deals with financial; managerial; operational and strategic systems by 2017	Develop; review and implement Audit Committee Charter; Internal Audit Charter; Audit Action Plan; Municipal Delegation Framework; accounting and information systems annually	Audit Report 2013/2014; Audit Committee Charter; Internal Audit Charter; Audit Committee Charter; Strategic and Operational Risk Registers; Fraud and Prevention Policy; Strategy and Plan	Audit Report 204/2015; Audit Committee Charter; Internal Audit Committee Charter; Strategic and Operational Risk Registers; Fraud and Prevention Policy; Strategy and Plan		Quarterly performance report		Equitable Share	Review Strategic Risk Register and Develop 2014/2015 Operational Risk Register	Obtain audit committee approval for strategic risk and operational risk register	Conduct quarterly risk monitoring, evaluation and update	Conduct quarterly risk monitoring, evaluation and update	Conduct quarterly risk monitoring, evaluation and update. Review 2015/2016 Strategic and Operational Risk Register	Audit Committee minutes (Resolutions) Quarterly risk profile and reports	Municipal Manager, Risk Manager

Mnquma Municipality – Final Reviewed Integrated Development Plan for the period 2014-2015

MNQUMA LOCAL MUNICIPALITY															
COMPLIANCE AND GOVERNANCE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN - FOR THE PERIOD ENDING 30 JUNE 2015															
										TARGET FOR THE QUARTER					
Priority Area	IDP Objective	IDP Strategy	Baseline	Key Performance Indicator	Weight %	Measurement Source	Budget Amount	Funding Source	Annual Target	31-Sep-14	31-Dec-14	31-Mar-15	31-Jun-15	POE Required	Custodian
KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
			2013/2014 Risk Management Plan	Approved 2014/2014 Risk Management Plan		Quarterly performance report			Develop and Implement 2014/2015 Risk Management Plan by June 2015	Obtain Approval of the Risk Management Plan. Implement all 1st quarter risk assignments as per the plan and report	Implement all 2nd Quarter assignment as per the risk plan and report	Implement all 3rd Quarter assignments as per the risk plan and report	Implement all 4th quarter targets as per the risk plan and report.	Approved 2014/2015 Risk Management Plan and Quarterly Risk Management report	Municipal Manager and Risk Manager
			2013/2014 Anti-Fraud and Corruption Policy	Approved 2014/2015 Anti-fraud and Corruption Policy		Quarterly performance report			Monitor implementation of Anti-fraud and Corruption Policy and report by June 2015	Identify Fraud Risks Register. Conduct Anti-fraud and Corruption Awareness campaign	Monitor implementation of the policy and report	Monitor implementation of the policy and report	Monitor implementation of the policy and report. Review the Policy for 2015/2016	Quarterly Anti-Fraud and Corruption reports	Municipal Manager, Risk Manager

Mnquma Municipality – Final Reviewed Integrated Development Plan for the period 2014-2015

MNQUMA LOCAL MUNICIPALITY															
COMPLIANCE AND GOVERNANCE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN - FOR THE PERIOD ENDING 30 JUNE 2015															
										TARGET FOR THE QUARTER					
Priority Area	IDP Objective	IDP Strategy	Baseline	Key Performance Indicator	Weight %	Measurement Source	Budget Amount	Funding Source	Annual Target	31-Sep-14	31-Dec-14	31-Mar-15	31-Jun-15	POE Required	Custodian
KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
Internal Audit	To strengthen municipality's internal control systems that deals with financial; managerial; operational and strategic systems by 2017	Develop; review and implement Audit Committee Charter; Internal Audit Charter; Audit Action Plan; Municipal Delegation Framework; accounting and information systems annually	2013/2014 Audit Committee Charter, Internal Audit Charter and Methodology	Approved 2014/2015 Audit Committee Charter, Internal Audit Plan and Methodology		Quarterly performance report			Review and Implement 2014/2015 Audit Committee Charter, Internal Audit Charter and Methodology by June 2015	Obtain approval of the Charters and Methodology and implement	Implementation of Charters and Methodology	Implementation of Charters and Methodology	Review 2016 2016 Audit Committee Charter, Internal Audit Charter and methodology	Approved Audit Committee Charter, internal audit charter and methodology	Municipal Manager, Internal Audit Manager

Mnquma Municipality – Final Reviewed Integrated Development Plan for the period 2014-2015

MNQUMA LOCAL MUNICIPALITY															
COMPLIANCE AND GOVERNANCE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN - FOR THE PERIOD ENDING 30 JUNE 2015															
										TARGET FOR THE QUARTER					
Priority Area	IDP Objective	IDP Strategy	Baseline	Key Performance Indicator	Weight %	Measurement Source	Budget Amount	Funding Source	Annual Target	31-Sep-14	31-Dec-14	31-Mar-15	31-Jun-15	POE Required	Custodian
KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
Internal Audit	To strengthen municipality's internal control systems that deals with financial; managerial; operational and strategic systems by 2017	Develop; review and implement Audit Committee Charter; Internal Audit Charter; Audit Action Plan; Municipal Delegation Framework; accounting and information systems annually	2013/1014 Internal Audit Coverage Plan	Approved 2014/2015 Internal Audit Coverage Plan		Quarterly performance report			Develop and Implement Internal Audit Coverage plan 2014/2015 by June 2015	Attain Approval of the internal audit plan. Implement all 1st quarter projects as per the plan	Implement all 2nd quarter targets as per internal audit plan	Implement all 3rd quarter targets as per internal audit plan	Implement all 4th quarter targets as per internal audit plan	Approved Internal Audit Coverage Plan Internal Audit Reports	Internal Audit Manager
Legal Services	To reduce number of litigations and claims against the municipality by 2017	Identification of Legal Risks and develop guidelines on risk mitigation	21 cases reported in 2013/2014 financial year	Legal Risk Register; Guidelines; Protocols and Procedure Manual by June 2015		Quarterly performance report			Establish and implement programs/procedures for legal risks by June 2015	Monitor the implementation and adherence to legal prescripts in order to eliminate and mitigate legal risks and report thereon.	Monitor the implementation and adherence to legal prescripts in order to eliminate and mitigate legal risks and report thereon.	Monitor the implementation and adherence to legal prescripts in order to eliminate and mitigate legal risks and report thereon.	Monitor the implementation and adherence to legal prescripts in order to eliminate and mitigate legal risks and report thereon.	Legal Risk Register, Municipal Litigation Procedure Manual	Municipal Manager / Manager Legal Services /Internal Audit

Mnquma Municipality – Final Reviewed Integrated Development Plan for the period 2014-2015

MNQUMA LOCAL MUNICIPALITY															
COMPLIANCE AND GOVERNANCE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN - FOR THE PERIOD ENDING 30 JUNE 2015															
										TARGET FOR THE QUARTER					
Priority Area	IDP Objective	IDP Strategy	Baseline	Key Performance Indicator	Weight %	Measurement Source	Budget Amount	Funding Source	Annual Target	31-Sep-14	31-Dec-14	31-Mar-15	31-Jun-15	POE Required	Custodian
KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
Individual Performance Management	To ensure a performance driven institution by fully implementing PMS Framework and Policy by June 2017	Ensure availability and adherence to Performance Agreements; Accountability Agreements and Performance Promises	PMS Policy	Performance Management System Framework implemented		Quarterly performance report			Develop 2014/2015 performance management analysis reports, monthly reports, Quarterly reviews by June 2015	Report on implementation of PMS	PMS Report	Municipal Manager, PMO, Legal Services and internal audit.			

SECTION H

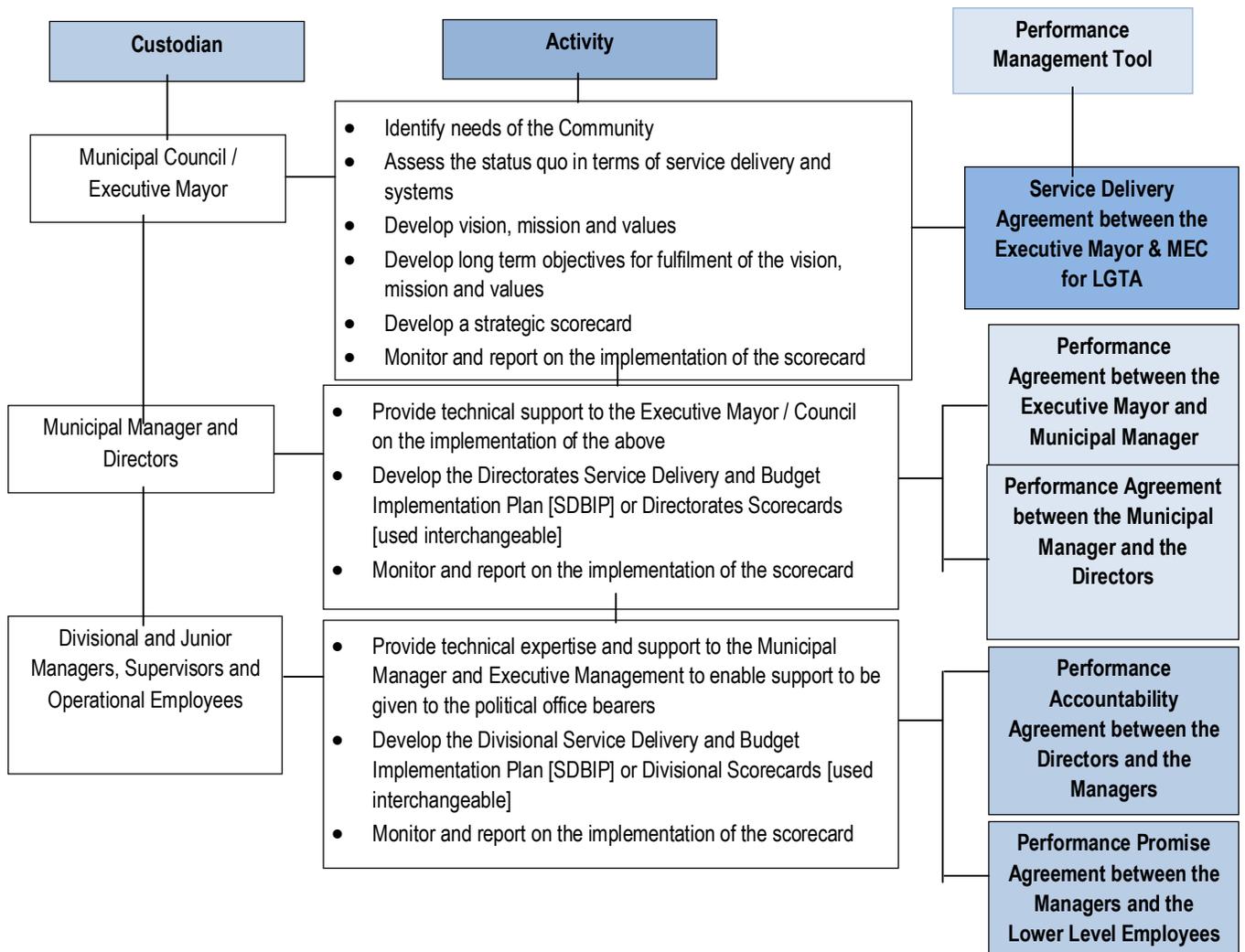
Organisational and Individual Performance Management System Framework

1. The Municipality Performance Management System (PMS)

1.1 Introduction

The Mnquma Municipality adopted in 1998, in line with Chapter 6 of the Local Government: Municipal Systems Act, 2000 (Act No 32 of 2000), a performance management system framework, with reviews in the succeeding years. The municipality again adopted a Performance Management Policy to guide the management of performance of the Municipality.

1.2 Diagrammatic Presentation of Performance Management in the Mnquma Municipality



MNQUMA PMS FRAMEWORK

INTRODUCTION

This document is a framework that defines the overview of Mnquma Local Municipality's Performance Management System (PMS). This Framework aims to act as a tool to strengthen the performance driven culture of this authority. It represents the performance environment and outlines the key systematic procedures (processes) and approach (cycle) on how the system will operate and be managed or organise from planning, monitoring, measurement, review, reporting and improved whilst also defining of clarifying roles and responsibilities for the key role players.

1. INTEGRATED DEVELOPMENT PLANNING (IDP) AND PERFORMANCE MANAGEMENT SYSTEM (PMS)

This document constitutes a framework for Mnquma Municipality's Performance Management System. It arises out of a revision of Mnquma's previous performance management framework completed in 2008.

The Municipal Planning and Performance Management Regulations (2001) stipulate that "a municipality's performance management-system entails a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organized and managed, including determining the roles of the different role-players". This document is in line with this requirement

The framework acts as a municipal policy document that defines its performance management system. It constitutes Council policy with regards to:

- The requirements that a PMS for Mnquma will need to fulfill,
- The principles that will inform its development and application,
- A model that describes what areas of performance will be managed, in Mnquma Municipality
- What processes will be followed in managing performance
- What institutional arrangements are necessary for this
- Who will take responsibility for parts of the system
- How this links to S56 Performance agreements
- How S56 Managers will have their performance managed

In other words the framework is a documented record of the municipality's performance management system as it will be implemented.

Policy and Legislative Framework Performance Management

The framework for Performance Management is informed by the following legislative and policy instruments

- The Constitution of the RSA, 1996 (Act 108 of 1996)
- The White Paper on Local Government (1998)
- Municipal Planning and Performance Management Regulations 2001(No 796, 24 August 2001)
- Regulations for Municipal Managers and Managers reporting directly to Municipal Manager, 1 August 2006
- The Local Government: Municipal Structure Act, 1998 (Act 66 of 2003)

- The Local Government : Municipal Financial Management Act, 2003 (Act 66 of 2003)
- The Batho Pele White Paper (1998)
- The Municipal System Act (2000)

The White Paper on Local Government (1998)

The White Paper on Local Government (1998) suggested that local government should introduce the idea of *performance management systems*.

The white paper acknowledges that, "involving communities in developing some municipal key performance indicators increases the accountability of the municipality. Some communities may prioritise the amount of time it takes a municipality to answer a query, others will prioritise the cleanliness of an area or the provision of water to a certain number of households. Whatever the priorities, by involving communities in setting key performance indicators and reporting back to communities on performance, accountability is increased, and public trust in the local government system enhanced" (The White Paper on Local Government, 1998).

Batho Pele (1998)

The White Paper on Transforming Public Service Delivery (Batho Pele) puts forward eight principles for good public service. Our municipality is duty bound to uphold these principles:

(1) Consultation:

Communities should be consulted about the level and quality of public service they receive, and, where possible, should be given a choice about the services which are provided.

(2) Service standards:

Communities should know what standard of service to expect.

(3) Access:

All communities should have equal access to the services to which they are entitled.

(4) Courtesy:

Communities should be treated with courtesy and consideration.

(5) Information

Communities should be given full and accurate information about the public services they are entitled to receive.

(6) Openness and transparency:

Communities should know how directorates are run, how resources are spent, and who is in charge of particular services

(7) Redress:

If the promised standard of service is not delivered, communities should be offered an apology, a full explanation and a speedy and effective remedy; and when complaints are made communities should receive a sympathetic, positive response.

(8) Value-for-money:

Public services should be provided economically and efficiently in order to give communities the best possible value-for-money.

Importantly, the Batho Pele White Paper notes that the development of a service-oriented culture requires the active participation of the wider community. Municipalities need constant feedback from service-users if they are to improve their operations. Local partners can be mobilized to assist in building a service culture. "For example, local businesses or non-governmental organisations may assist with funding a helpline, providing information about specific services, identifying service gaps or conducting a customer survey" - The White Paper on Local Government (1998).

The Municipal Systems Act (2000)

The Municipal Systems Act (2000) enforces the idea of local government PMS and requires all municipalities to:

- Develop a performance management system
- Set *targets*, monitor and *review performance* based on indicators linked to their IDP
- Publish an *annual report* on performance for the councilors, staff, the public and other spheres of government
- Incorporate and report on a set of *general indicators* prescribed nationally by the minister responsible for local government
- Conduct an *internal audit* on performance before tabling the report.
- Have their annual performance report audited by the Auditor-General
- *Involve the community* in setting indicators and targets and reviewing municipal performance

The Department of Provincial and Local Government has published national guidelines on performance management systems.

Municipal Planning and Performance Management Regulations (2001)

The Municipal Planning and Performance Management Regulations set out in detail requirements for municipal PM systems. However the regulations do not sufficiently constitute a framework that fully proposes how the system will work. Each component of the proposed framework in this document is strongly informed by the regulations. The regulations have been attached as Appendix VI.

Municipal Finance Management Act (2003)

The Municipal Finance Management Act states requirements for a municipality to include its annual municipal performance report with its financial statements and other requirements in constituting its annual report. This must be dealt with by the municipal Council within 9 months of the end of the municipal financial year.

The Local Government: Municipal Finance Management Act contains various provisions relating to municipal performance management. It requires municipalities to annually adopt a Service Delivery and Budget Implementation Plan with service delivery targets and performance indicators.

Municipal Performance Management Regulations (2006)

The Local Government Municipal Performance Regulations for municipal managers and managers directly accountable to municipal managers (Government Gazette No.29089, 1 August 2006), sets out how the performance of Section 56 staff will be uniformly directed, monitored and improved. The regulations address both the employment contract and performance agreement of municipal managers and managers directly accountable to municipal managers. It further provides a methodology for the performance management system as well as criteria for performance bonus payments. The regulations also provide an approach for addressing under-performance, should this occur. The regulations will be discussed in greater detail in a later section of this framework document.

What is Performance Management?

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

The Municipal System Act (MSA), 2000 requires municipalities to establish a performance management system. Further, the MSA and the Municipal Finance Management Act (MFMA) requires the Integrated Development Plan (IDP) to be aligned to the municipal budget and to be monitored for the performance of the budget against the IDP via the Service Delivery and the Budget Implementation Plan (SDBIP). In addition, Regulation 7 (1) of the Local Government: Municipal Planning and Performance Management Regulations, 2001 states that "A Municipality's Performance Management System entails a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organized and managed, including determining the roles of the different role players.

Objectives and Benefits of Performance Management System

Beyond the fulfilling of legislative requirements, Mnquma Municipality requires a performance management system that will be constituted as the primary mechanism to plan for performance management, monitor, review and improve the implementation of the municipality's IDP. This will have to be fulfilled by ensuring that we:

Facilitate increased accountability Promotes accountability

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

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

Facilitate learning and improvement

While ensuring that accountability is maximised, the performance management system must also provide a mechanism for learning and improvement. It should allow for the municipality to know which approaches are having the desired impact, and enable the municipality to improve delivery. It should form the basis for monitoring, evaluation and improving IDP implementation.

Provide early warning signals and facilitates the development of intervention mechanism

The performance management system should provide managers, the Municipal Manager, Portfolio Committees and the Executive Committee with diagnostic signal of the potential risks that are likely to affect the realisation of full IDP implementation. It is important that the system ensure decision-makers are timeously informed of risks, so that they can facilitate intervention, where it is necessary and possible to do so.

Facilitate decision-making and resource allocation

The performance management system should provide appropriate management information that will allow efficient, effective and informed decision-making, *particularly in so far as indicating where the allocation of limited resources should be prioritized.*

The functions listed above are not exhaustive, but summarise the intended benefits of the performance management system to be developed and implemented. These intended functions should be used to evaluate the performance management system, periodically.

Individual Performance

Individual or Staff Performance Management deals with performance on the level of the individual employee. The Municipality has identified four (4) phases in the Performance management process. These phases are planning; coaching, reviewing and rewarding measuring staff performance provides management with information on the behavior of staff and outcome in the workplace.

The annual performance agreements of managers and other official are linked to the Service Delivery and Budget Implementation Plan of the municipality.

The Benefits of **Individual Performance** are to:

- Ensure alignment of individual goals and objectives with that of the organisation and to coordinate efforts in order to achieve those goals.
- Understand what is expected from the incumbents, by when it is expected and to what standard is expected.
- Understand the incumbent s key areas of accountability.
- Determine whether or not performance objectives are being met.
- Make qualified decisions within the incumbents level of competencies
- Avail the incumbents of learning and development opportunities to competently meet their performance targets.

Principles Governing PM

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

(1) Simplicity

The system must be a simple user-friendly system that enables the municipality to operate it within its existing capacity of its financial, human resources and information management system.

(2) Politically driven

Legislation clearly tasks the municipal Council and Executive Mayor as the owner of the performance management system. The Executive **MUST** drive both the implementation and improvement of the system.

Legislation allows for the delegation of this responsibility or aspects of it to the Municipal Manager or other appropriate structure as the Executive may deem fit.

(3) Incremental implementation

It is important that while a holistic performance management system is being developed, the municipality should adopt a phased approach to implementation, dependent on the existing capacity and resources within the municipality.

It is also important to note that municipal performance management is a new approach to local government functioning and therefore requires adequate time to be given to the organization's process of change. The performance management system will not be perfect from the start it should be constantly improved based on its workability.

(4) Transparency and accountability

Members of the organisation whose performance will be monitored and measured must ensure that the process of managing performance is inclusive open and transparent. This can only be achieved by taking effective participation in the design and implementation of the system within the municipality.

Again, the process must involve and empower communities so that they are able to understand how the municipality and its directorates are run, how resources are spent, and who is in charge of particular services. Similarly, all information on the performance of directorates should be available for other managers, employees, the public and specific interest groups.

(5) Integration

The performance management system should be integrated into other management processes in the municipality, such that it becomes a tool for more efficient and effective management rather than an additional reporting burden. It should be seen as a central tool to the ongoing management functions.

(6) Objectivity

Performance management must be founded on objectivity and credibility. Both the processes of managing performance and the information on which it relies need to be objective and credible. Sources of data for measuring indicators should be scrutinized to enhance credibility of information and therefore objective decision-making.

Monitor, Evaluate and Review

What do we Monitor and Review?

International experience in both the private and public sectors has shown that traditional approaches to measuring performance, which have been heavily reliant on only financial measures, are severely lacking. The performance management system measures organisation performance with regards to meeting its strategic goals (service delivery targets) together with financial targets and participation of communities in local governance. This then gives rise to a multi-perspective view that is balanced for organisational performance assessment as seen by different stakeholders. This is done in line with acceptable standards, norms and methodologies for performance management. To ensure that this balanced multi-perspective view for the assessment of Mnquma Local Municipality's performance, a municipal scorecard model was developed and adopted in 2002. This was done in order to guide performance management in the entire municipal organisation. This reviewed framework uses an improved version of the municipal scorecard model.

Monitoring (What is happening?)

Monitoring is process of watching to see how well the municipality is doing throughout the year or whether it is on track to meet its targets and to check whether the broader development objectives are being achieved. Monitoring should give the municipality early warning signs – it is like a mini-performance review that shows whether the municipality is doing well or not at any point. Monitoring is intended to ensure that the right information is obtained, and that this information is not manipulated to produce misleading results. At this stage, reports are submitted giving an account on performance per indicator, highlighting shortcoming / problems and also indicating improvement measures.

Evaluation (Making sense of what is happening)

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

detailed process of analysis. The evaluation process does not just look at whether a municipality is performing adequately - it also analyses why there is under-performance or what were the factors that allowed good performance in a particular area.

Review (Deciding on and making the relevant change)

Performance review, in which a comprehensive evaluation of the municipal performance will be conducted, takes place during the mid-year Budget and Performance Assessment in January and at the end of each financial year when the annual performance report is prepared. In this process the municipality carefully analyses its performance in order to understand why it has performed well or badly during the review period. The analysis is intended to draw conclusions from trends in performance over time and in all political and administrative structures of the municipality. A municipality is required to review its key performance indicators annually as part of their performance review process. Additionally, whenever the municipality amends its IDP, it must also review its KPIs and targets that will be affected by such an amendment. The annual review is informed by reports which are audited by the Audit Committees and measures that were taken during the year to improve performance. The results of the review process will be used to develop corrective measures to improve performance and it also informs the annual report that must be submitted to the Office of the Auditor General and informs the planning stage of the following financial year.

What is a model?

A model for performance management is a conceptual framework that provides guidance as to what aspects of the municipality's performance should be measured and managed.

Why do we need a model?

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

Balance

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

Simplicity

A good model should organise simply, what would otherwise be a long list of indicators attempting to comprehensively cover performance, into a set of categories sufficiently covering all key areas of performance. Models differ most significantly in what they assert are the key aspects of performance.

Mapping of Inter-relationships

A good model will map out the inter-relationships between different areas of performance. These inter-relationships relate to the extent to which poor performance in one category would lead to poor performance in other related areas and the converse. These inter-relationships help in both the planning stage and the review stage, particularly in the diagnosis of causes of poor performance.

Alignment to the Integrated Development Planning (IDP) methodology

The relationship between IDP and Performance Management is therefore legislated and regulated. The Performance Management System serves to measure the performance of the municipality on meeting its Integrated Development Plan.

A good performance management model for a municipality in South Africa will align the processes of performance management to the IDP processes of the municipality. It will ensure that the IDP is translated into performance plans that will be monitored and reviewed. The categories of key performance areas provided by a model should relate directly to the identified priority areas of the IDP.

The Revised Municipal Scorecard Model

The Mnquma municipal Council will make use of the Municipal Scorecard Model (as revised in 2006) as its model for performance management. This model is useful for the following reasons. It is:

- Tightly aligned to the strategic planning and IDP processes of the municipality
- Directly relevant to the notion of developmental local government
- A balanced view of performance based on municipal inputs, outputs, outcomes and process
- A simple portrayal of municipal performance, where inter-relationships can be mapped (municipal-wide, sectoral/directorate and unit/ programme levels)
- Compliant with the requirements of the Municipal Systems Act (2002) and its subsequent Regulations (2001)
- It aligns to 5 Key Performance Areas for Local Government used in the
- Regulations
- Five Year Local Government Strategic Agenda
- Vuna Awards for Performance Excellence

The 5 Key Performance Areas from the Five Year local Government Strategic Agenda are

The 5 Key Performance Areas for Local Government are:

- 1) Municipal Transformation & Institutional Development
- 2) Service Delivery and Infrastructure Investment
- 3) Local Economic Development
- 4) Municipal Financial Viability & Management
- 5) Good Governance & Public Participation

The 4 Balanced Scorecard Perspectives are:

1. Learning and Growth
2. Business Process
3. Customer
4. Financial

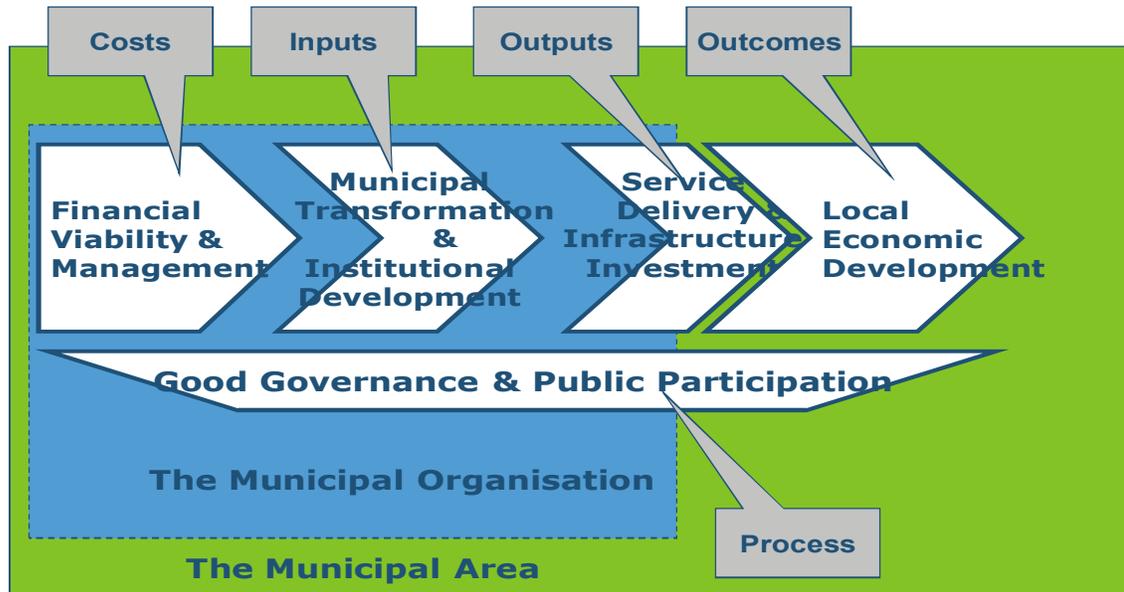
The basis of the municipal scorecard model

The municipal scorecard model is:

- tightly aligned to the strategic planning and IDP processes of the municipality
- directly relevant to the notion of developmental local government
- a breakdown of the annual targets into quarterly targets (for both delivery and financial)
- a balanced view of performance based on municipal inputs, outputs, outcomes and process
- a simple portrayal of municipal performance, where inter-relationships can be mapped (municipal-wide, sectoral/departmental and unit/programme levels)
- compliant with the requirements of the Municipal Systems Act (2002) and its subsequent Regulations (2001 and 2006)
- based on the 5 Key Performance Areas for Local Government as determined in the Five Year Local Government Strategic Agenda

The framework for a Municipal Scorecard Model is shown in figure 1 below and the KPA's are adapted by ADM as Perspectives.

Figure 1: Structure of the Municipal Scorecard



KPA 1: Municipal Transformation and Institutional Development

In this KPA, the municipality will assess whether the desired impact is being achieved and will assess performance with respect to the management of municipal resources such as :

- Human Resources (Capital) Management and Development
- Information Management, Systems and Technology
- Business Systems and Process (Supply Chain, Fleet, Asset, Records, Performance Management)
- Administrative Support to Council
- Policies and Frameworks
- Strategic Planning, Development and Strategic Plans
- Capacity Building and Skills Development
- Support to Local Municipalities

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

KPA 2 : Service Delivery and Infrastructure Investment

In this KPA, the municipality will assess whether the desired impact is being achieved and will assess performance with respect to the delivery of municipal basic community services such as:

- Water
- Sanitation
- Electricity
- Human Settlements
- Community Safety
- Solid Waste Management and Environmental Management
- Transport
- Amenities

This relates to the outputs delivered by the municipality.

KPA 3 : Local Economic Development

In this KPA, the municipality will assess whether the desired outcome is achieved and will assess performance with regards to the extent to which the policies and strategies are contributing towards the development in it's area by measuring the impact it has on community lives improvement. It is expected that development priorities and indicators will often lies within the shared accountability of the municipality, other spheres of government and civil society. These will measure priorities such as:

- Economic growth and development
- SMME & Cooperatives Development
- Tourism and Heritage
- Sustainable Rural Development
- Investment Promotion

KPA 4 : Municipal Financial Viability and Management

In this KPA, the municipality will assess whether the desired impact is being achieved and will assess performance with respect to how the financial resources are managed and how viable is the municipality, thus looking but not limited to :

- Asset Management
- Budget Planning and Financial Reporting
- Revenue Management
- Supply Chain Management
- Expenditure and Payroll Management

KPA 5 : Governance Process and Public Participation

In this KPA, the municipality will assess whether the desired impact is achieved and will asses performance with respect to engagements and relationships with its stakeholders in the process of local governance. This will include, amongst others:

- Public Participation

- Integrated Development Planning and Performance Management System
- Functionality and impact of municipal governance structures (council structures including the office of the speaker, and standing committees, oversight committees, clusters etc)
- Access to information
- Intergovernmental relations
- Stakeholder Relations, which sets out how the department will improve its relationship with its key stakeholders
- Corporate Governance (Audit Committees)
- Special designated groups (Youth, gender, children, disable)

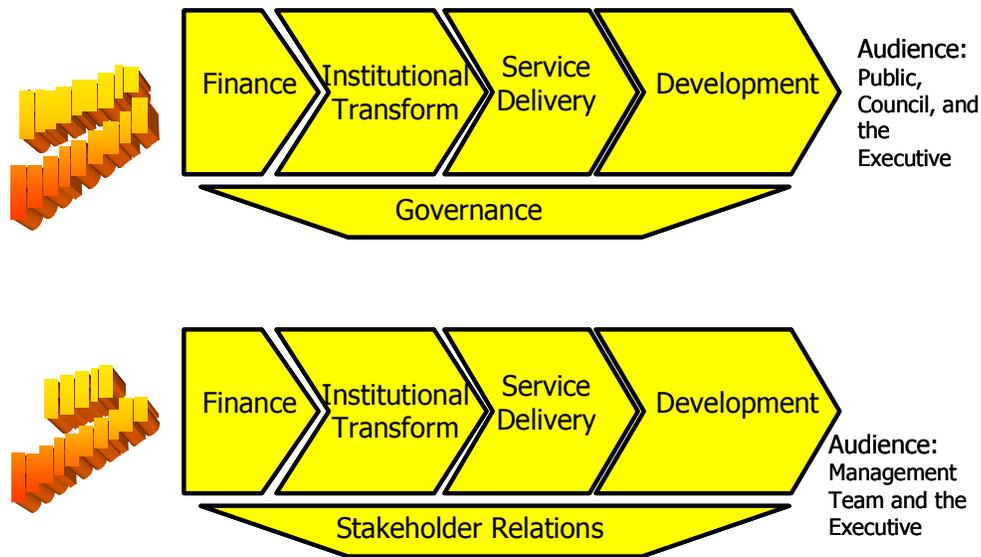
This relates to the governance processes of the municipality.

Organisational Scorecards at different levels

There will be two levels of scorecards for Mnquma as depicted in figure-2 that follows.

Figure 2: Two levels of scorecards

The Strategic Scorecard



The strategic scorecard will provide an overall picture of performance for the municipality as a whole, reflecting performance on the strategic priorities set in the IDP. The development perspective of this scorecard will therefore necessitate that information be collected from other development role players in the municipal area for reporting purposes. These include other spheres of government, business formations and civil society organisations.

The Municipal Manager and Directors will use it, after review, as a basis for reporting to the Executive Mayoral Committee, Council and the public. It is proposed that it be reported to the Executive Mayoral Committee quarterly, bi-annually to Council and the Public annually for review.

It must be noted that the Municipal Manager is primarily responsible for performance on the Strategic Scorecard. As such, the strategic scorecard is closely linked and forms the largest component of how the Municipal Managers performance will be appraised.

This is dealt with in more detail in the section on employee performance.

SDBIP Scorecards

The SDBIP scorecards will capture the performance of each municipal directorate. Unlike the strategic scorecard, which reflects on the strategic priorities of the municipality, a service scorecard will provide a comprehensive picture of the performance of that directorate. It will consist of objectives, indicators and targets derived from the service plan and service strategies.

It is crucial to ensure that the SDBIP scorecards do not duplicate current reporting, but rather be integrated as a core component of the municipality's vertical reporting system. It should simplify all regular reporting from directorates to the Municipal Manager and standing committees of Council.

SDBIP Scorecards will be comprised of the following components:

- A development perspective for directorate outcomes, which set out the developmental outcomes that the service is to impact on the development perspective of this scorecard, will seek to assess the extent to which the strategies that are driven by the directorate are contributing towards the intended developments in the municipal area.
- Infrastructure Service Deliverables, which set out the products and services that the directorates involved will deliver. This perspective will include service delivery targets and performance indicators for each quarter.
- Municipal Transformation, organizational development and financial viability perspective, which sets out how the directorates involved will manage and develop its Human resources, Information and Organisational Infrastructure, projections on revenue to be collected, operational and capital expenditure by vote.
- Performance reporting on this section of the scorecard will be in terms of actual against projections
- Stakeholder Relations, which sets out how the directorate will improve its relationship with its key stakeholders

Therefore in addition to the requirements of the MFMA and the National Treasury Guidelines for SDBIPs, the SDBIP scorecard approach thus provides an additional opportunity to set objectives, indicators, and targets for, as well as report against:

- Service Outcomes
- Institutional Transformation Issues
- Stakeholder Relations

Performance in the form of an administrative SDBIP scorecard will be reported to the Municipal Manager and the office of the Executive Mayor for review. Activities in the form of the Political SDBIP will be reported to the Mayoral committee and ultimately the Office of the Executive Mayor for review. It is suggested that this happen quarterly.

It must be noted that each Portfolio Head in the Executive Mayoral Committee will be primarily responsible for political activities associated with the required performance to pursue implementation of the administrative SDBIP Scorecard and that each S56 Manager will be primarily responsible for performance on the administrative SDBIP Scorecard. As such, the administrative SDBIP scorecard is closely linked and forms the largest component of how the S56 manager's performance will be appraised. This is dealt with in more detail in the section on employee performance.

Scorecard concepts

The strategic and SDBIP scorecards should be presented in a consistent format so that they are easy to use and understand. Proposed formats are attached as appendix I and II. Several concepts that are commonly used in the scorecard concept are defined below:

Objectives: are statements (often drawn from the IDP) about what a service wants to achieve.

Indicators: are variables (qualitative or quantitative) that tell us whether we are making progress towards achieving our objectives.

A baseline measure: is the value (or status quo) of the indicator before the start of the programme or prior to the period over which performance is to be monitored and reviewed. For the purpose of standardising the setting of baselines and for the sake of clarity, the following descriptions will be used:

- If the indicator is measurable on an annual basis, the baseline will be its measure in the last financial year.
- The baseline for annual targets that are incrementally measurable per quarter or per month will be the measure at the end of the last financial year but the targets can be set incrementally
- The baseline for quarterly targets that are not incrementally contributing to an annual target will be the indicator's measure in the last quarter it was measured unless by its nature it is Seasonally variable in which case it will be an average of the last four quarterly measures
- The baseline for monthly targets, that are not incrementally contributing to a quarterly or annual target, will be its measure in the last month it was measured unless by its nature it varies monthly in which case it will be an average of the last three monthly measurements

A target: is the value (or desired state of progress) of the indicator that is intended to be achieved by a specified time period.

The measurement source and frequency: should indicate where the data for measuring will emanate from, and how frequently the indicator will be measured and reported. This information is crucial for the auditing process.

Indicator custodian: refers to the person that takes responsibility for the monitoring of change in the indicator and report on it.

The performance management plan for Mnquma will have various indicators for the goals that are set in the IDP. These indicators including those that will be further developed for SDBIP scorecards should be assessed against the following criteria.

Criteria for Setting Good Indicators

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

Focused and Specific

Indicators should be clearly focused and stated unambiguously.

Measurable

An indicator should by definition contain a unit of measurement.

Valid and Relevant

Validity is the degree to which an indicator measures what is intended to be measured. This correlates strongly to the relevance of the indicator to the objective being measured. It is also important that the whole set of indicators chosen should be contextually relevant to the Mnquma municipal and South African contexts.

Reliable

Reliability is the degree to which repeated measures, under exactly the same set of conditions will produce the same result. This is particularly relevant to those indicators that use ratios (formulas) and figures.

Simple

Good indicators will be simple, easy to communicate such that their relevance is apparent.

Minimise perverse consequences

Poorly chosen indicators, while nobly intended can have perverse consequences in the behaviors it incentives. Chosen indicators should ensure that the performance behaviors likely to emerge from its pursuance are those that are intended to contribute to the objectives.

Data Availability

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

Core Local Government Indicators

National Indicators

The municipality's performance management indicators will incorporate the following indicators prescribed by the Minister of Provisional and Local Government as per the Municipal Planning and Performance Management Regulations of 2001:

1. The percentage of households with access to basic level of water, Sanitation, electricity and solid waste removal;
2. The percentage of households earning less than R2 200 per month with access to free basic services;
3. The percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's Integrated Development Plan;
4. The number of jobs created through municipality's local economic development initiatives including capital projects;
5. The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan;
6. The percentage of a municipality's budget actually spent on implementing its workplace skills plan; and
7. Financial viability as expressed by the following ratios:

(i)

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

Where -

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

(ii)

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

Where -

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

(iii)

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

Where -

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

While there is no legal requirement to incorporate any other local government performance monitoring indicators used by other spheres of government other than those prescribed by the Minister, Mnquma municipality will, in addition to indicators prescribed by the Minister, as practically feasible as possible incorporate a core set of local government indicators used by other spheres of government into its performance management system. Among these will be the indicators for the Vuna Awards for Municipal Performance Excellence for the following reasons:

- It will ensure that the municipality is tracking its performance in line with national priorities, at least the indicators that are valued nationally
 - It will ensure that the municipality has the performance information on hand to enter the Vuna Awards
- It will allow benchmarking and comparison with other municipalities who are also using the same set of indicators.

A core set of Local Government indicators

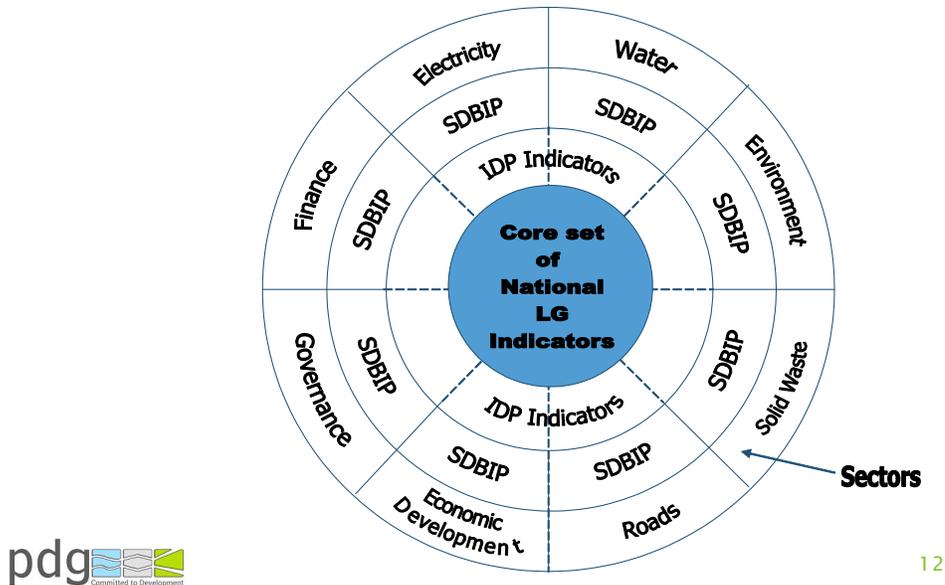


Figure 3: Local Government Indicators

The schematic above suggest an approach to incorporating a core set of LG indicators such as those used in the Vuna Awards into a municipal set of indicators. It notes that they need to be complemented for local use with IDP indicators and SDBIP indicators. Other sets of indicators deemed to be important, in each sector, such as the water sector benchmarking indicators can be included.

There is also a national initiative aimed at establishing a local government M&E system, which intends to include a core set of local government indicators. If these differ from the Vuna indicators, and are available in time, they may be included as part of the municipality's scorecard.

District Indicators

In order to align with a district PMS system, the municipality will also include a set of indicators required by the district PMS.

The Process of Managing Performance

The process of performance management is central to modern notions of management i.e. it is inseparable from the things that a manager must do. It is important that performance management is mainstreamed in municipalities as an approach to daily management.

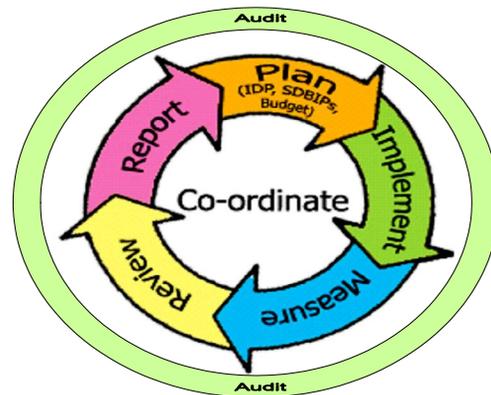


Figure 4: Performance Management as an Approach to Management

The annual process of managing the performance of the Mnquma Municipality will involve the following components:

- Co-ordination
- Performance Planning
- Performance Measurement, Analysis
- Performance Reviews & Reporting
- Performance Auditing

For each of these components, this chapter sets out the role stakeholders in the performance management system will play and how these components are to happen.

Co-ordination

Oversight over co-ordination of the implementation of the planning, measurement, reporting and review process is delegated to a Performance Management System Committee but will be the responsibility of IDP/PMS and Budget Steering Committee which is composed as follows :

- Executive Mayor
- Speaker
- Whippery
- Mayoral Committee
- Municipal Manager
- Directors
- Middle Managers (Including IDP/PMS Manager)

The IDP, PMS and Budget Steering Committee is chaired by the Executive Mayor or duly delegated Councilor and will be accountable to Council with regard to the work of the committee.

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

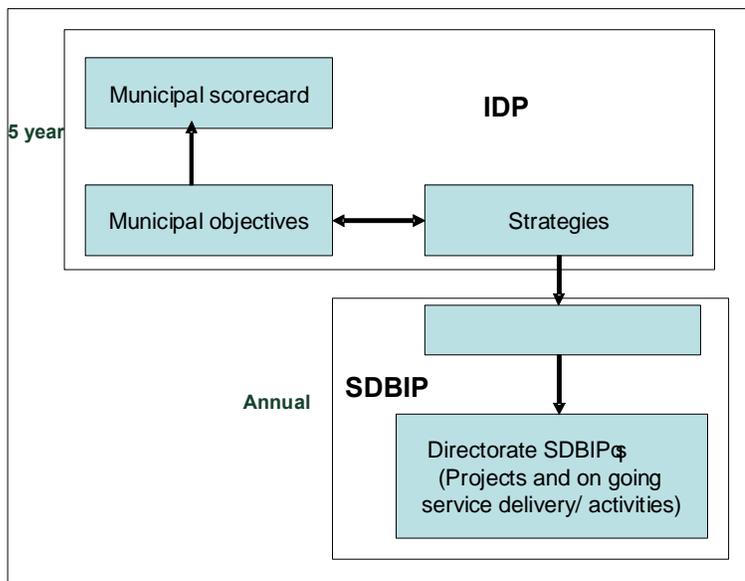
The responsibility for performance management and the IDP are to be located together, in an IDP/PM Office. Furthermore, these functions are to be located in Strategic Management Directorate located in the office of the Executive Mayor

Performance Planning

The IDP and the Municipal Service Delivery and Budget Implementation Plans constitute the planning components for performance management. Through the IDP review process the priority areas, strategic objectives, strategies and the strategic scorecard will be finalised. The next step is to develop Directorate scorecards that should support the realisation of the objectives and targets set in the strategic scorecard. These Directorate Scorecards are also known as Service Delivery and Budget Implementation Plans. With these in place, the Municipality is now on track to implement and monitor the implementation of the IDP.

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

Figure 5: Municipal planning



Measurement and Analysis

Measurement is the act of collecting data on identified performance indicators while analysis is the act of interpreting the meaning of such data in terms of performance.

For each Municipal Scorecard indicator, a relevant custodian has to be designated. The custodian will not necessarily be accountable for performance he/she will be responsible for conducting measurements of the applicable indicators, analysing and reporting these for reviews.

Analysis requires that current performance be compared with targets, past performance and possibly the performance of other municipalities, where data is available, to determine whether or not performance is poor. It should provide reasons for performance levels and suggest corrective action where necessary.

There may be indicators that would require data gathering on municipal-wide outcome indicators and satisfaction surveys. This may need to be coordinated centrally instead of each directorate doing its own. The Office of the Municipal Manager will be responsible for this.

The Office of the Municipal Manager may also undertake the following annual surveys to provide data for indicators organisationally:

- An annual citizen satisfaction survey conducted for households and business in the Mnquma Municipality area.
- An employee satisfaction survey that is conducted internally.

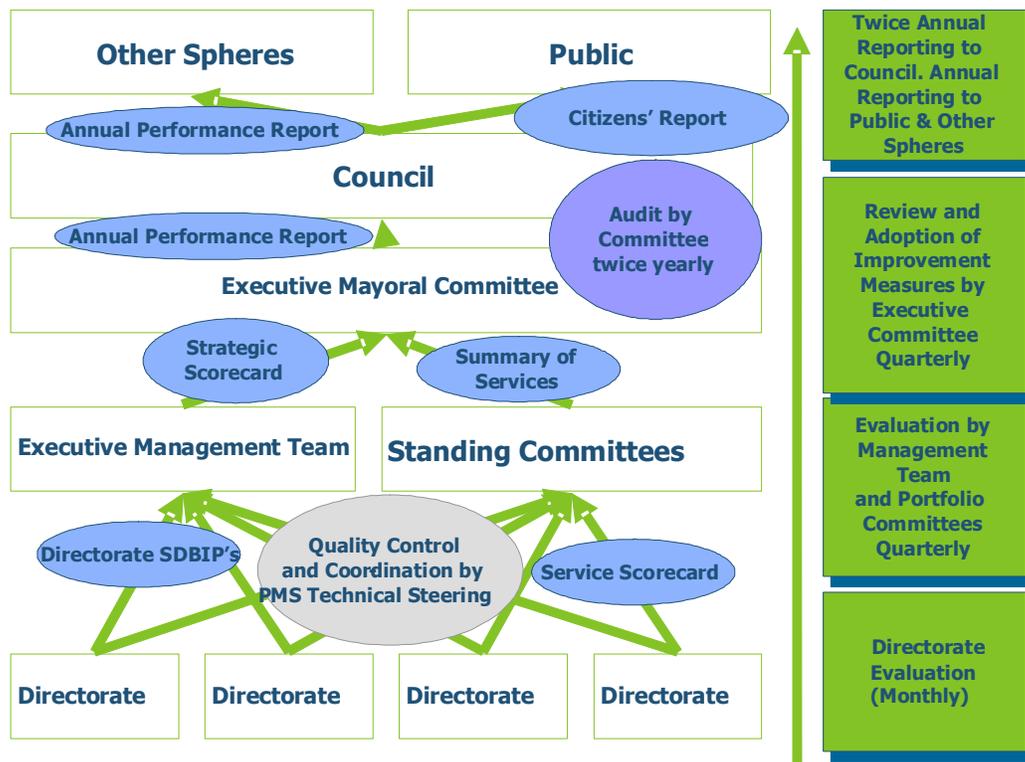
Reviews will be undertaken by the Municipal Manager, a committee of Council delegated a responsibility for performance management, and Council. Prior to reviews taking place, performance reporting will need to be tracked and coordinated. The Municipal Manager’s Office will be responsible for this process.

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

Performance Reporting & Reviews

The figure below aims to provide a picture of the annual process of reporting and reviews.

Figure 6: The annual process of reporting and review



Once the system is embedded, a web-based reporting system will be considered in order to enhance the reporting process and simplify it. It must however be noted that a computer based automating system will only enhance the reporting processes

within the municipality and potentially improve review processes. Most aspects of performance management still need human beings.

Directorate Reviews

It is intended that directorates review their performance at least monthly, using their directorate SDBIP's. Decision-makers should be immediately warned of any emerging failures to service delivery such that they can intervene if necessary. Directorates should use these reviews as an opportunity for reflection on their goals and programmes and whether these are being achieved. Minutes of these reviews should be forwarded to the performance management manager to forward to the PMS technical Committee. Changes in indicators and targets may be proposed at this meeting but can only be approved by the relevant PMS committee, in consultation with the IDP/PMS manager. Each Director will then report to the Executive Management for the Municipal Manager to present it to the Executive Mayor and PMS committee. The Chairperson of the PMS Committee will table the report to the Executive Mayoral Committee and Council.

Executive Management Team Reviews

Directors / Divisional managers will then need to report on their performance in the service scorecard format to the Municipal Manager and other Directors. Additional indicators that occur in the strategic scorecard will also be reviewed. The formulation of the strategic scorecard and the process of review will be coordinated by the IDP and PMS Manager and presented to the PMS technical steering committee.

The members of the committee will need to reflect on whether targets are being achieved, what the reasons for targets not being achieved are, where applicable and corrective action that may be necessary. Where targets need to be changed, the Executive Management team can endorse these, for approval by the PMS committee. The Executive management team can delegate tasks to the IDP and PMS unit in developing an analysis of performance prior to Executive Management team reviews. These reviews should at least take place quarterly.

Standing Committee Reviews

Each standing committee will be required to review the performance of their respective directorates against their service scorecard, at least quarterly. The standing committee should appraise the performance of the service against committed targets. Where targets are not being met, standing committees should ensure that the reasons for poor performance are satisfactory and sufficient, and the corrective strategies proposed are sufficient to address the reasons for poor performance. Changes in indicators and targets that do not appear in the strategic scorecard may be proposed to and can only be approved by the PMS committee. Changes in indicators and targets that fall within the strategic scorecard will need to be approved by the Executive Mayor.

Executive Mayoral Committee Reviews

On a quarterly basis, the Executive Mayoral Committee should engage in an intensive review of municipal performance against both the SDBIP scorecards and the strategic scorecard, as reported by the Municipal Manager.

Many of the indicators in the strategic scorecard will only be measurable on an annual basis. The quarterly reviews should thus culminate in a comprehensive annual review of performance in terms of both scorecards.

The review should reflect on the performance of services and the strategic scorecard. The Executive Mayoral Committee will need to ensure that targets committed to in the strategic scorecard are being met, where they are not, that satisfactory and sufficient reasons are provided and that the corrective action being proposed is sufficient to address the reasons for poor performance.

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

Council Reviews

At least twice annually, the Council will be required to review municipal performance. It is proposed that this reporting take place using the strategic scorecard in an annual report. The Municipal Systems Act requires that the annual report should at least constitute a performance report (the strategic scorecard), financial statements and an audit report.

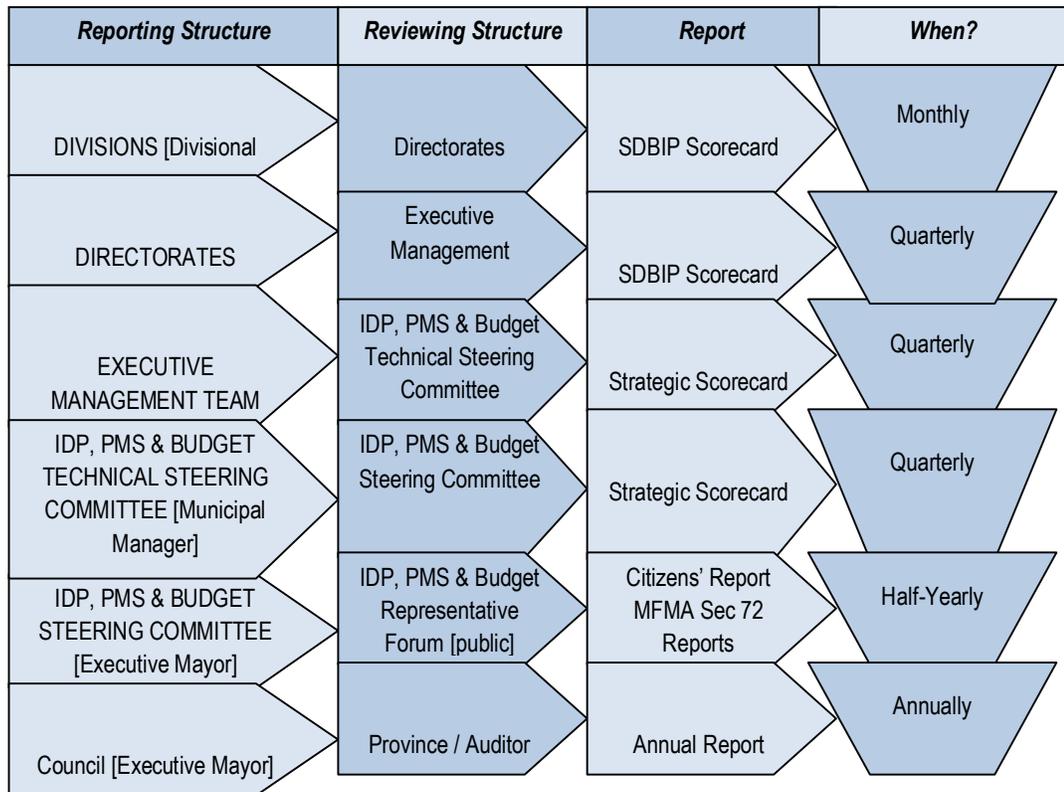
Public Reviews

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

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

- Ward committees be reported to and submit their review of the municipality to Council. The PMS Technical Steering Committee should be used to summarise this input.
- Various forms of media including radio, newspapers and billboards can be used to convey the communities' report. The public should be invited to submit comment via telephone, fax, email and public hearings to be held in a variety of locations.
- The public reviews should be concluded by a review by the IDP, PMS and Budget Representative Forum.

Reporting to other spheres and agencies of government



1. Auditor General and MEC

The Systems Act requires the Municipal Manager to give written notice of meetings, in which the municipality's annual report, is tabled or discussed by the Council, to the Auditor-General and the MEC for local government. The Municipal Manager must also submit copies of the minutes of these meetings to the Auditor-General and the MEC for local government in the province. Representatives of the Auditor-General and the MEC for local government in the province are entitled to attend and to speak at such meetings. A copy of the report must be submitted to the MEC for local government in the province and the Auditor-General.

Table 1: Reporting and Reviews

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

2. Mnquma performance management processes

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

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

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

Critical dates and timelines

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

1. Development of District Strategic Scorecard (as part District IDP process)
2. Development of Mnquma municipal scorecard (as part of the IDP process)
3. Finalisation of SDBPIs
4. Completion of the first quarter review
5. Completion of the midyear/ second quarter review

6. Completion of the third quarter review
7. Completion of the annual review
8. Submission of inputs to the ADM District Strategic scorecard
9. Participation in the District Strategic scorecard review as part of the IDP process

Auditing and Quality Control

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

Quality Control and Co-ordination

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

Performance Investigations

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

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

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

Internal Audit

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

Auditing is necessary to prevent:

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

The Regulations specify that any auditing must include assessment of:

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

Audit Committee

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

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- review the quarterly reports submitted to it by the internal audit unit
- review the municipality's performance management system and make recommendations in this regard to the Council of that municipality
- assess whether the performance indicators are sufficient
- at least twice during a financial year submit an audit report to the municipal Council

On the 18th November 2009, the municipal Council restructured the audit committee and extended its mandate to include performance auditing. In restructuring the Audit Committee the Council, in line with the regulations added the following terms of reference:

- The audit committee will be tasked with assessing the reliability of information reported
- Communicate directly with the Council, Municipal Manager or the internal; and external auditors of the municipality;
- access any municipal records containing information that is needed to perform its duties or exercise its powers;
- request any relevant person to attend any of its meetings, and, if necessary, to provide information requested by the committee; and
- Investigate any matter it deems necessary for the performance of its duties and the exercise of its powers.
- To advise Council on the functionality of the performance management System.
- To advise Council whether the PMS complies with the Act.
- To advise Council on the extent to which the municipality's performance measures are reliable in measuring performance
- To review the performance management system and make recommendations in this regard to Council.
- To assess whether the performance indicators are sufficient;
- To determine possible reasons for discrepancies between performance and targets

Role of Stakeholders

Stakeholders	Performance Planning	Measurement and Analysis	Performance Reporting & Reviews
Community Structures and IDP Forum	<ul style="list-style-type: none"> • Be consulted on needs • Develop the long term vision for the area • Influence the identification of priorities • Influence the choice of indicators and setting of targets 		<ul style="list-style-type: none"> • Be given the opportunity to review municipal performance and suggest new indicators and targets
Council	<ul style="list-style-type: none"> • Facilitate the development of a long-term vision. • Develop strategies to achieve vision • Identify priorities • Adopt indicators and set targets 		<ul style="list-style-type: none"> • Review municipal performance bi-annually

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Stakeholders	Performance Planning	Measurement and Analysis	Performance Reporting & Reviews
Portfolio (S79) Committees (Standing Committees)	<ul style="list-style-type: none"> Influence the preparation of SDBIP scorecards Adopt SDBIP scorecards Ensure involvement of communities in the setting of municipal targets (IDP) 	<ul style="list-style-type: none"> Monitor performance of relevant services 	<ul style="list-style-type: none"> Receive reports from service managers Review monthly SDBIP scorecards Report to Executive Mayoral committee Adopt corrective actions where necessary and recommend to Executive Mayoral committee
Executive Mayoral Committee	<ul style="list-style-type: none"> Play the leading role in giving strategic direction and developing strategies and policies for the organisation Manage the development of an IDP Approve and adopt indicators and set targets Communicate the plan to other stakeholders 		<ul style="list-style-type: none"> Conduct the major reviews of municipal performance, determining where goals had or had not been met, what the cause or reasons were and to adopt response strategies
Executive Management Team	<ul style="list-style-type: none"> Assist the Executive Mayoral Committee in providing strategic direction and developing strategies and policies for the organisation Manage the development of the IDP Ensure that the plan is integrated Identify and propose indicators and targets Communicate the plan to other stakeholders Develop SDBIPs & Budget 	<ul style="list-style-type: none"> Regularly monitor the implementation of the IDP, identifying risks early Ensure that regular monitoring (measurement, analysis and reporting) is happening in the organisation Intervene in performance problems on a daily operational basis 	<ul style="list-style-type: none"> Conduct quarterly reviews of performance Ensure that performance reviews at the political level are organised Ensure the availability of information Propose response strategies to the Executive Committee Report to Exco
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"> Measure performance according to agreed indicators, analyse and report regularly Manage implementation and intervene where necessary Inform decision-makers of risks to service delivery timeously 	<ul style="list-style-type: none"> Conduct reviews of service performance against plan before other reviews
Internal Audit			<ul style="list-style-type: none"> Produce quarterly audit reports for MM and Audit committee

Stakeholders	Performance Planning	Measurement and Analysis	Performance Reporting & Reviews
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

Responding to Organisational Performance

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

Good or Exceptional Organisational Performance

There will be an Executive Mayoral Award for excellent performance that can take the form of rotating trophies or plaques for the best four directorates / units annually. These can be designated:

- Platinum
- Gold
- Silver
- Bronze

An annual entertainment fund can be used to provide funds for at least the Platinum winners to entertain themselves as determined by the Executive on an annual basis.

Poor Performance

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

This section does not deal with employee performance and rewarding good performance and addressing poor employee performance. These are dealt with at the end of the next section.

Employee Performance

This section focuses on the performance management arrangements for employees of the municipality. The following framework can be used for all employees. However the legal framework that underpins it requires that it be enforced for all Section 56 Managers. The municipality will incrementally roll-out this system for all employees.

The legislation upon which this is based includes:

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

Issues related to the implementation of regulations

The performance regulations, as published in Government Gazette No 29089 on 1 August 2006, seek to set out how the performance of section 56 managers will be uniformly directed, monitored and improved.

In the implementation of the regulations, a number of issues may arise that may have an effect on whether an employment contract or a performance agreement has been validly entered into.

This section deals with who bears the responsibility to implement the performance management system, the *ipso facto* (automatic) applicability of national legislation on an employment contract, the effect of a non-existing performance

agreement on an employment contract, the legality of a “retrospective” performance agreement, and the legal effect of missing the 90 day deadline.

Responsibilities for implementing system

The Municipal Manager, as head of the administration (see section 55 Municipal Systems Act or MSA) or as accounting officer (see section 60 Municipal Finance Management Act or MFMA) is responsible and accountable for the formation and development of an accountable administration operating in accordance with the municipality’s performance management system. She or he is also responsible for the management of the administration in accordance with legislation.

The final responsibility for ensuring that employment contracts for all staff are in place rests with the municipal manager. The final responsibility for ensuring that performance agreements with the relevant managers, including his or her own, are in place, rests with the Municipal Manager.

Employment contract

The Systems Act (see section 56) provides that there must be a written employment contract between the municipality the municipal manager and managers directly accountable to municipal managers (hence the reference, to managers employed in terms of these contracts, as Section 56 Managers).

Applicable legislation

The regulations (see sub-regulation 4(1)) provide that the employment contract must be subject to the terms and conditions of the Systems Act, the MFMA, and other applicable legislation. In the event that the employment contract does not refer to the applicability of other legislation, that omission will not affect the legal validity of the employment contract. The employment contract will, in any event, be subordinate to any legislation even in the case where the parties themselves are unaware of such legislation.

Validity of employment contract

The regulations (see sub-regulation 4(4)(a)) further provide that employment in terms of an employment contract must be subject to the signing of a separate performance agreement within 90 calendar days after assumption of duty and annually within one month after the commencement of the financial year. The question arises whether the validity of the employment contract will be affected in the absence of a performance agreement as per the dictates of the regulation. It is important to bear in mind that both the employment contract and the performance agreement are entered into separately by the parties. In the event that the performance agreement has not been entered into after the expiration of the time limit, it amounts to a breach of the employment conditions and the party responsible for such breach must be put on terms. It is important to emphasise that the failure to enter into a performance agreement does not automatically render the employment contract invalid. The party responsible for this breach must be given an opportunity to remedy the breach. Failure by the party responsible for the breach to remedy the breach may result in the other party initiating a contract termination process if it so feels.

Performance agreement

The performance agreement (see sub regulation 8(2) read with sub-regulation 23) provides the basis upon which the municipality will reward good performance on the part of the employee. Performance Agreements form the basis upon which the performance of Section 56 staff are measured and monitored against targets. The performance agreement is put in place to comply with the provisions of Section 57 (1)(b), (4A), (4B) and (5) of the Municipal Systems Act as well as the employment contract entered into between the parties. This agreement must be entered into for each financial year and be reviewed annually in June.

According to the Performance Regulations for Municipal Managers and Managers directly accountable to Municipal Managers (2006), the performance agreements fulfill the following key purposes:

- specify objectives and targets defined and agreed with the employee and to communicate to the employee the employer's expectations of the employee's performance and accountabilities in alignment with the Integrated Development Plan, Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the municipality;
- specify accountabilities as set out in a performance plan, which forms an annexure to the performance agreement;
- monitor and measure performance against set targeted outputs;
- use the performance agreement as the basis for assessing whether the employee has met the performance expectations applicable to his or her job;
- and in the event of outstanding performance, to appropriately reward the employee;
- Give effect to the employer's commitment to a performance-orientated relationship with its employee in attaining equitable and improved service delivery.

- **Retrospectively**

The question arises whether it would be possible to enter into a performance agreement retrospectively, even after the end of the financial year for that financial year. The language of the MSA (see section 57(2)) is peremptory in this regard. It provides that a "performance agreement **must** be concluded with a reasonable time after a person has been appointed" (own emphasis). The regulation provides that the performance agreement must be signed within 90 calendar days after assumption of duty. The municipal Council does not have the authority to change these prescripts. The absence of a performance agreement at the end of a financial year will fatally affect the ability of the municipality to pay a performance bonus to the affected employee.

- **Legal validity after 90 days**

A further issue which may arise is the legal validity of a performance agreement that is concluded after the period of 90 days has lapsed. In this regard, it is instructive to consider that the regulation provides that **employment** is subject to the compliance with sub-regulation 4(4)(a). It would appear that one would still be able to enter into a valid performance agreement after the 90 day period provided that there is consensus between the parties that the employment contract is still in force. Thus, where the performance agreement is entered into after the expiry of the 90 day limit, the agreement can still be entered into for part of that financial year (see sub-regulation 24(1)).

It is understood that a performance agreement comprises a performance plan and a personal development plan.

Performance Plan

The performance plan establishes:

- a detailed set of objectives and targets to be met by the Section 56 employee as well as;
- the time frames within which these should be met.

The specifics of the performance plan will be determined by the Executive Management Committee, in consultation with the employee, and will be based on the IDP, SDBIP and the Budget. It shall include the following elements:

- Key Objectives
- Key Performance Indicators
- Targets
- Weightings

In addition, the employee will be measured in terms of their contribution to the goals and strategic planning as set out in the Municipality's IDP.

Section 56 staff will be assessed against **two components**, weighted as follows:

- **Key Performance Area (KPA) which is weighted at 80%**

The employees assessment will in part be based on his/her performance in terms of outcomes/outputs (performance indicators) identified in the performance plan which are linked to the KPAs. This contributes to 80% of the overall assessment result. The weightings per KPA will be agreed upon between the Executive Committee and the employee. For Managers directly responsible to the Municipal Manager, the KPAs are those related to their key functional areas.

For the municipal manager this will be the organizational scorecard, not dealing with outcomes, representing the IDP. For managers reporting to the municipal manager, this component will be their SDBIP scorecards, without outcomes.

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For all other staff that this system will be rolled out to, this component will need to be drawn up for them and align with their job description.

- **Core Competency Requirement (CCR) which is weighted at 20%**

The CCRs which are deemed most critical to the employee's specific function will be selected from a list and agreed upon with the employer, with consideration for proficiency levels as agreed between the two parties. Weights will further be assigned to the CCRs selected.

This refers to a separate component dealing with competency and expected behavior.

Table 2: Core Competency Requirements from Regulations (2006)

CORE COMPETENCY REQUIREMENTS FOR EMPLOYEES (CCR)		
Core Managerial and Occupational Competencies	<input type="checkbox"/> (Indicate choice)	Weight
Core Managerial Competencies		
Strategic Capability and Leadership		
Programme and Project Management		
Financial Management	compulsory	
Change Management		
Knowledge Management		
Service Delivery Innovation		
Problem Solving and Analysis		
People Management and Empowerment	compulsory	
Client Orientation and Customer Focus	compulsory	
Communication		
Honesty and Integrity ¹		
Core Occupational Competencies		
Competence in Self Management		
Interpretation of and implementation within the legislative and national policy frameworks		
Knowledge of developmental local government		
Knowledge of Performance Management and Reporting		
Knowledge of global and South African specific political, social and economic contexts		
Competence in policy conceptualization, analysis and implementation		
Knowledge of more than one functional municipal field discipline		
Skills in Mediation		
Skills in Governance		

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

CORE COMPETENCY REQUIREMENTS FOR EMPLOYEES (CCR)		
Core Managerial and Occupational Competencies	<input type="checkbox"/> (Indicate choice)	Weight
Core Managerial Competencies		
Competence as required by other national line sector directorates		
Exceptional and dynamic creativity to improve the functioning of the municipality		
Total percentage	-	100%

Personal Development Plan

As part of the performance agreement, a personal development plan will be included. This section should state the activities, including training, that the employee wishes to undertake to improve themselves or is required to take to better fulfill the needs of the job.

Performance Agreements and Plans, Accountability Agreements and Performance Promises

Once organizational objectives and targets have been set, they will be cascaded down to the relevant departments and subsequently to individuals.

Evaluating performance

The Performance Regulations for Municipal Managers and Managers directly accountable to Municipal Managers (2006), stipulates in detail how the evaluation process should be undertaken.

Evaluators

For purposes of evaluating the annual performance of the municipal manager, The Executive Mayor must establish an evaluation panel constituted of the following persons:

- Executive Mayor or Executive Mayor;
- Chairperson of the performance audit committee or the audit committee in the absence of a performance audit committee;
- Member of the executive committee
- Executive Mayor and/or municipal manager from another municipality; and
- Member of a ward committee as nominated by the Executive Mayor.

For purposes of evaluating the annual performance of managers directly accountable to the municipal managers, the Municipal Manager must establish an evaluation panel constituted of the following persons:

- Municipal Manager;
- Chairperson of the performance audit committee or the audit committee in the absence of a performance audit committee;
- Member of the executive committee
- Municipal manager from another municipality.
- Members of the community

Process & Scoring

Performance will be reviewed on a quarterly basis within two weeks after completion of the evaluation of a unit (directorates or section) to which the employee belongs of managing. The employer will keep a record of the mid-year review and annual

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assessment meetings. The performance plan will include a Personal Development Plan, in order to address any weaknesses or skills gaps which may have been identified.

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

- **KPA assessment**

1. Each KPA will be assessed according to whether performance indicators have been met
2. An indicative rating on a 5-point scale will be provided for each KPA
3. The applicable assessment rating calculator will be used to add to the scores and calculate the final KPA score based on a weighted average score.

- **CCR assessment**

1. Each CCR will be assessed according to performance indicators have been met
2. An indicative rating on a 5-point scale will be provided for each CCR
3. The rating is multiplied by the weighting given to each CCR, to provide a score
4. The applicable assessment rating calculator will be used to add to the scores and calculate the final CCR score, based on a weighted average score.

Table 3: Scoring suggested by the Regulations (2006)

Level	Terminology	Description
5	Outstanding performance	Performance far exceeds the standard expected of an employee at this level. The appraisal indicates that the Employee has achieved above fully effective results against all performance criteria and indicators as specified in the PA and Performance plan and maintained this in all areas of responsibility throughout the year.
4	Performance significantly above expectations	Performance is significantly higher than the standard expected in the job. The appraisal indicates that the Employee has achieved above fully effective results against more than half of the performance criteria and indicators and fully achieved all others throughout the year.
3	Fully effective	Performance fully meets the standards expected in all areas of the job. The appraisal indicates that the Employee has fully achieved effective results against all significant performance criteria and indicators as specified in the PA and Performance Plan.
2	Performance not fully effective	Performance is below the standard required for the job in key areas. Performance meets some of the standards expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against more than half the key performance criteria and indicators as specified in the PA and Performance Plan.
1	Unacceptable performance	Performance does not meet the standard expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the PA and Performance Plan. The employee has failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement.

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

The individual managers' scorecards will have three components. The first two components will be scores that are based on performance of the municipality. These will constitute the 80% KPA score. The third component is about the manager competency. The following table shows a weighting that will make up the score of a manager reporting directly to a municipal manager's score.

Table 4 HOD's performance measurement

Component	Weighting	Source
Collective score for municipal performance	20%	Overall municipal scorecard score equally owned by all directors and MM
Score for directorate performance	60%	Overall directorate score scorecard score
CCR score of a manager	20%	CCR appraisal result

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

Table 5 Municipal Manager's performance measurement

Component	Weighting	Source
Collective score for municipal performance	60%	Overall municipal scorecard score
Average of directorate scores	20%	Sum of directorate scores divided by the no. of Depts.
CCR score of a manager	20%	CCR appraisal result

The following table shows a worked example of how a HOD's performance score will be calculated. In this table it is assumed that the weightings given to municipal performance, directorate performance and individual contribution are 35%, 50% and 15% respectively. If the Municipality and the Directorate headed by the HoD concerned achieved 60% and 70% of their targets respectively and the HOD got a 55% in his/ her 360 degrees assessment (by his/ her immediate supervisor (municipal manager), immediate subordinates and Portfolio Councilor) then the score will be calculated as shown in the right hand column of the table.

Table 6 Worked example HOD performance score calculation

Component	Weighting	Performance Score	Weighted score
Collective score for municipal performance	20%	60%	20% x 60% = 12%
Score for directorate performance	60%	70%	60% x 70% = 42.5%
CCR score of a manager	20%	55%	20% x 55% = 11%
Final score (sum of weighted scores)			65%

The regulations do not deal with the detail of how to convert the points from the 5-point scale into percentage of performance even though the bonus calculation, as per regulations, will be based on the percentage level of performance achieved.

In Mnquma the scoring will take the score obtained and divide it by 3 to reach a % score. In this way a score of from the scale, which means that performance fully meets the standards expected in all areas of the job, will then result to 3/3 which will be 100%; 4/3 will be 133% and 5/3 will be 166%.

Dispute resolution

Any disputes about the nature of the employee’s performance agreement, whether it relates to key responsibilities, priorities, methods of assessment and/ or Salary increment in the agreement, must be mediated by –
 FIGURE 1:

- (a) In the case of the municipal manager, the MEC for local government in the province within thirty (30) days of receipt of a formal dispute from the employee, or any other person designated by the MEC; and
- (b) In the case of managers directly accountable to the municipal manager, the executive Mayor or Executive Mayor within thirty (30) days of receipt of a formal dispute from the employee; whose decision shall be final and binding on both parties.

Any disputes about the outcome of the employee’s performance evaluation, must be mediated by –

- (c) In the case of the municipal manager, the MEC for local government in the province within thirty (30) days of receipt of a formal dispute from the employee, or any other person designated by the MEC; and
- (d) In the case of managers directly accountable to the municipal manager, a member of the municipal council, provided that such member was not part of the evaluation panel provided for in sub-regulation 27(4)(e), within thirty (30) days of receipt of a formal dispute from the employee; whose decision shall be final and binding on both parties.

Responding to Good Employee Performance

Bonuses

A performance bonus, based on affordability may be paid to the employees, after:

- (a) the annual report for the financial year under review has been tabled and adopted by the municipal council
- (b) an evaluation of performance in accordance with the provisions of the Regulation
- (c) approval of such evaluation by the municipal Council as a reward for a level of performance deserving of a performance bonus in terms of the bonus criteria

In addition to the annual cost-of-living increase, the employee shall be eligible to be considered for a performance related increase (pay progression) on an annual basis.

• **Performance Bonus criteria**

The regulations provide that a performance bonus between 5% and 14% of the inclusive annual remuneration package may be paid to the employee after the end of the financial year and only after an evaluation of performance and approval of such evaluation by the Municipal Council, as a reward for a level of performance deserving of a bonus in terms of the bonus criteria. In determining the bonus payment, the regulations specify that the relevant percentage depends on the overall rating, calculated by using the applicable assessment rating calculator:

- (a) A score of 130% - 149% is awarded a performance bonus ranging between 5%-9%.
- (b) A score of 150% and above is awarded a performance bonus ranging 10% - 15%.
- (c) In addition to what is suggested in the regulations in Mnquma a score of 100%-120% should result in a bonus of 0% to 5%.

Salary Adjustment

The respective employee’s Salary can be adjusted if it is understood that the high levels of performance can be sustained and are not once-off. This Salary adjustment is over and above any inflationary adjustment.

<p>A Executive Mayor’s merit award will be introduced for all employees who are not on fixed term performance related contrasts that perform excellently based on the following awards: Score obtained on Performance Scorecard</p>	<p style="text-align: center;">The Employee may be eligible to choose ONE of the options listed below</p>
<p>Platinum (>100%)</p>	<p>Medal plus: a) Employee is granted 6 “free” leave days. or b) The Employee is able to attend a conference/seminar relevant to his/her work that costs a maximum of 6 leave days for that employee</p>

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	or c) The Employee may select a work tool that will enhance his/her ability to perform better in his/her job that costs a maximum of 6 leave days for that employee
Gold (90% – 100%)	Medal plus: a) Employee is granted 4 “free” leave days or b) The Employee is able to attend a conference/seminar relevant to his/her work that costs a maximum of 4 leave days for that employee Or c) The Employee may select a work tool that will enhance his/her ability to perform better in his/her job that costs a maximum of 4 leave days for that employee
Silver (80% - 89.9%)	Medal plus: a) Employee is granted 2 leave days or b) The Employee is able to attend a conference/seminar relevant to his/her work that costs a maximum of 2 leave days for that employee or c) The Employee may select a work tool that will enhance his/her ability to perform better in his/her job that costs a maximum of 2 leave days for that employee
60 % - 79.9%	No specific reward
< 60	Compulsory performance counseling

Should an employee who has received a non financial reward in the form of a work tool, leave the employment of Mnquma Municipality and wishes to take the work tool, the employee will be required to pay tax on the value of the tool.

Executive Mayor’s Merit Award

Special Opportunities

Special opportunities will be created such as special study opportunities and exchange programmes that could benefit high performing employees.

Promotion

Employees who consistently perform well will be given more responsibility and promoted where opportunities arise.

Addressing Poor Employee Performance

Section 56 managers

The municipality will base its actions against a poorly performing Section 56 manager on the midyear and annual performance review processes. Having set performance targets in the form of a performance agreement at the beginning of the year and reviewed progress in September as per the Regulations, during the midyear review if a manager achieves a score of less than 60%, an appropriately designated person within the municipality will, together with the managers concerned, develop a Remedial and Developmental Support plan within 30 days of the midyear performance review to assist the employee to improve his/her performance. The design of the plan will be such that there should be performance improvement within 6 months of its implementation. The plan will clearly specify the responsibilities of the employer as well as the responsibilities of the employee with regard to its implementation. If after 6 months, during the end-year performance review, the manager concerned still achieves a score of less than 60% and the municipality has evidence or proof that it met its responsibilities in terms of implementing the remedial and developmental support plan, the municipality will consider steps to terminate the contract of the employee on the grounds of poor performance or operational incapacity.

Non-section 56 employees

In the case of unacceptable performance by a non-section 56 employee, the municipality shall, together with the employee concerned, develop a Remedial and Developmental Support plan within 30 days of a review in which the employee achieves a score of less than 60%.

The plan will clearly specify the responsibilities of the employer as well as the responsibilities of the employee with regard to its implementation.

The timeframes of the plan shall be determined by the support and remedial needs identified in the plan.

After the timeframe determined in the plan has lapsed and based on the targets set in the plan, the performance of the employee will be assessed. If the employee concerned still achieves a score of less than 60% and the municipality has evidence or proof that it met its responsibilities in terms of implementing the remedial and developmental support plan, the municipality will consider steps to terminate the contract of the employee on the grounds of poor performance or operational incapacity.

Evaluation and Improvement of the Performance Management System

The Municipal Systems Act requires the municipality to annually evaluate its performance management system. It is proposed that after the full cycle of the annual review is complete, the performance management team will initiate an evaluation report annually, taking into account the input provided by directorates. This report will then be discussed by the Management Team and finally submitted to the Executive Committee for discussion and approval. The evaluation should assess:

- The adherence of the performance management system to the Municipal Systems Act.
- The fulfillment of the objectives for a performance management system captured in section 3 of this document.
- The adherence of the performance management system to the objectives and principles captured in section 4 of this document.
- Opportunities for improvement and a proposed action plan.

It must once again be emphasised that there are no definitive solutions to managing municipal performance. The process of implementing a performance management system must be seen as a learning process, where there is a conscious buy-in to incremental improvement of the way the system works in order to fulfill the objectives of the system and address the emerging challenges from a constantly changing environment.

Appendices

Appendix I: Extracts of relevant policies and legislation

The White Paper on Local Government (1998)

The White Paper on Local Government (1998)ⁱ nationally introduced performance management systems to local government, as a tool to ensure Developmental Local Government. It concludes that

"Integrated Development Planning, budgeting and performance management are powerful tools which can assist municipalities to develop an integrated perspective on development in their area. It will enable them to focus on priorities within an increasingly complex and diverse set of demands. It will enable them to direct resource allocations and institutional systems to a new set of development objectives".

The White Paper adds that

"Involving communities in developing some municipal key performance indicators increases the accountability of the municipality. Some communities may prioritise the amount of time it takes a municipality to answer a query; others will prioritise the cleanliness of an area or the provision of water to a certain number of households. Whatever the priorities, by involving communities in setting key performance indicators and reporting back to communities on performance, accountability is increased and public trust in the local government system enhanced".

Batho Pele (1998)

Similarly, the White Paper on Transforming Public Service Delivery (Batho Pele) puts forward eight principles for good public service:

- **Consultation:**

Citizens should be consulted about the level and quality of public service they receive, and, where possible, should be given a choice about the services that are provided.

- **Service standards:**

Citizens should know what standard of service to expect.

- **Access:**

All citizens should have equal access to the services to which they are entitled.

- **Courtesy:**

Citizens should be treated with courtesy and consideration.

- **Information:**

Citizens should be given full and accurate information about the public services they are entitled to receive.

- **Openness and transparency:**

Citizens should know how directorates are run, how resources are spent, and who is in charge of particular services.

- **Redress:**

If the promised standard of service is not delivered, citizens should be offered an apology, a full explanation and a speedy and effective remedy; and when complaints are made citizens should receive a sympathetic, positive response.

- **Value-for-money:**

Public services should be provided economically and efficiently in order to give citizens the best possible value-for-money.

"Importantly, the Batho Pele White Paper notes that the development of a service-oriented culture requires the active participation of the wider community. Municipalities need constant feedback from service-users if they are to improve their operations. Local partners can be mobilised to assist in building a service culture. For example, local businesses or non-governmental organisations may assist with funding a help line, providing information about specific services, identifying service gaps or conducting a customer survey" - The White Paper on Local Government (1998).

The Municipal Systems Act (2000)

The Municipal Systems Act, enacted in November 2000, requires all municipalities to:

- Develop a performance management system
- Set targets, monitor and review performance based on indicators linked to their IDP
- Publish an annual report on performance for the councilors, staff, the public and other spheres of government
- Incorporate and report on a set of general indicators prescribed nationally by the minister responsible for local government
- Conduct an internal audit on performance before tabling the report.
- Have their annual performance report audited by the Auditor-General
- Involve the community in setting indicators and targets and reviewing municipal performance

Municipal Planning and Performance Management Regulations (2001)

The Municipal Planning and Performance Management Regulations set out in detail requirements for municipal PM systems. However, the regulations do not sufficiently constitute a framework that fully proposes how the system will work. Each component of the proposed framework in this document is strongly informed by the regulations.

Municipal Finance Management Act (2003)

Chapter 12: Financial Reporting and Auditing

Preparation and adoption of annual reports

1. Every municipality and every municipal entity must for each financial year prepare an annual report in accordance with this Chapter. The Council of a municipality must within nine months after the end of a financial year deal with the annual report of the municipality and of any municipal entity under the municipality's sole or shared control in accordance with section 129.
2. The purpose of an annual report is –
 - (a) to provide a record of the activities of the municipality or municipal entity during the financial year to which the report relates;
 - (b) to provide a report on performance against the budget of the municipality or municipal entity for that financial year; and
 - (c) to promote accountability to the local community for the decisions made throughout the year by the municipality or municipal entity.
3. the annual report of a municipality must include –
 - (a) the annual financial statements of the municipality, and in addition, if section 122(2) applies, consolidated annual financial statements, as submitted to the Auditor-General for audit in terms of section 126(1);
 - (b) the Auditor-General's audit report in terms of section 126(3) on those financial statements;
 - (c) the annual performance report of the municipality prepared by the municipality in terms of section 46 of the Municipal System Act;
 - (d) the Auditor-General's audit report in terms of section 45(b) of the Municipal Systems Act;
 - (e) an assessment by the municipality's accounting officer of any arrears on municipal taxes and service charges;
 - (f) an assessment by the municipality's accounting officer of the municipality's performance against the measurable performance objectives referred to in section 12(3)(b) for revenue collection from each revenue source and for each vote in the municipality's approved budget for the relevant financial year;
 - (g) particulars of any corrective action taken or to be taken in response to issues raised in the audit reports referred to in paragraphs (b) and (d);
 - (h) any explanations that may be necessary to clarify issues in connection with the financial statements;
 - (i) any information as determined by the municipality;
 - (j) any recommendations of the municipality's audit committee; and
 - (k) any other information as may be prescribed.
4. The annual report of a municipal entity must include-
 - (a) the annual financial statements of the entity, as submitted to the Auditor-General for audit in terms of section 126(2);
 - (b) the Auditor-General's audit report in terms of section 126(3) on those financial statements;
 - (c) an assessment by the entity's accounting officer of any arrears on municipal taxes and service charges;
 - (d) an assessment by the entity's accounting officer of the entity's performance against any measurable performance objectives set in terms the service delivery agreement or other agreement between the entity and its parent municipality;
 - (e) particulars of any corrective action taken or to be taken in response to issues raised in the audit report referred to in paragraph (b);
 - (f) any information as determined by the entity or its parent municipality;
 - (g) any recommendations of the audit committee of the entity or of its parent municipality; and
 - (h) any other information as may be prescribed.

