MNQUMA LOCAL MUNICIPALITY

INTEGRATED DEVELOPMENT PLAN
FOR THE PERIOD 1 JULY 2024 TO 30 JUNE 2025

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LIST OF ACRONYMS

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

EXECUTIVE MAYOR'S FOREWORD

The strategic vision sets the strategic agenda for a five-year integrated development plan (IDP) and it guides development planning and implementation within Mnquma Local Municipality. The IDP is always reviewed in consultation with all our stakeholders in order to ensure its dynamism and relevance in addressing the needs and as well as expectations of communities within our jurisdiction. This serves to express gratitude to everyone who participated in our IDP engagements and made contributions that are of vital importance in the review of this strategic plan.

The priorities of the Municipality are reflected here and are informed by the needs of our communities. The review of the IDP serves as an opportunity to reflect on both its experiences and successes and gives rise to respond in future challenges. All this is done in order to improve service delivery and the identification of new economic growth areas. The IDP aligns the budget and the performance management so as to respond to strategic vision.

One of the fundamental responsibilities of the council is the creation of a conducive environment to support local democracy and enhancement of service delivery. This dream will only come true when there's co-operation amongst the political leadership, Administration and communities. It has to be brought in mind that Local Government is the sphere that is closer to people hence the Municipality has taken all huge responsibility to form up structures in the form of committees to make sure that people are served with both dignity and integrity.

Mnquma Local Municipality is striving to be self-reliant and has embarked on investing in plant machinery in order to speed up service delivery and not depend on service providers. The municipality, through revenue enhancement strategies, has started building municipal offices which is a mega project that everyone wants to see realized during this term of council.

Mnquma Municipal Council remains firm and steadfast in supporting the administration in realization of the council strategic objectives enshrined in this reviewed 2024/2025 IDP which are centered around improving basic services delivery and infrastructure development, local economic development, municipal transformation, financial viability and good governance and public participation.

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CLLR T. MANXILA-NKAMISA

EXECUTIVE MAYOR

1. EXECUTIVE SUMMARY

Introduction

The reviewed IDP represents the development trajectory for Mnquma Local Municipality for the financial year 2024/2025. It is a product of consultative process in fulfilment of the Municipal Systems Act No. 32 of 2000 as amended which requires community participation and stakeholder involvement. Integrated Development Planning is a central planning tool for government that embodies local government development goals and a comprehensive service delivery programme. The document has been developed as a consolidated municipal wide planning process that provides a framework for planning of future development in the municipality. It ensures horizontal and vertical co-ordination and integration across the national, provincial and local spheres of government.

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

2. Legislative Framework

The Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000) as amended section 26 compels municipalities to draw up the IDP's as a singular, inclusive and strategic development plan for its development area. In terms of this Act, a municipality produces an IDP every five years comprising of the following components:

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

The Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000) as amended section 34 states that a municipal Council –

- Must review its integrated development plan-
  - (i) Annually in accordance with an assessment of its performance measurements
  - (ii) To the exten that changing circumstances so demand

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

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

In addition, the Local Government: Municipal Finance Management Act, 2003 (Act No. 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-ordinate the process of preparing the Annual Budget and the IDP to ensure that both the budget and IDP are mutually consistent and credible.

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

Pre-Planning

Legislative Framework

Section 25 (1) (a) to (e) of the Local Government: Municipal Systems Act, 2000 (Act No. 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 is compatible with national and provincial development plans and planning requirements binding on the municipality in terms of legislation.

Section 21 (1) (a) of the Local Government: Municipal Finance Management Act, 2003 (Act No. 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 No. 32 of 2000.

Organizational Arrangements

Role players and their Roles and Responsibilities

No	*Role Player*	*Roles and Responsibilities and Terms of Reference*
1	**Council**	The Council will consider and adopt the process plan and the IDP on recommendation of the Executive Mayor
2	**Executive Mayor**	The Executive Mayor must ensure that the IDP is developed and reviewed annually. Chairs the IDP, PMS and Budget Representative Forum Chairs the IDP Steering Committee. Recommends the developed and reviewed IDP and any amendments thereof to the Council
3	**Mayoral Committee**	The Council of Mnquma Municipality through the Executive Mayor and his/her Mayoral Committee is legally responsible for managing and formulating the Municipality's IDP. In terms of section 30(b) of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000) this responsibility can be delegated to the Municipal Manager.
4	**Municipal Manager**	The Municipal Manager has delegated the function of the IDP development, review and implementation to the Director Strategic Management; therefore, the Strategic Management Directorate will co-ordinate the IDP development and review process.

No	*Role Player*	*Roles and Responsibilities and Terms of Reference*
		Terms of Reference - Preparing the process plan - Undertaking the overall management and co-ordination of the planning process ensuring: - Participation and involvement of all different role players. - That timeframes are adhered to. - That the planning process is aligned to the Provincial Growth and Development Strategy. - Conditions for community participation provided. - That the results of the planning and IDP development and review processes are documented. - Responding to comments on the draft IDP from the public and other spheres of Government to the satisfaction of the Municipal Council. - Accommodate and consider IDP comments and proposals from the office of the MEC for Local Government and Traditional Affairs.
5	**IDP/PMS and Budget Technical Steering Committee**	The IDP, PMS and Budget Technical Steering Committee will do the technical work for development and formation of the IDP and Budget. It will involve: Municipal Manager. Directors Managers IDP/PMS and Budget Officers **Terms of Reference** - The Terms of reference for this committee shall be as follows: - Collect and collate information for IDP, PMS and Budget Steering Committee. - Conduct research. - Advises the IDP, PMS and Budget Steering Committee.
6	**IDP, PMS and Budget Steering Committee**	The IDP, PMS and Budget Steering Committee assist the Executive Mayor in guiding the development process. It comprised of the following members: Executive Mayor. Council Speaker. Members of the Mayoral Committee. Chief Whips of political parties. Municipal Manager Directors Manager IDP and PMS Manager Budget Planning and Financial Reporting **Terms of reference** The terms of reference for the IDP, PMS and Budget Steering Committee shall be as follows: - To draw terms of reference for the various planning activities. - Establish sub-committees. - Commission research studies. - Consider and comment on: - 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.

No	*Role Player*	*Roles and Responsibilities and Terms of Reference*
		- 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 delegated Councillor. 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**	The IDP, PMS and Budget Representative Forum of Mnquma Municipality is the organizational mechanism for discussions, negotiations and decision-making between stakeholders within our municipal area. The following organizations and/or stakeholders will be involved: All Councilors. Ward Committees. Community Development Workers. Members of the Inter-Governmental Forum. Amathole District Municipality Traditional Leaders. Non-governmental organizations Ministers Fraternal. Stakeholder Representatives of Organized Groups. Advocates of Unorganized Groups. Community Representatives. Resource Persons. **<u>Terms of Reference</u>** - The terms of reference for the IDP, PMS and Budget Representative Forum are as follows: - Represent the interests of their constituents in the IDP processes. - Provide an organizational mechanism for discussion, negotiation and decision-making between stakeholders including municipal government. - Ensure communication between all stakeholders including municipal government. - Provide a platform for engagement, input and feedback to stakeholders on the IDP and PMS. - The IDP, PMS and Budget Representative Forum is chaired by the Executive Mayor or duly delegated Councilor. - The Secretariat for the IDP, PMS and Budget Representative Forum shall be an official from the Corporate Services Directorate of the Municipality duly appointed or delegated such function by the Director Corporate Services.
8	**IDP, PMS and Budget Clusters**	
8.1	**Basic Service Delivery and Infrastructure Development**	The Basic Service Delivery and Infrastructure Development Cluster deals with all issues of service delivery including: Roads Land Administration and Housing Development Public Transport Community Facilities Building Control Water and Sanitation Electricity Telecommunication

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

The IDP Process Plan

In line with the district framework plan and process plan, the action plan began with the drafting and adoption of the process plan on the 30th August 2023. 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. The IDP/Budget Process Plan outlines in detail the way in which Mnquma Municipality embarked on its IDP and Budget processes from its commencement in August 2023 to its completion in May 2024. The Process Plan outlines the time frames, scheduled events, structures involved and their respective roles and responsibilities.

Target date	Output required	Coordinator	Stakeholder
Planning Phase JULY – AUGUST			
01st July 2023	Compilation of Draft IDP, PMS and Budget Process Plan Commence	Director Strategic Management	All Directorates

Target date	Output required	Coordinator	Stakeholder
08 August 2023	IDP/PMS and Budget Technical Steering Committee meeting	Director Strategic Management	Municipal Manager, Directors, Managers, PMS Coordinator and IDP Coordinator
11 August 2023	Develop advert of IDP/PMS and Budget Representative Forum for Approval	Director Strategic Management	Municipal Manager, Director Strategic Management and CFO
17 August 2023	Councillors workshop- To present the draft IDP, PMS and Budget Process Plan	Director Strategic Management	Councillors, Executive Management
22 August 2023	IDP, PMS and Budget Representative Forum to present draft 2024/2025 IDP, PMS and Budget Process Plan to the communities for comments.	Executive Mayor Portfolio Head Strategic Management	Councillors, Sector Departments, CDW's and Ward Committees
30 August 2023	Special Council Meeting – Adoption of 2024/2025 IDP/PMS and Budget Process Plan	Director Corporate Services	Councillors, Traditional Leaders, Executive Management and members of the public
31 August 2023	Submission 2023/2024 IDP/PMS and Budget Process plan to ADM and relevant sector departments	Director Strategic Management	Amathole District Municipality, COGTA, Provincial Treasury and National Treasury
ANALYSIS PHASE – SEPT-OCT			
01rd- 07th September 2023	Review of Situational Analysis	Director Strategic Management	All directorates
05 September 2023	Advertise 2024/2025 IDP/PMS and Budget Process Plan on the local newspaper and municipal website	Director Strategic Management, Chief Financial Officer	Director Strategic & Chief Financial Officer
29 September - 06 October 2023	Sourcing of Community Needs during MPAC Roadshows	Director Strategic Management	Ward Councillors and Members of the public
13th- 20th October 2023	Directorate sessions to review objectives and strategies	Director Strategic Management	Directors, Managers, Section Heads and Secretaries
24th October 2023	IDP, PMS and Budget Technical Steering Committee – To present Situational analysis and Objectives & strategies report	Municipal Manager	MM, Executive & Middle Management
31 October 2023	Ordinary Council meeting	Director, Corporate Services	Councillors, Traditional Leaders, Executive Management and members of the public
STRATEGIES PHASE NOVEMBER – JANUARY			
16 November 2023	IDP, PMS and Budget Steering Committee - To present Situational analysis and Objectives & strategies report	Municipal Manager	Mayoral Committee, Executive & Middle Management
21 November 2023	IDP, PMS and Budget Representative forum – presentation and discussion of the situational analysis, objectives and strategies as well as needs analysis report	Executive Mayor	Executive Mayor, Councillors, Ward Committees & CDW's
INTEGRATION PHASE FEBRUARY – MARCH			
11 March 2024	IDP/PMS and Budget Technical committee - Presentation of 1st draft IDP 2024/2025 draft 2024/2027 MTREF Budget	Director Strategic Management	MM, Executive & Middle Management
14 March 2024	Council workshop to present Draft IDP 2024/2025, 2024/2027 Budget and budget related policies	Council Speaker	All Councillors & Executive Management

Target date	Output required	Coordinator	Stakeholder
19 March 2024	IDP and PMS Representative Forum to present draft Reviewed 2024/2025 IDP and 2024/2027 Budget	Executive Mayor	Executive Mayor, Councillors, Sector Departments, Ward Committees & CDW's
APPROVAL PHASE- MARCH-JUNE			
27 March 2024	Special Council Meeting tabling of the draft 2024/2025 IDP and 2024/2027 MTREF Budget	Director Corporate Servicers	Councillors, Traditional Leaders, Executive Management and members of the public
3rd April 2024	Publication of draft 2024/2025 IDP & Budget and IDP /PMS and budget road-shows in the newspaper and municipal website	Director Strategic Management	Members of the public
3rd April 2024	Submission of draft 2024/2025 IDP to relevant sector departments	Director Strategic Management	CoGTA, Provincial Treasury, National Treasury and Auditor General
09-16 April 2024	IDP, Budget and PMS Road shows	Executive Mayor	Councillors ,Traditional Leaders, Ward Committees & Community Members
30 May 2024	Special Council Meeting (Approval of the Final 2024/2025 IDP and 2024/2027 MTREF Budget)	Director Corporate Services	Councillors, Traditional Leaders, Executive Management and members of the public
02 June 2024	Publication of 2024/2025 final IDP and 2024/2027 MTREF Budget	CFO and Director Strategic Management	Members of the public
05 June 2024	Submission of 2024/2025 IDP and 2024/2027 MTREF Budget to relevant sector departments	CFO and Director Strategic Management	CoGTA, Provincial Treasury, National Treasury and Auditor General
09 June 2024	Facilitate printing of the IDP for 2024-2025	Director Strategic Management	Director, Strategic Management and CFO

Performance Management Timetable

Date	Output required	Co-ordinator	Stakeholders
03-07 July 2023	Development of Performance Agreements for S54A and S56 Managers	Director Strategic Management	MM and Directors
07 July 2023	Submission of 2022/2023 4th Quarter and annual Performance Reports	Director Strategic Management	All Directorates
27 July 2023	Ordinary Council meeting – Tabling of Performance agreements for S54A and S56 Managers to Council	Director Corporate Services	Councillors, Traditional Leaders, Executive Management and members of the public
04 August 2023	Submission of Performance Agreements for S54A and S56 Managers to Cogta	Director Strategic Management	Department of Co-operative Governance and Traditional Affairs
08 August 2023	Publication of Performance Agreements for S54A and S56 Managers in the municipal website	Director Strategic Management	Members of the Public
17 August 2023	Council Workshop – presentation of 2022/2023 unaudited annual report	Council Speaker	Councillors, Traditional Leaders and Executive Management
30 August 2023	Special Council Meeting – tabling of Unaudited Annual Report for 2022/2023	Director Corporate Services	Councillors, Traditional Leaders, Executive Management and members of the public
31 August 2023	Submission of Draft 2022/2023 Annual Report to Auditor General and relevant sector departments	Director Strategic Management	Auditor General, Department of Co-operative Governance, Provincial Treasury and National Treasury
05 September 2023	Publicise the 2022/2023 Unaudited Annual Report	Director Strategic Management	Members of the public

Date	Output required	Co-ordinator	Stakeholders
05 September 2023	Submission of draft Annual Report to MPAC for verification	Director Strategic Management	Municipal Public Accounts Committee
14 September 2023	2022/2023 Annual reviews for Section 54A and 56 Managers performance	Director Strategic Management	Municipal Manager and Directors
02-04 October 2023	MPAC Roadshows to present 2022/2023 Annual report to communities	Director Corporate Services	MPAC, Mayoral Committee and Members of the Public
06 October 2023	Submission of Performance reports and performance information of the first quarter	Director Strategic Management	All Directorates
31 October 2023	Ordinary Council Meeting (Tabling Section 52 reports and 1st quarter Performance report	Director Corporate Services	Councillors, Traditional Leaders, Executive Management and members of the public
30 November - 04 December 2023	Directorate session to assess Mid-Term Performance and review 2023/2024 SDBIP	Director Strategic Management	Directors, Managers, Section Heads and Secretaries
06 December 2023	Management Work Session: To present mid-term performance and review of SDBIP 2023-2024	Director Strategic Management	Municipal Manager, Executive & Middle Management
07 December 2023	Special council Meeting – Adoption of 2022/2023 Audited Annual report and oversight Report	Director Corporate Services	Councillors, Traditional Leaders, Executive Management and members of the public
12 December 2023	Submission of audited annual report to AG, Treasuries and CoGTA	Director Strategic Management	AG, CoGTA, Provincial Treasury and National Treasury
12 December 2023	Submission of oversight report to Treasuries and CoGTA	Director Corporate Services	CoGTA, Provincial Treasury and National Treasury
13 December 2023	Publication of the annual report and oversight report	Director Strategic Management	Members of the public
09 January 2024	Facilitate Printing of 2022/2023 Annual report	Director Strategic Management	CFO
09 January 2024	Submission of Mid-term – Performance reports and 2nd Quarter performance Reports	Director Strategic Management	All Directorates
24 January 2024	Ordinary Council Meeting (Tabling of Mid-Term Performance report)	Director Corporate services	Councillors, Traditional Leaders, Executive Management and members of the public
25 January 2024	Approval of reviewed 2023/2024 SDBIP by Executive Mayor	Director Strategic Management	Executive Mayor
28 January 2024	Submission of Mid-term Performance assessment reports and reviewed SDBIP to relevant sector Departments	Director Strategic Management	CoGTA, Provincial Treasury and National Treasury
29 January 2024	S54A & S56 Managers mid-term Performance reviews	Director Strategic Management	Executive Mayor, Portfolio Heads and Directors
03-08 February 2024	Strategic Planning Session	Director Strategic Management	Councillors, Traditional Leaders, Executive Management
01-07 March 2024	Directorate sessions- Development of the 2024/2025 SDBIP	Director Strategic Management	Directors, Managers, Section Heads and Secretaries
05 April 2024	Submission of Performance reports and performance information of the third quarter	Director Strategic Management	All directorates
19 June 2024	Approval of 2024/2025 SDBIP by Executive Mayor	Director Strategic Management	Executive Mayor
20 June 2024	Submission of the 2024/2025 SDBIP to relevant sector departments	Director Strategic Management	Auditor General, CoGTA, Provincial Treasury and National Treasury

Budget Schedule

Date	Output required	Co-ordinator	Stakeholders
17 August 2023	Councillors Workshop (1st adjustment Budget)	CFO	Councillors, Executive Management
30 August 2023	Special Council Meeting – Approval of 2023/2024 1st adjustment Budget	CFO	Councillors, Traditional Leaders, Executive Management and members of the public
12-16 February 2024	Development of 2024/2027 capital and operating budget and submission of personnel requests	CFO	Directors
19-23 February 2024	Analyse results of budget requests from Directorates	CFO	Directors
23 February 2024	Mid-year budget and Performance engagement	CFO	Provincial Treasury and National Treasury
28-04 March 2024	Check with National Treasury, Provincial Governments and Districts Municipalities for any adjustment to projected allocations for the next three years.	CFO	National Treasury
25 April 2024	Draft Budget benchmarking	CFO	Provincial Treasury and National Treasury

IGR MEETINGS & CLUSTER MEETINGS

DATE	Output required	Co-ordinator	Stakeholders
01-04 August 2023	Cluster Meetings – present and review performance of sectoral plans	Cluster Champs	Cluster champs, Executive and Middle Management, Sector Departments
13 September 2023	IGR Meeting - Report and monitor progress of sectoral plans	Executive Mayor	Mayoral Committee, Executive Management and Sector Departments
03- 09 November 2023	Cluster Meetings – present and review performance of sectoral plans	Cluster Champs	Cluster champs, Executive and Middle Management, Sector Departments
29 November 2023	IGR Meeting - Report and monitor progress of sectoral plans	Executive Mayor	Mayoral Committee, Executive Management and Sector Departments
30 January - 01 February 2024	Cluster Meetings – present and review performance of sectoral plans	Cluster Champs	Cluster champs, Executive and Middle Management, Sector Departments
06 March 2024	IGR Meeting - Report and monitor progress of sectoral plans	Executive Mayor	Mayoral Committee, Executive Management and Sector Departments
06-10 May 2024	Cluster Meetings – present and review performance of sectoral plans	Cluster Champs	Cluster champs, Executive and Middle Management, Sector Departments
07 June 2024	IGR Meeting - Report and monitor progress of sectoral plans	Executive Mayor	Mayoral Committee, Executive Management and Sector Departments

Alignment of the IDP with District, Provincial and National Plans

Mnquma Local Municipality's Objectives	Sustainable Development Goals	Objectives of the National Development Plan	Back to Basics Pillars	Provincial Development Plan	12 Outcomes	DDM Objectives
To construct Municipal roads in line with the three-year capital plan for improved accessibility of roads by infrastructure by June 2027	Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation	Economic Infrastructure	Delivering basic services - Pillar 2	An enabling infrastructure network- Goal -2	An efficient, competitive and responsive economic infrastructure network	Implement a balanced approach towards development between urban and rural areas

Mnquma Local Municipality's Objectives	Sustainable Development Goals	Objectives of the National Development Plan	Back to Basics Pillars	Provincial Development Plan	12 Outcomes	DDM Objectives
To provide grid electricity through connection of households in line with three-year capital plan by June 2027	Ensure access to affordable,reliable,sustable and modern energy for all	Economic Infrastructure	Delivering basic services – Pillar 2	An enabling infrastructure network- Goal -2	An efficient, competitive and responsive economic infrastructure network	Implement a balanced approach towards development between urban and rural areas
To provide public amenities for recreation and community usability through construction of outdoor sport facility, Community Halls and Drivers licensing testing center in line with three year capital plan by June 2027	Make cities and human settlements inclusive,safe,resilient and sustainable	Economic Infrastructure	Delivering basic services– Pillar 2	An enabling infrastructure network- Goal -2	An efficient, competitive and responsive economic infrastructure network	Implement a balanced approach towards development between urban and rural areas
To regulate and control the development and use of land within the municipal area in line with Spatial Development Framework by June 2027		Transforming Human Settlements	Delivering basic services– Pillar 2	Rural Development and an innovative and high-value agricultural sector- Goal 3	Sustainable human settlements and improved quality of household life	Implement a balanced approach towards development between urban and rural areas
To render solid waste and environment management programmes in order to promote health and well-being health and wellbeing of communities by June 2027	Protect ,restore and promote sustainable use of terrestrial ecosystems, sustainable manage forests combat desertification, and halt reverse land degration and halt biodiversity loss	Environmental Sustainability and resilience	Delivering basic services– Pillar 2	An enabling infrastructure network- Goal -2	Protection and enhancement of environmental assets and natural resources	Implement a balanced approach towards development between urban and rural areas
To facilitate implementation of high impact projects in the Master Plan and IDP for economic development by June 2027	End poverty in all its forms everywhere	Economy and Employment	Delivering basic services– Pillar 2	Innovative and inclusive growing economy- Goal 1	Decent employment through inclusive economic growth	Coordinate a government to challenges of poverty, unemployment and inequality particularly amongst
To expand agricultural potential through	End hunger, achieve food			Rural Developmen		

Mnquma Local Municipality's Objectives	Sustainable Development Goals	Objectives of the National Development Plan	Back to Basics Pillars	Provincial Development Plan	12 Outcomes	DDM Objectives
implementation of programmes and initiatives for sustainable rural development by June 2027	security and improved nutrition and promote sustainable agriculture			t and an innovative and high-value agricultural sector- 3		women, youth and people living with disabilities.
To manage Councils and councillors benefits by June 2027	Ensure inclusive and equitable, quality education and promote lifelong learning opportunities for all	Improving Education, training and innovation	Good governance- Pillar 3	Human Development- Goal 4	Improve the quality of basic education A skilled and capable workforce to support inclusive growth	Build government capacity to support municipalities
Co-ordinate mainstreaming of designated groups into socio-economic development by June 2027	Achieve gender equality and empower all women and girls	Health Care for all	Putting people first – Pillar 1	Human Development- Goal 4	Improve health and life expectancy	Coordinate a government to challenges of poverty, unemployment and inequality particularly amongst women, youth and people living with disabilities.
To increase municipal own revenue base by June 2027	Strengthen the means of implementation and revitalize the global partnership for sustainable development	Building a capable and developmental state	Sound financial management – Pillar 4	Capable Democratic institutions- Goal 6	A responsive and, accountable, effective and efficient local government system	Exercise oversight over budgets and projects in an accountable and transparent manner
To develop and review organizational structure for implementation for IDP objectives and Budget by June 2027	Strengthen the means of implementation and revitalize the global partnership for sustainable development	Building a capable and developmental state	Building Capacity- Pillar 5	Capable Democratic institutions- Goal 6	A responsive and, accountable, effective and efficient local government system	Build government capacity to support municipalities
To provide an independent assurance and consulting activities designed to add value	Promote peaceful and inclusive societies for	Fighting corruption	Good governance- Pillar 3	Capable Democratic	A responsive and, accountable, effective and	Exercise oversight over budgets and projects in an

Mnquma Local Municipality's Objectives	Sustainable Development Goals	Objectives of the National Development Plan	Back to Basics Pillars	Provincial Development Plan	12 Outcomes	DDM Objectives
and improve the organizational operations by June 2027	sustainable development, provide access to justice for all build effective, accountable and inclusive institutions at all levels			institutions- Goal 6	efficient local government system	accountable and transparent manner
To coordinate integrated planning, regular reporting and feedback by all stakeholders by June 2027	Promote peaceful and inclusive societies for sustainable development, provide access to justice for all build effective, accountable and inclusive institutions at all levels	Building a capable and developmental state	Good governance- Pillar 3	Capable Democratic institutions- Goal 6	A responsive and, accountable, effective and efficient local government system	Foster a practical intergovernmental relations mechanism to plan, budget and implement jointly in order to provide a coherent government for the people in the Republic; (solve silo's, duplication and fragmentation) maximize impact and align plans and resources at our disposal through development of "One District, One Plan and One Budget"
To promote employee wellbeing through implementation of wellness and OHS programmes by June 2027	Ensure healthy lives and promote well-being for all at all times	Building a capable and developmental state	Building Capacity- Pillar 5	Human Development- Goal – 4	A responsive and, accountable, effective and efficient local government system	Build government capacity to support municipalities

Mnquma Local Municipality's Objectives	Sustainable Development Goals	Objectives of the National Development Plan	Back to Basics Pillars	Provincial Development Plan	12 Outcomes	DDM Objectives
To establish and implement PMS procedures through monitoring, review towards an increased accountability and performance improvement by June 2027	Promote peaceful and inclusive societies for sustainable development, provide access to justice for all build effective, accountable and inclusive institutions at all levels	Building a capable and developmental state	Good governance-Pillar 3	Capable Democratic institutions-Goal 6	A responsive and, accountable, effective and efficient local government system	Foster a practical intergovernmental relations mechanism to plan, budget and implement jointly in order to provide a coherent government for the people in the Republic; (solve silo's, duplication and fragmentation) maximize impact and align plans and resources at our disposal through development of "One District, One Plan and One Budget"
To manage the municipality's assets for increased accountability and safeguarding by June 2027	Promote peaceful and inclusive societies for sustainable development, provide access to justice for all build effective, accountable and inclusive institutions at all levels	Fighting corruption	Sound financial – Pillar 4	Capable Democratic institutions-Goal 6	A responsive and, accountable, effective and efficient local government system	Exercise oversight over budgets and projects in an accountable and transparent manner
To encourage involvement of communities and community organization in the matters of the municipality by June 2027	Promote peaceful and inclusive societies for sustainable development, provide access to justice for all build effective, accountable and inclusive	Nation Building and social cohesion	Putting people first-Pillar 1	Capable Democratic institutions-Goal 6	A developmental orientated public service and inclusive citizenship	Ensure inclusivity by gender budgeting based on the needs and aspirations of our people and communities as a local level. Narrow the distance

Mnquma Local Municipality's Objectives	Sustainable Development Goals	Objectives of the National Development Plan	Back to Basics Pillars	Provincial Development Plan	12 Outcomes	DDM Objectives
	institutions at all levels					between people and government by strengthening the coordination role and capabilities at the District and City levels

SECTION A
Municipal Vision, Mission, Values and Demographic Profile

POWERS AND FUNCTIONS

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

- Air pollution - Implemented by the district municipality
- Building regulations – implemented by the local municipality
- Child care facilities
- Electricity and gas reticulation - implemented by the local municipality
- Firefighting services - Implemented by the district municipality
- Local tourism - implemented by the local municipality
- Municipal airports – implemented by the Metro
- Municipal planning - implemented by the local municipality
- Municipal health services - Implemented by the district municipality
- Municipal public transport - implemented by the local municipality
- Municipal public works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this Constitution or any other law - implemented by the local municipality
- Pontoons, ferries, jetties, piers and harbours, excluding the regulation of international and national shipping and matters related thereto -
- Storm water management systems in built-up areas - implemented by the local municipality
- Trading regulations - implemented by the local municipality
- Water and sanitation services limited to potable water supply systems and domestic waste-water and sewage disposal systems - Implemented by the district municipality
- Beaches and amusement facilities - implemented by the local municipality
- Billboards and the display of advertisements in public places - implemented by the local municipality
- Cemeteries, funeral parlours and crematoria - implemented by the local municipality
- Cleansing - implemented by the local municipality
- Control of public nuisances - implemented by the local municipality
- Control of undertakings that sell liquor to the public - implemented by the local municipality
- Fencing and fences - implemented by the local municipality
- Licensing of dogs - implemented by the local municipality
- Licensing and control of undertakings that sell food to the public - implemented by the local municipality
- Local amenities - implemented by the local municipality
- Local sport facilities - implemented by the local municipality
- Markets - Implemented by the district municipality
- Municipal abattoirs - Implemented by the district municipality
- Municipal parks and recreation - implemented by the local municipality
- Municipal roads - implemented by the local municipality
- Noise pollution - implemented by the local municipality

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

VISION

A developing self-sustainable Municipality that empowers its citizens socially and economically to ensure sustainable livelihood".

MISSION

***In pursuit of the vision, the municipality will*:**

- Invest in human capital for increased productivity
- Ensure effective Land Use Management
- Promote cutting edge technological innovation
- Promote cultural diversity, heritage and embrace gender identity
- Ensure an efficient, effective, accountable and responsive municipality
- Invest in social and economic infrastructural development
- To ensure compliance with legal framework and sustainability
- Fight against poverty, unemployment and inequality
- Deliver services promptly and consistently

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 biased towards designated groups such as women, disability, elderly youth and children to participate 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 local community and stakeholders within the local municipality with regard to controlling diseases TB, HIV AIDS and lifestyle diseases. Combat gender-based violence and femicide, drug and substance abuse and reduced crime

Capability

Invest in human capital economic growth and generate own revenue for sustainability

Good Governance and Public Participation

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

Consultation

The municipality must do consultation with relevant stakeholders

THE MUNICIPALITY'S OVERARCHING STRATEGY

Preamble

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 the current council started in November 2021. In crafting the course of the future, the new council needs to define its overarching strategy towards sustainable service delivery. In so doing, the municipality shall take into account the national, provincial, district and local contexts including what is contained in ***Outcome 9: A Responsive, Accountable, Effective and Efficient Local Government System.***

The Legal Context of the Overarching Strategy

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

- Constitution of the Republic of South Africa No. 108, 1996
- Development Facilitation Act, 1995 (Act No. 67 of 1995)
- Local Government: Demarcation Act, 1998 (Act No. 27 of 1998)
- White Paper on Local Government of 1998
- Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000), as amended
- Local Government: Municipal Structures Act, 1998 (Act No. 117 of 1998), as amended
- Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003**)** and Regulations
- Intergovernmental Relations Framework Act, 2005 (Act No. 13 of 2005)
- Municipal Property Rates Act No. 6 of 2004
- Mnquma Policies, Strategies and By-Laws

The National Context

The Mnquma strategy is informed by the five national key performance areas namely:

- Basic service delivery and infrastructure development;
- Local economic development;
- Municipal transformation and institutional development;
- Financial viability and management; and
- Good governance and public participation.

Spatial Planning has also become one of the key areas that municipalities must consider as vital. Mnquma takes into account interventions proposed by the National Planning Commission, outcome 9 and Back to Basics.

National Policy Framework includes the following but not limited to

- National Development Plan 2030
- Reconstruction and Development Programme (RDP);
- National Development Strategy (NDS); and
- Spatial Development Framework (National Spatial Development Perspective)

Provincial Context: Provincial Development Plan
The Provincial Development whose objective is the fulfilment of human potential through human development, economic opportunities and rights and development of institutional capabilities emphasises the following six goals: -

- Innovative and inclusive growing economy
- An enabling infrastructure network
- Rural development and an innovative and high agriculture sector
- Human Development
- Environmental sustainability
- Capable democratic institutions

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

District Context
The Municipal Strategy considers the programmes of the district including its Integrated Development Plan, District Development Model, Vision 2058 (Building a smart district), the District Growth and Development Strategy and Amathole Regional Economic Development Strategy (AREDS) as well as the advantages that are brought about by Amathole District Municipality including its development agency Aspire.

Local Context
The Municipality utilizes the IDP as the basis for the development and other strategic documents such as:

- Local Economic Development Strategy 2023
- Spatial Development Framework 2023
- Vision 2030

Defining Mnquma Overarching Strategy

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

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

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

Demographic overview of Mnquma Local Municipality

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

According to 2022 Census results, Mnquma Municipality has a total population of approximately 232 993 people. This female dominated municipal area comprises of 52,2% female and 47,8% male of the total population and consists of approximately 79,0% households.

A study of the age distribution revealed that the bulk of the population, approximately 29,9%% is children (0-14 years). About 10% falls within the pension group (over 65 years), whilst 59,3% are economically active (15-64 years).

As part of the Eastern Cape Province, Mnquma is one of the municipalities with the highest levels of poverty, illiteracy and unemployment. 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. 7,6% of Mnquma' population has no schooling 8,6% of the population has higher eduacation.

Total population

Total population - Mnquma, Amatole, Eastern Cape and National Total, 2013-2023 [Numbers percentage]

	Mnquma	Amatole	Eastern Cape	National Total	Mnquma as % of district municipality	Mnquma as % of province	Mnquma as % of national
2013	246,000	861,000	6,810,000	53,700,000	*28.6%*	*3.6%*	*0.46%*
2014	245,000	860,000	6,880,000	54,500,000	*28.5%*	*3.6%*	*0.45%*
2015	245,000	861,000	6,950,000	55,300,000	*28.4%*	*3.5%*	*0.44%*
2016	245,000	863,000	7,020,000	56,200,000	*28.4%*	*3.5%*	*0.44%*
2017	245,000	865,000	7,100,000	57,000,000	*28.3%*	*3.5%*	*0.43%*
2018	246,000	870,000	7,180,000	57,900,000	*28.3%*	*3.4%*	*0.42%*
2019	247,000	875,000	7,250,000	58,800,000	*28.2%*	*3.4%*	*0.42%*
2020	248,000	880,000	7,330,000	59,600,000	*28.2%*	*3.4%*	*0.42%*
2021	249,000	885,000	7,400,000	60,300,000	*28.1%*	*3.4%*	*0.41%*
2022	232,993	891,000	7,470,000	61,100,000	*28.1%*	*3.4%*	*0.41%*
2023	232,993	899,000	7,550,000	61,900,000	*28.1%*	*3.3%*	*0.41%*
Average Annual growth							
2013-2023	***0.25***%	***0.42***%	***1.03***%	***1.44***%			

Source: South Africa Regional eXplorer v2471.
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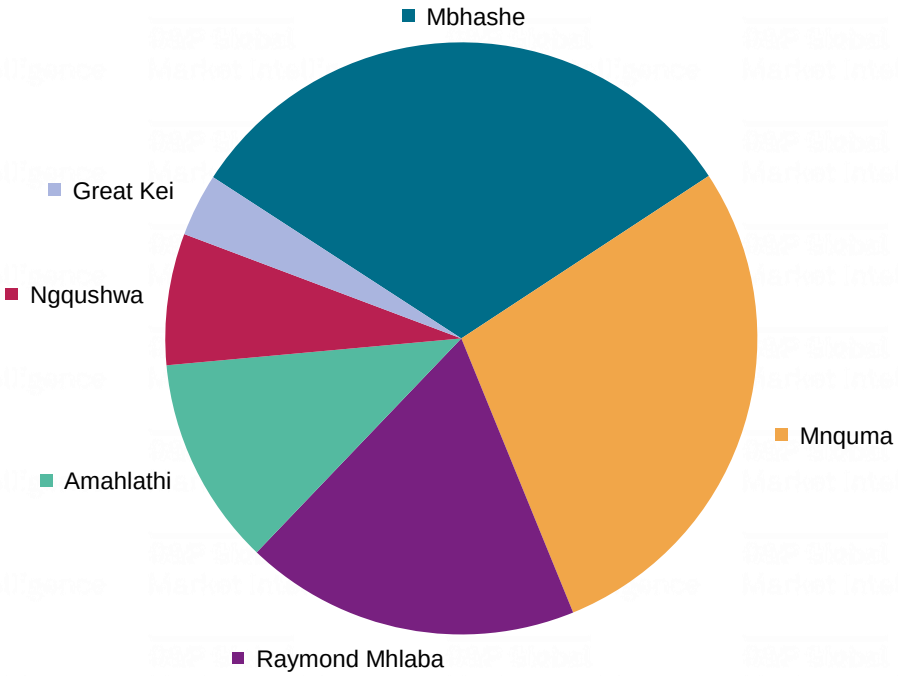
With 232 993 people, the Mnquma Local Municipality housed 0.4% of South Africa's total population in 2023. Between 2013 and 2023 the population growth averaged 0.25% per annum which is significantly lower than the growth rate of South Africa as a whole (1.44%). Compared to Amatole's average annual growth rate (0.42%), the growth rate in Mnquma's population at 0.25% was about half than that of the district municipality.



Total population - Mnquma and the rest of Amatole, 2023 [Percentage]

Source: South Africa Regional eXplorer v2471.
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When compared to other regions, the Mnquma Local Municipality accounts for a total population of 232,993, or 28.1% of the total population in the Amatole District Municipality, with the Mbhashe being the most populous region in the Amatole District Municipality for 2023. The ranking in terms of the size of Mnquma compared to the other regions remained the same between 2013 and 2023. In terms of its share the Mnquma Local Municipality was slightly smaller in 2023 (28.1%) compared to what it was in 2013 (28.6%).When looking at the average annual growth rate, it is noted that Mnquma ranked third (relative to its peers in terms of growth) with an average annual growth rate of 0.2% between 2013 and 2023.

i. Population projections

Based on the present age-gender structure and the present fertility, mortality and migration rates, Mnquma's population is projected to grow at an average annual rate of 0.9% from 252 000 in 2023 to 263 000 in 2028.

Population projections - Mnquma, Amatole, Eastern Cape and National Total, 2023-2028 [Numbers percentage]

	Mnquma	Amatole	Eastern Cape	National Total	Mnquma as % of district municipality	Mnquma as % of province	Mnquma as % of national
2023	232,993	899,000	7,550,000	61,900,000	*28.1%*	*3.3%*	*0.41%*
2024	254,000	907,000	7,630,000	62,700,000	*28.0%*	*3.3%*	*0.41%*
2025	256,000	915,000	7,710,000	63,500,000	*28.0%*	*3.3%*	*0.40%*
2026	259,000	924,000	7,780,000	64,300,000	*28.0%*	*3.3%*	*0.40%*
2027	261,000	934,000	7,860,000	65,100,000	*27.9%*	*3.3%*	*0.40%*
2028	263,000	943,000	7,930,000	65,900,000	*27.9%*	*3.3%*	*0.40%*
Average Annual growth							
2023-2028	***0.85***%	***0.98***%	***1.00***%	***1.24***%			

Source: South Africa Regional eXplorer v2471.
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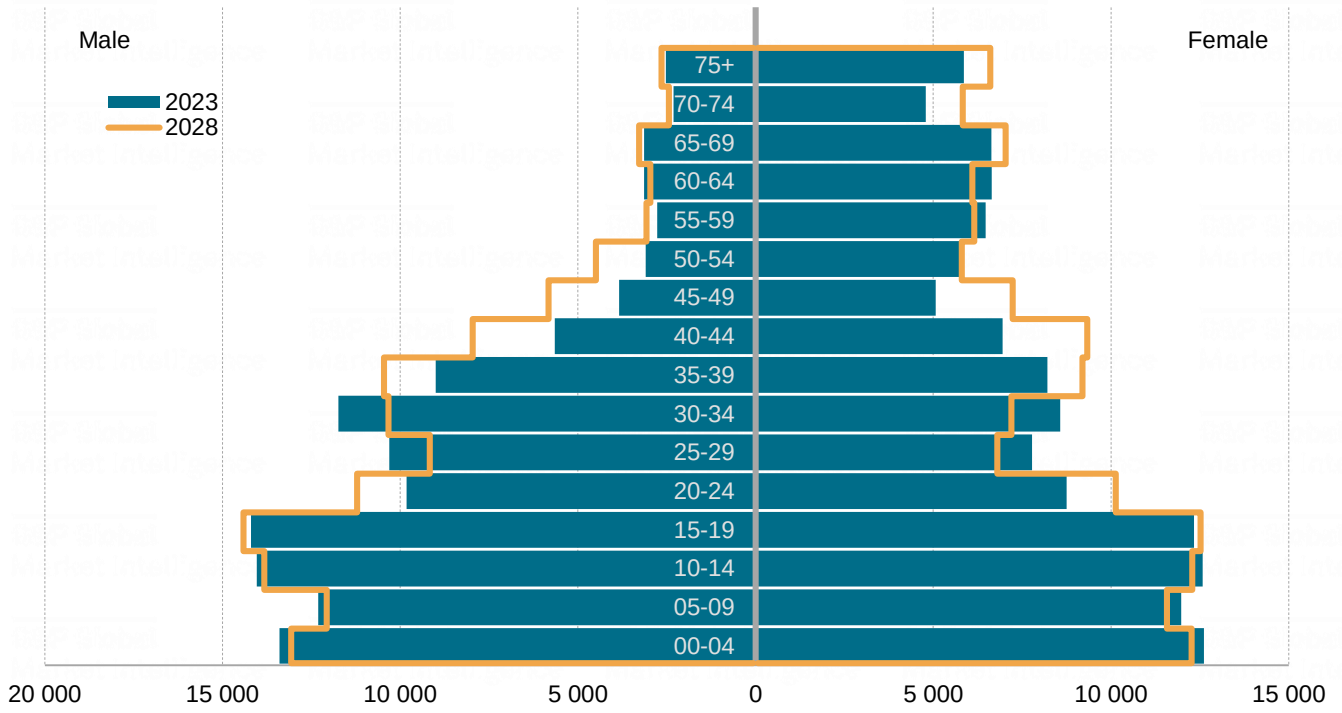
The population projection of Mnquma Local Municipality shows an estimated average annual growth rate of 0.9% between 2023 and 2028. The average annual growth rate in the population over the projection period for Amatole District Municipality, Eastern Cape Province and South Africa is 1.0%, 1.0% and 1.2% respectively. The Eastern Cape Province is estimated to have an average growth rate of 1.0% which is very similar than that of the Mnquma Local Municipality. The South Africa as a whole is estimated to have an average annual growth rate of 1.2% which is very similar than that of Mnquma's projected growth rate.



Population pyramid - Mnquma Local Municipality, 2023 vs. 2028 [Percentage]

Source: South Africa Regional eXplorer v2471.
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The population pyramid reflects a projected change in the structure of the population from 2023 and 2028. The differences can be explained as follows:

In 2023, there is a significantly larger share of young working age people between 20 and 34 (22.6%), compared to what is estimated in 2028 (20.8%). This age category of young working age population will decrease over time.

The fertility rate in 2028 is estimated to be slightly higher compared to that experienced in 2023.

The share of children between the ages of 0 to 14 years is projected to be significantly smaller (28.5%) in 2028 when compared to 2023 (30.5%).

In 2023, the female population for the 20 to 34 years age group amounts to 9.9% of the total female population while the male population group for the same age amounts to 12.6% of the total male population. In 2028, the male working age population at 11.7% still exceeds that of the female population working age population at 9.2%, although both are at a lower level compared to 2023.

Population by population group, gender and age

The total population of a region is the total number of people within that region measured in the middle of the year. Total population can be categorised according to the population group, as well as the sub-categories of age and gender. The population groups include African, White, Coloured and Asian, where the Asian group includes all people originating from Asia, India and China. The age subcategory divides the population into 5-year cohorts, e.g. 0-4, 5-9, 10-13, etc.

Population by gender - Mnquma and the rest of Amatole District Municipality, 2023 [Number].

	Male	Female	Total
Mnquma	121,250	131,061	252,311
Mbhashe	132,965	150,841	283,806
Great Kei	15,287	15,574	30,861
Amahlathi	49,376	53,107	102,483
Ngqushwa	30,352	34,160	64,512
Raymond Mhlaba	80,191	84,344	164,534
Amatole	**429,420**	**469,087**	**898,508**

Source: South Africa Regional eXplorer v2471.
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Mnquma Local Municipality's male/female split in population was 92.5 males per 100 females in 2023. The Mnquma Local Municipality appears to be a fairly stable population with the share of female population (51.94%) being very similar to the national average of (51.05%). In total there were 131 000 (51.94%) females and 121 000 (48.06%) males. This is different from the Amatole District Municipality as a whole where the female population counted 469 000 which constitutes 52.21% of the total population of 898 000.

Population by population group, gender and age - Mnquma Local Municipality, 2023 [Number].

	African		White		Coloured	
	Female	Male	Female	Male	Female	Male
00-04	12,600	13,400	17	21	12	3
05-09	11,900	12,200	13	17	22	32
10-14	12,500	14,000	8	9	14	25
15-19	12,200	14,100	25	28	51	24
20-24	8,670	9,710	35	40	32	51
25-29	7,700	10,200	40	22	32	32
30-34	8,520	11,600	19	42	10	38
35-39	8,190	8,970	8	12	14	23
40-44	6,900	5,600	27	32	16	14
45-49	5,030	3,790	28	29	12	17
50-54	5,780	3,020	22	17	13	29
55-59	6,440	2,740	23	5	4	7
60-64	6,610	3,110	9	20	15	6
65-69	6,610	3,110	14	22	7	1
70-74	4,770	2,300	11	1	4	6
75+	5,840	2,490	4	20	11	4
Total	**130,000**	**120,000**	**304**	**337**	**270**	**312**

Source: South Africa Regional eXplorer v2471.
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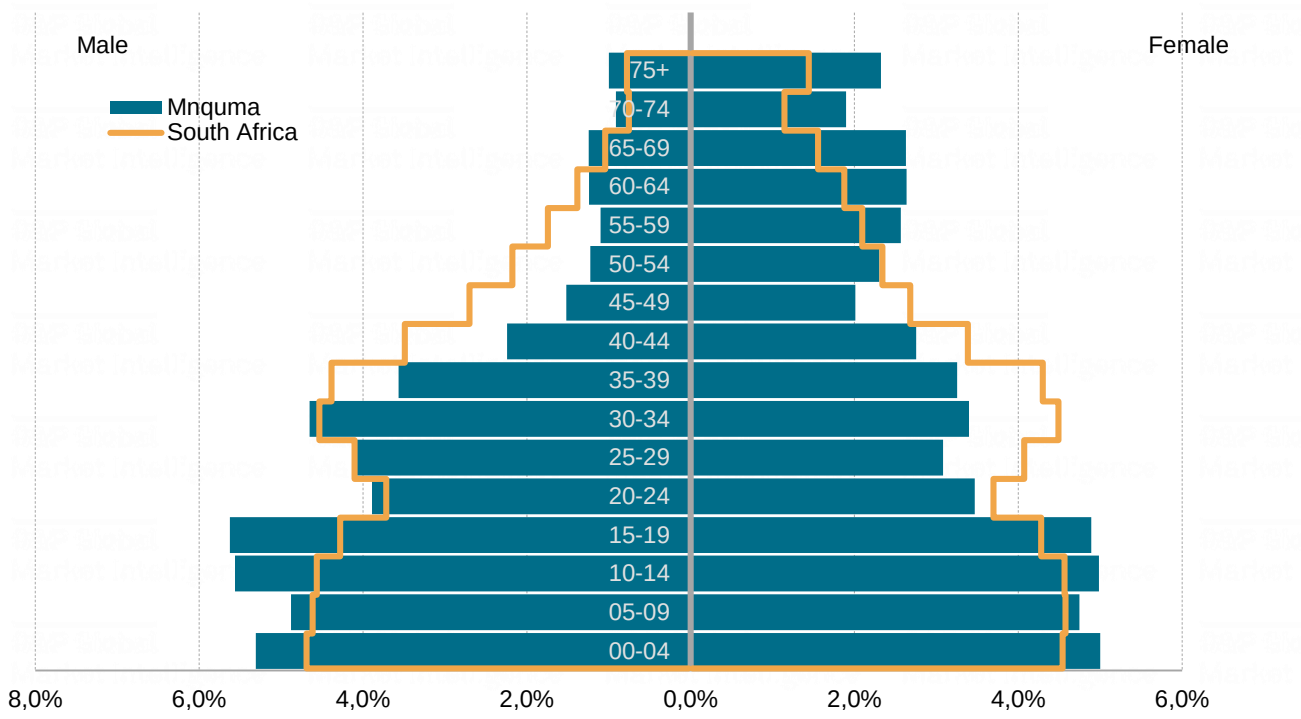
In 2023, the Mnquma Local Municipality's population consisted of 99.36% African (251 000), 0.25% White (640), 0.23% Coloured (583) and 0.15% Asian (381) people.

The largest share of population is within the babies and kids (0-14 years) age category with a total number of 76 900 or 30.5% of the total population. The age category with the second largest number of people is the young working age (25-44 years) age category with a total share of 27.0%, followed by the teenagers and youth (15-24 years) age category with 45 100 people. The age category with the least number of people is the retired / old age (65 years and older) age category with only 25 200 people, as reflected in the population pyramids below.

ii. Population pyramids

A population pyramid is a graphic representation of the population categorised by gender and age, for a specific year and region. The horizontal axis depicts the share of people, where the male population is charted on the left-hand side and the female population on the right-hand side of the vertical axis. The vertical axis is divided in 5-year age categories.

With the African population group representing 99.4%of the Mnquma Local Municipality's total population, the overall population pyramid for the region will mostly reflect that of the African population group. The chart below compares Mnquma's population structure of 2023 to that of South Africa.



Population pyramid - Mnquma Local Municipality vs. South Africa, 2023 [Percentage]

Source: South Africa Regional eXplorer v2471.
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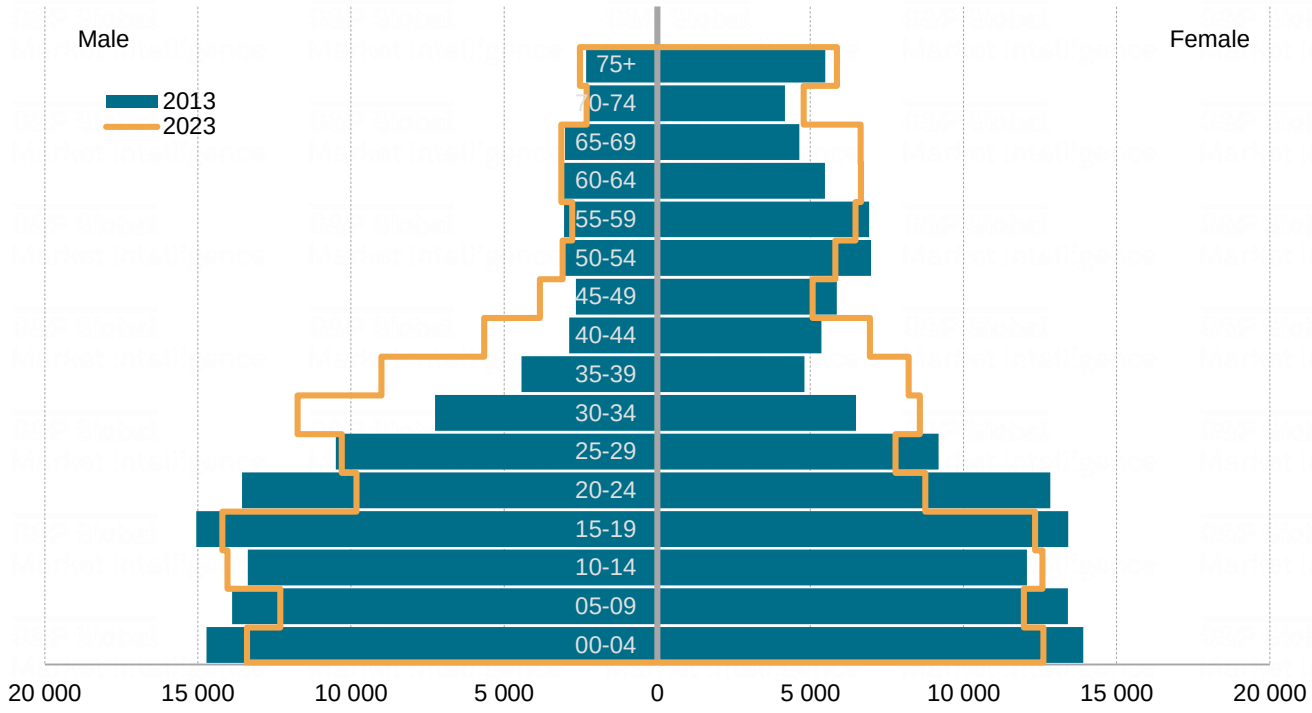
By comparing the population pyramid of the Mnquma Local Municipality with the national age structure, the most significant differences are:

There is a significantly smaller share of young working age people - aged 20 to 34 (22.6%) - in Mnquma, compared to the national picture (24.6%). The area seems to be a migrant sending area, with many people leaving the area to find work in the bigger cities. Fertility in Mnquma is significantly higher compared to South Africa as a whole. Spatial policies changed since 1994. The share of children between the ages of 0 to 14 years is significantly larger (30.5%) in Mnquma compared to South Africa (27.5%). Demand for expenditure on schooling as percentage of total budget within Mnquma Local Municipality will therefore be higher than that of South Africa.



Population pyramid - Mnquma Local Municipality, 2013 vs. 2023 [Percentage]

Source: South Africa Regional eXplorer v2471.
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When comparing the 2013 population pyramid with the 2023 pyramid for the Mnquma Local Municipality, some interesting differences are visible:

In 2013, there were a significantly larger share of young working age people - aged 20 to 34 (24.3%) - compared to 2023 (22.6%). Fertility in 2013 was slightly higher compared to that of 2023.

The share of children between the ages of 0 to 14 years is significantly larger in 2013 (33.1%) compared to 2023 (30.5%).

Life expectancy is increasing.

In 2023, the female population for the 20 to 34 years age group amounted to 11.6% of the total female population while the male population group for the same age amounted to 12.7% of the total male population. In 2013 the male working age population at 12.6% still exceeds that of the female population working age population at 9.9%.

Number of households by population group

A household is either a group of people who live together and provide themselves jointly with food and/or other essentials for living, or it is a single person living on his/her own. An individual is considered part of a household if he/she spends at least four nights a week within the household. To categorise a household according to population group, the population group to which the head of the household belongs, is used.

If the number of households is growing at a faster rate than that of the population it means that the average household size is decreasing, and vice versa. In 2023, the Mnquma Local Municipality comprised of 72 400 households. This equates to an average annual growth rate of 0.70% in the number of households from 2013 to 2023. With an average annual growth rate of 0.25% in the total population, the average household size in the Mnquma Local Municipality is by implication decreasing. This is confirmed by the data where the average household size in 2013 decreased from approximately 3.6 individuals per household to 3.5 persons per household in 2023.

Number of households - Mnquma, Amatole, Eastern Cape and National Total, 2013-2023 [Number percentage]

	Mnquma	Amatole	Eastern Cape	National Total	Mnquma as % of district municipality	Mnquma as % of province	Mnquma as % of national
2013	67,600	227,000	1,750,000	14,900,000	*29.7%*	*3.9%*	*0.45%*
2014	67,200	226,000	1,760,000	15,200,000	*29.7%*	*3.8%*	*0.44%*
2015	67,700	228,000	1,790,000	15,600,000	*29.7%*	*3.8%*	*0.43%*
2016	68,700	231,000	1,830,000	16,000,000	*29.7%*	*3.8%*	*0.43%*
2017	69,800	235,000	1,880,000	16,300,000	*29.7%*	*3.7%*	*0.43%*
2018	70,400	237,000	1,900,000	16,400,000	*29.7%*	*3.7%*	*0.43%*
2019	68,500	231,000	1,870,000	16,400,000	*29.6%*	*3.7%*	*0.42%*
2020	66,800	226,000	1,840,000	16,400,000	*29.6%*	*3.6%*	*0.41%*
2021	68,300	231,000	1,890,000	16,700,000	*29.5%*	*3.6%*	*0.41%*
2022	71,300	241,000	1,980,000	17,200,000	*29.5%*	*3.6%*	*0.41%*
2023	72,400	246,000	2,010,000	17,600,000	*29.5%*	*3.6%*	*0.41%*
Average Annual growth							
2013-2023	***0.70***%	***0.78***%	***1.42***%	***1.64***%			

Source: South Africa Regional eXplorer v2471.
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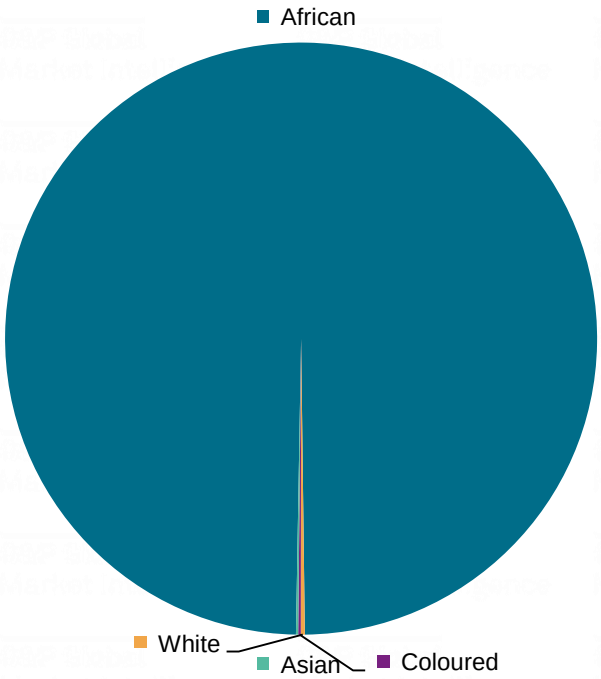
Relative to the district municipality, the Mnquma Local Municipality had a lower average annual growth rate of 0.70% from 2013 to 2023. In contrast, the province had an average annual growth rate of 1.42% from 2013. The South Africa as a whole had a total of 17.6 million households, with a growth rate of 1.64%, thus growing at a higher rate than the Mnquma.

The composition of the households by population group consists of 99.5% which is ascribed to the African population group with the largest amount of households by population group. The White population group had a total composition of 0.2% (ranking second). The Coloured population group had a total composition of 0.1% of the total households. The smallest population group by households is the Asian population group with only 0.1% in 2023.



Number of households by population group - Mnquma Local Municipality, 2023 [Percentage]

Source: South Africa Regional eXplorer v2471.
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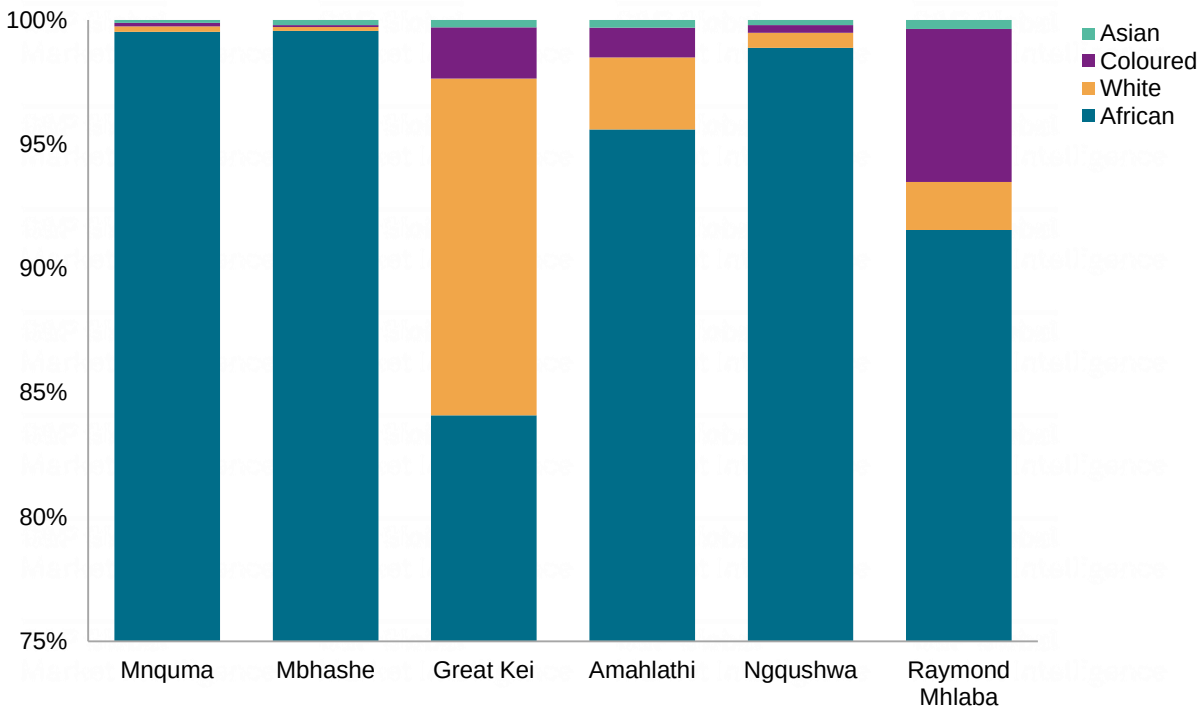
The growth in the number of African headed households was on average 0.70% per annum between 2013 and 2023, which translates in the number of households increasing by 4 830 in the period. Although the Coloured population group is not the biggest in size, it was however the fastest growing population group between 2013 and 2023 at 1.24%. The average annual growth rate in the number of households for all the other population groups has increased with 0.69%.



Number of households by population group - Mnquma Local Municipality and the rest of Amatole, 2023 [percentage]

Source: South Africa Regional eXplorer v2471.
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HIV+ and AIDS estimates

HIV and AIDS can have a substantial impact on the growth of a particular population. However, there are many factors affecting the impact of the HIV virus on population progression: adult HIV prevalence rates; the speed at which the virus progresses; age distribution of the virus; the mother-to-child transmission; child treatment; adult treatment; and the percentage by which the virus decreases total fertility. ARV treatment can also prolong the lifespan of people that are HIV+. In the absence of any treatment, people diagnosed with HIV live for approximately 10 years before reaching the final stage of the disease (called AIDS). When patients reach this stage, recovery is highly unlikely.

HIV+ and AIDS estimates are defined as follows:

The HIV+ estimates are calculated by using the prevalence rates from the HIV/AIDS model built by the Actuarial Society of Southern Africa (ASSA-2008). These rates are used as base rates on a provincial level. S&P Global slightly adjusted the provincial ASSA-2008 data to more accurately reflect the national HIV Prevalence rate per population group as used in the national demographic models. The ASSA model in turn uses the prevalence rates from various primary data sets, in particular the HIV/AIDS surveys conducted by the Department of Health and the Antenatal clinic surveys. Their rates are further adjusted for over-reporting and then smoothed.

Number of HIV+ people - Mnquma, Amatole, Eastern Cape and National Total, 2013-2023 [Number and percentage]

	Mnquma	Amatole	Eastern Cape	National Total	Mnquma as % of district municipality	Mnquma as % of province	Mnquma as % of national
2013	28,600	101,000	759,000	6,770,000	*28.4%*	*3.8%*	*0.42%*
2014	28,800	102,000	772,000	6,910,000	*28.3%*	*3.7%*	*0.42%*
2015	29,100	103,000	786,000	7,050,000	*28.3%*	*3.7%*	*0.41%*
2016	29,500	104,000	799,000	7,200,000	*28.2%*	*3.7%*	*0.41%*
2017	29,900	106,000	815,000	7,360,000	*28.2%*	*3.7%*	*0.41%*
2018	30,400	108,000	830,000	7,530,000	*28.2%*	*3.7%*	*0.40%*
2019	30,900	110,000	847,000	7,710,000	*28.1%*	*3.6%*	*0.40%*
2020	31,400	112,000	863,000	7,900,000	*28.1%*	*3.6%*	*0.40%*
2021	32,000	114,000	879,000	8,090,000	*28.0%*	*3.6%*	*0.40%*
2022	32,800	117,000	899,000	8,300,000	*28.0%*	*3.6%*	*0.40%*
2023	33,700	120,000	922,000	8,530,000	*28.0%*	*3.7%*	*0.39%*
Average Annual growth							
2013-2023	***1.65***%	***1.78***%	***1.96***%	***2.34***%			

Source: South Africa Regional eXplorer v2471.
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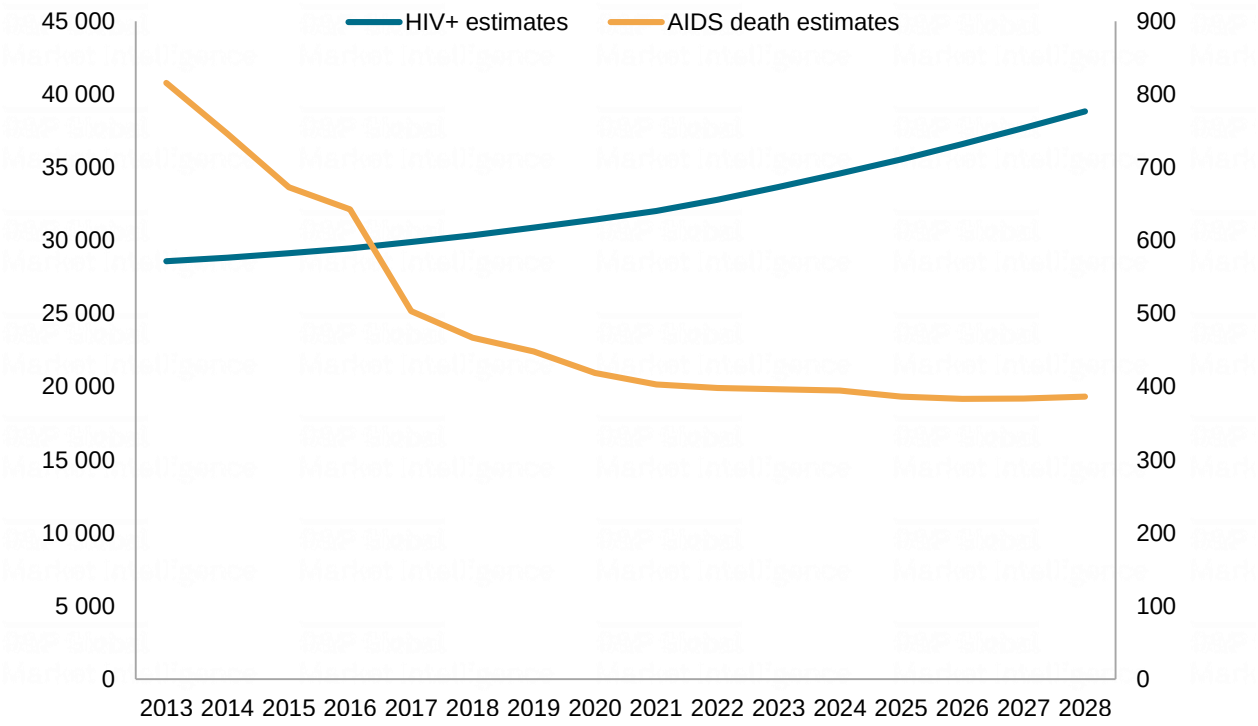
In 2023, 33 700 people in the Mnquma Local Municipality were infected with HIV. This reflects an increase at an average annual rate of 1.65% since 2013, and in 2023 represented 13.34% of the local municipality's total population. The Amatole District Municipality had an average annual growth rate of 1.78% from 2013 to 2023 in the number of people infected with HIV, which is higher than that of the Mnquma Local Municipality. The number of infections in the Eastern Cape Province increased from 759,000 in 2013 to 922,000 in 2023. When looking at the South Africa as a whole it can be seen that the number of people that are infected increased from 2013 to 2023 with an average annual growth rate of 2.34%.

The lifespan of people that are HIV+ could be prolonged with modern ARV treatments. In the absence of any treatment, people diagnosed with HIV can live for 10 years and longer before they reach the final AIDS stage of the disease.



AIDS profile and forecast - Mnquma Local Municipality, 2013-2028 [numbers]

Source: South Africa Regional eXplorer v2471.

Presenting the number of HIV+ people against the number of people living with AIDS, the people with AIDS added up to 816 in 2013 and 397 for 2023. This number denotes an decrease from 2013 to 2023 with a high average annual rate of -6.96% (or -419 people). For the year 2023, they represented 0.16% of the total population of the entire local municipality.

Economy

The economic state of Mnquma Local Municipality is put in perspective by comparing it on a spatial level with its neighbouring locals, Amatole District Municipality, Eastern Cape Province and South Africa.

The Mnquma Local Municipality does not function in isolation from Amatole, Eastern Cape Province, South Africa and the world and now, more than ever, it is crucial to have reliable information on its economy for effective planning. Information is needed that will empower the municipality to plan and implement policies that will encourage the social development and economic growth of the people and industries in the municipality respectively.

Gross domestic product by region (GDP-R)

The gross domestic product (GDP), an important indicator of economic performance, is used to compare economies and economic states.

Gross domestic product by region (GDP-R) represents the value of all goods and services produced within a region, over a period of one year, plustaxes and minus subsidies.

GDP-R can be measured using either current or constant prices, where the current prices measures the economy in actual Rand, and constant prices measures the economy by removing the effect of inflation, and therefore captures the real growth in volumes, as if prices were fixed in a given base year.

Gross domestic product (GDP) - Mnquma, Amatole, Eastern Cape and National Total, 2013-2023 [R billions, Current prices]

	Mnquma	Amatole	Eastern Cape	National Total	Mnquma as % of district municipality	Mnquma as % of province	Mnquma as % of national
2013	6.5	24.8	309.6	3,868.6	*26.2%*	*2.1%*	*0.17%*
2014	6.9	26.5	330.8	4,133.9	*26.2%*	*2.1%*	*0.17%*
2015	7.5	28.4	354.1	4,420.8	*26.3%*	*2.1%*	*0.17%*
2016	8.1	30.5	379.0	4,759.6	*26.5%*	*2.1%*	*0.17%*
2017	8.7	32.5	403.4	5,078.2	*26.7%*	*2.2%*	*0.17%*
2018	9.2	34.0	420.9	5,363.2	*27.0%*	*2.2%*	*0.17%*
2019	9.7	35.5	437.2	5,625.2	*27.3%*	*2.2%*	*0.17%*
2020	9.7	35.2	430.3	5,568.0	*27.5%*	*2.3%*	*0.17%*
2021	10.8	38.8	472.9	6,208.8	*27.9%*	*2.3%*	*0.17%*
2022	11.6	41.1	501.0	6,628.6	*28.2%*	*2.3%*	*0.18%*
2023	12.5	43.7	531.9	6,970.2	*28.6%*	*2.3%*	*0.18%*

Source: South Africa Regional eXplorer v2471.
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With a GDP of R 12.5 billion in 2023 (up from R 6.48 billion in 2013), the Mnquma Local Municipality contributed 28.59% to the Amatole District Municipality GDP of R 43.7 billion in 2023 increasing in the share of the Amatole from 26.16% in 2013. The Mnquma Local Municipality contributes 2.35% to the GDP of Eastern Cape Province and 0.18% the GDP of South Africa which had a total GDP of R 6.97 trillion in 2023 (as measured in nominal or current prices).It's contribution to the national economy stayed similar in importance from 2013 when it contributed 0.17% to South Africa.

Gross domestic product (GDP) - Mnquma, Amatole, Eastern Cape and National Total, 2013-2023 [Annual percentage change, Constant 2010 prices]

	Mnquma	Amatole	Eastern Cape	National Total
2012	-0.1%	1.0%	1.9%	2.4%
2013	0.5%	0.6%	1.4%	2.5%
2014	1.5%	1.2%	0.8%	1.4%
2015	1.5%	1.1%	0.9%	1.3%
2016	2.1%	1.0%	0.8%	0.7%
2017	1.2%	0.9%	0.5%	1.2%
2018	2.2%	1.2%	1.1%	1.6%
2019	1.5%	0.4%	0.1%	0.3%
2020	-4.4%	-5.4%	-5.8%	-6.0%
2021	5.9%	4.9%	4.9%	4.7%
2022	3.5%	2.3%	2.1%	1.9%
Average Annual growth 2013-2023	***1.67*%**	***0.83*%**	***0.56*%**	***0.73*%**

Source: South Africa Regional eXplorer v2471.
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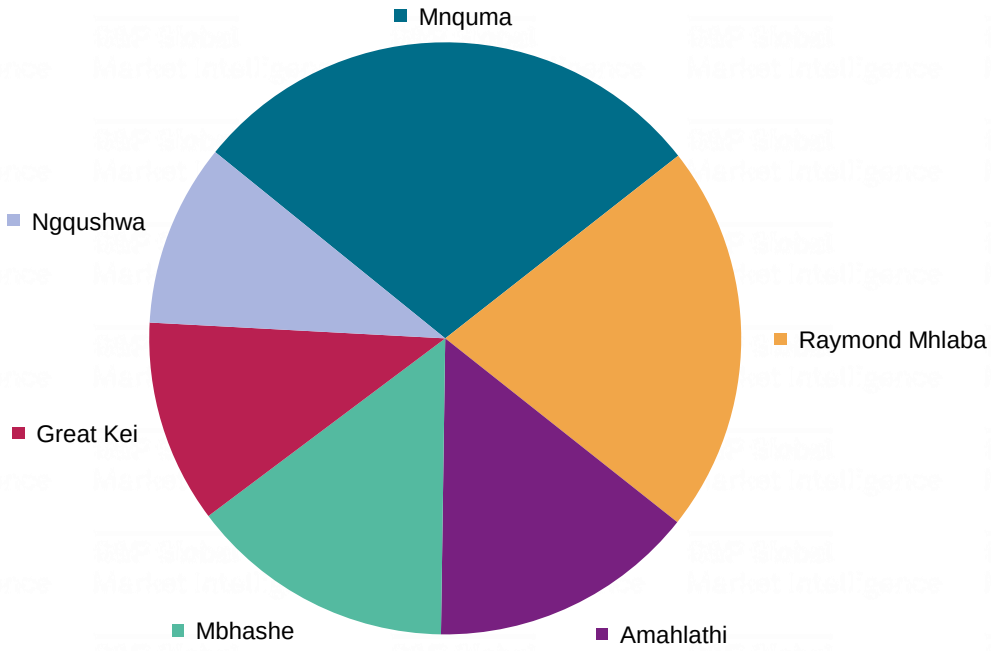
In 2023, the Mnquma Local Municipality achieved an annual growth rate of 3.54% which is a significantly higher GDP growth than the Eastern Cape Province's 2.08%, but is higher than that of South Africa, where the 2023 GDP growth rate was 1.91%. Similar to the short-term growth rate of 2023, the longer-term average growth rate for Mnquma (1.67%) is also significantly higher than that of South Africa (0.73%). The economic growth in Mnquma peaked in 2021 at 5.90%.



Gross domestic product (GDP) - Mnquma Local Municipality and the rest of Amatole, 2023 [Percentage]

Source: South Africa Regional eXplorer v2471.
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The Mnquma Local Municipality had a total GDP of R 12.5 billion and in terms of total contribution towards Amatole District Municipality the Mnquma Local Municipality ranked highest relative to all the regional economies to total Amatole District Municipality GDP. This ranking in terms of size compared to other regions of Mnquma remained the same since 2013. In terms of its share, it was in 2023 (28.6%) significantly larger compared to what it was in 2013 (26.2%). For the period 2013 to 2023, the average annual growth rate of 1.7% of Mnquma was the highest relative to its peers in terms of growth in constant 2010 prices.

Gross domestic product (GDP) - Regions within Amatole District Municipality, 2013 to 2023, share and growth

	2023 (Current prices)	Share of district municipality	2013 (Constant prices)	2023 (Constant prices)	Average Annual growth
Mnquma	12.48	*28.59%*	7.20	8.50	***1.67***%
Mbhashe	6.34	*14.53%*	4.09	4.33	***0.58***%
Great Kei	4.84	*11.10%*	3.24	3.35	***0.33***%
Amahlathi	6.36	*14.57%*	4.24	4.41	***0.40***%
Ngqushwa	4.36	*9.98%*	2.85	3.00	***0.53***%
Raymond Mhlaba	9.27	*21.24%*	6.04	6.45	***0.66***%

Source: South Africa Regional eXplorer v2471.
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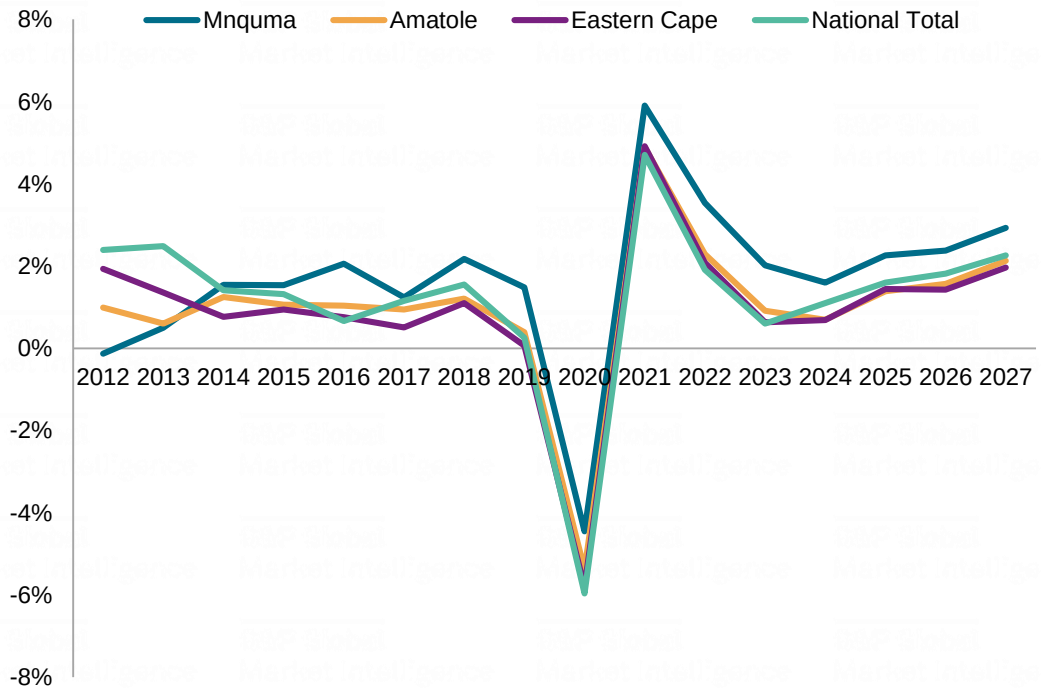
Mnquma had the highest average annual economic growth, averaging 1.67% between 2013 and 2023, when compared to the rest of the regions within Amatole District Municipality. The Raymond Mhlaba Local Municipality had the second highest average annual growth rate of 0.66%. Great Kei Local Municipality had the lowest average annual growth rate of 0.33% between 2013 and 2023.

iii. Economic growth forecast

It is expected that Mnquma Local Municipality will grow at an average annual rate of 2.43% from 2023 to 2028. The average annual growth rate in the GDP of Amatole District Municipality and Eastern Cape Province is expected to be 1.60% and 1.51% respectively. South Africa is forecasted to grow at an average annual growth rate of 1.82%, which is lower than that of the Mnquma Local Municipality.



Gross domestic product (GDP) - Mnquma, Amatole, Eastern Cape and National Total, 2013-2028 [Average annual growth rate, constant 2010 prices]

Source: South Africa Regional eXplorer v2471.
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In 2028, Mnquma's forecasted GDP will be an estimated R 9.58 billion (constant 2010 prices) or 29.5% of the total GDP of Amatole District Municipality. The ranking in terms of size of the Mnquma Local Municipality will remain the same between 2023 and 2028, with a contribution to the Amatole District Municipality GDP of 29.5% in 2028 compared to the 28.3% in 2023. At a 2.43% average annual GDP growth rate between 2023 and 2028, Mnquma ranked the highest compared to the other regional economies.

Gross domestic product (GDP) - regions within Amatole District Municipality, 2013 to 2028, share and growth

	2028 (Current prices)	Share of district municipality	2013 (Constant prices)	2028 (Constant prices)	Average Annual growth
Mnquma	18.30	*29.43*%	7.20	9.58	***1.93***%
Mbhashe	9.06	*14.57*%	4.09	4.66	***0.88***%
Great Kei	6.75	*10.85*%	3.24	3.61	***0.73***%
Amahlathi	8.85	*14.23*%	4.24	4.66	***0.63***%
Ngqushwa	6.09	*9.79*%	2.85	3.21	***0.81***%
Raymond Mhlaba	13.13	*21.12*%	6.04	6.80	***0.79***%

Source: South Africa Regional eXplorer v2471..
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Gross value added by region (GVA-R)

The Mnquma Local Municipality's economy is made up of various industries. The GVA-R variable provides a sector breakdown, where each sector is measured in terms of its *value added* produced in the local economy.

Gross value added (GVA) is a measure of output (total production) of a region in terms of the value that was created within that region. GVA can be broken down into various production sectors.

The summary table below puts the Gross Value Added (GVA) of all the regions in perspective to that of the Mnquma Local Municipality.

Gross value added (GVA) by broad economic sector - Mnquma Local Municipality, 2023 [R billions, current prices]

	Mnquma	Amatole	Eastern Cape	National Total	Mnquma as % of district municipality	Mnquma as % of province	Mnquma as % of national
Agriculture	0.1	1.2	10.6	176.1	*6.7%*	*0.75%*	*0.05%*
Mining	0.0	0.1	1.3	440.8	*38.9%*	*2.64%*	*0.01%*
Manufacturing	0.9	3.5	71.9	900.6	*27.1%*	*1.31%*	*0.10%*
Electricity	0.5	1.1	10.3	216.2	*48.7%*	*5.34%*	*0.25%*
Construction	0.2	0.8	12.3	155.0	*20.5%*	*1.30%*	*0.10%*
Trade	2.3	7.1	81.8	877.4	*32.2%*	*2.78%*	*0.26%*
Transport	0.4	1.5	25.7	487.2	*24.2%*	*1.41%*	*0.07%*
Finance	2.2	6.4	85.1	1,462.0	*35.2%*	*2.62%*	*0.15%*
Community services	4.8	18.5	183.6	1,563.1	*25.9%*	*2.61%*	*0.31%*
Total Industries	**11.4**	**40.0**	**482.6**	**6,278.4**	***28.5%***	***2.37%***	***0.18%***

Source: South Africa Regional eXplorer v2471.
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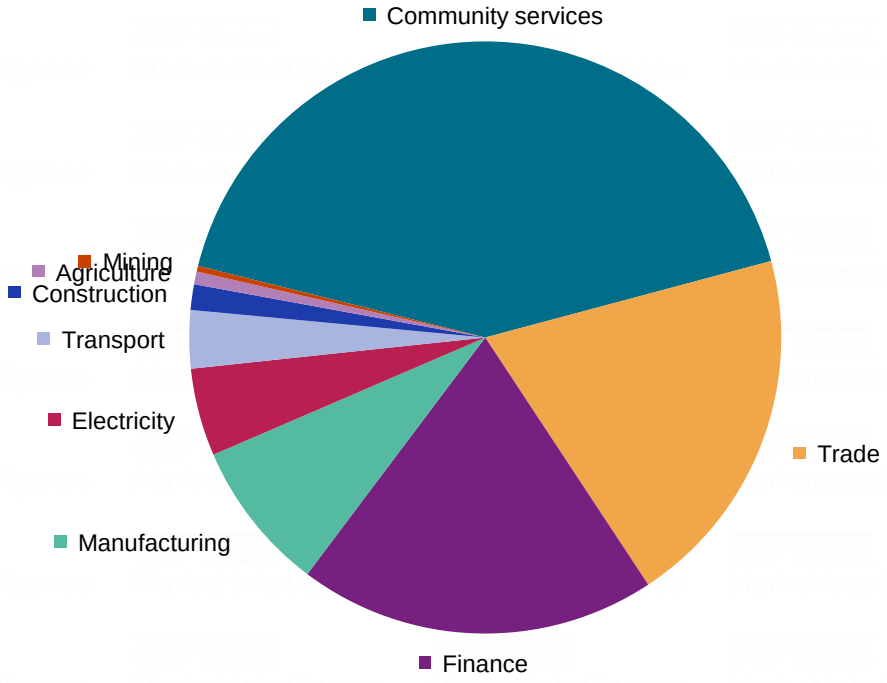
In 2023, the community services sector is the largest within Mnquma Local Municipality accounting for R 4.79 billion or 42.0% of the total GVA in the local municipality's economy. The sector that contributes the second most to the GVA of the Mnquma Local Municipality is the trade sector at 19.9%, followed by the finance sector with 19.5%. The sector that contributes the least to the economy of Mnquma Local Municipality is the mining sector with a contribution of R 35.3 million or 0.31% of the total GVA.



Gross value added (GVA) by broad economic sector - Mnquma Local Municipality, 2023 [percentage composition]

Source: South Africa Regional eXplorer v2471.
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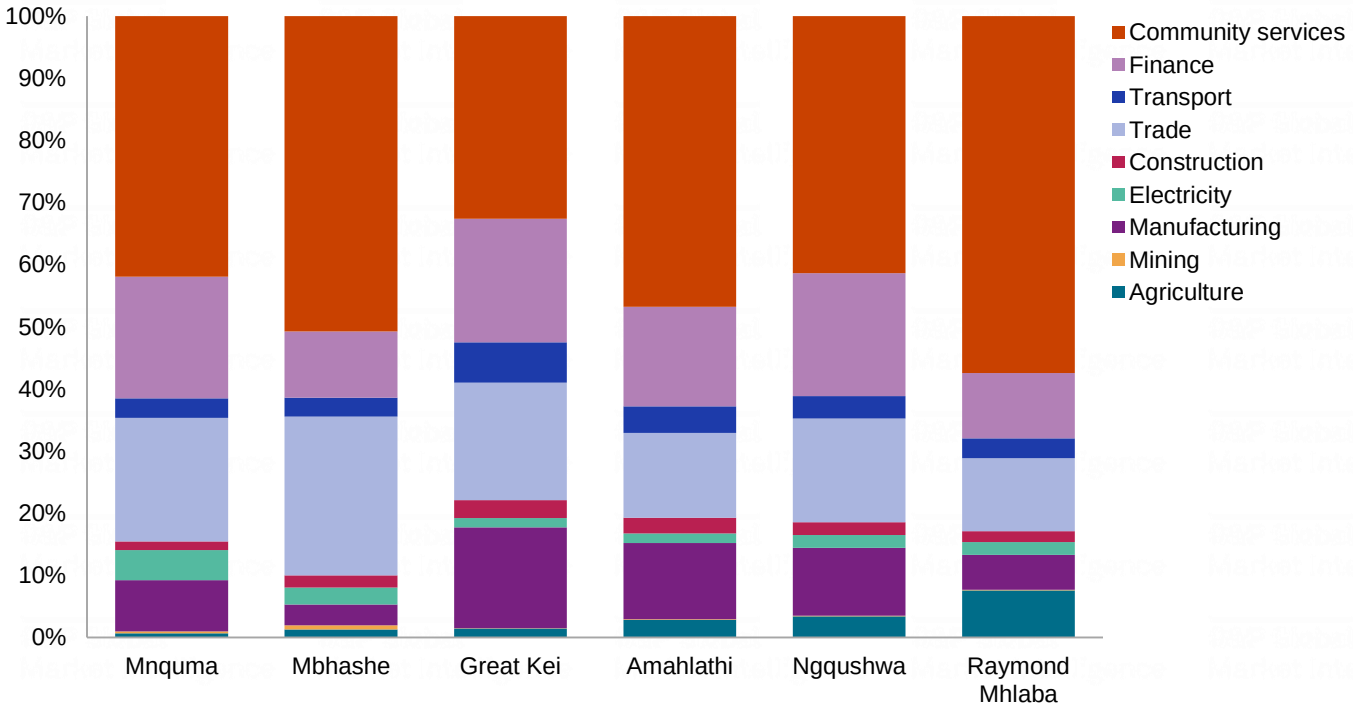
The community sector, which includes the government services, is generally a large contributor towards GVA. When looking at all the regions within the Amatole District Municipality, it is clear that the Raymond Mhlaba contributes the most community services towards its own GVA, with 26.80%, relative to the other regions within Amatole District Municipality. The Raymond Mhlaba contributed R 8.62 billion or 21.54% to the GVA of Amatole District Municipality. The region within Amatole District Municipality that contributes the most to the GVA of the Amatole District Municipality was the Ngqushwa with a total of R 3.98 billion or 9.93%.



Gross value added (GVA) by broad economic sector - Mnquma, Mbhashe, Great Kei, Amahlathi, Ngqushwa and Raymond Mhlaba, 2023 [percentage composition]

Source: South Africa Regional eXplorer v2471.
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iv. Historical economic growth

For the period 2023 and 2013, the GVA in the transport sector had the highest average annual growth rate in Mnquma at 3.05%. The industry with the second highest average annual growth rate is the agriculture sector averaging at 2.39% per year. The construction sector had an average annual growth rate of -1.95%, while the mining sector had the lowest average annual growth of -3.00%. Overall a positive growth existed for all the industries in 2023 with an annual growth rate of 3.69% since 2022.

Gross value added (GVA) by broad economic sector - Mnquma Local Municipality, 2013, 2018 and 2023 [R millions, 2010 constant prices]

	2013	2018	2023	Average Annual growth
Agriculture	37.5	40.7	47.5	***2.39***%
Mining	20.0	22.7	14.7	***-3.00***%
Manufacturing	512.6	540.7	576.3	***1.18***%
Electricity	283.4	266.7	239.7	***-1.66***%
Construction	137.1	136.3	112.5	***-1.95***%
Trade	1,240.5	1,332.9	1,373.3	***1.02***%
Transport	228.1	265.2	307.9	***3.05***%
Finance	1,400.3	1,563.5	1,673.5	***1.80***%
Community services	2,710.3	2,952.4	3,411.0	***2.33***%
Total Industries	**6,569.7**	**7,121.1**	**7,756.4**	***1.67*%**

Source: South Africa Regional eXplorer v2471.
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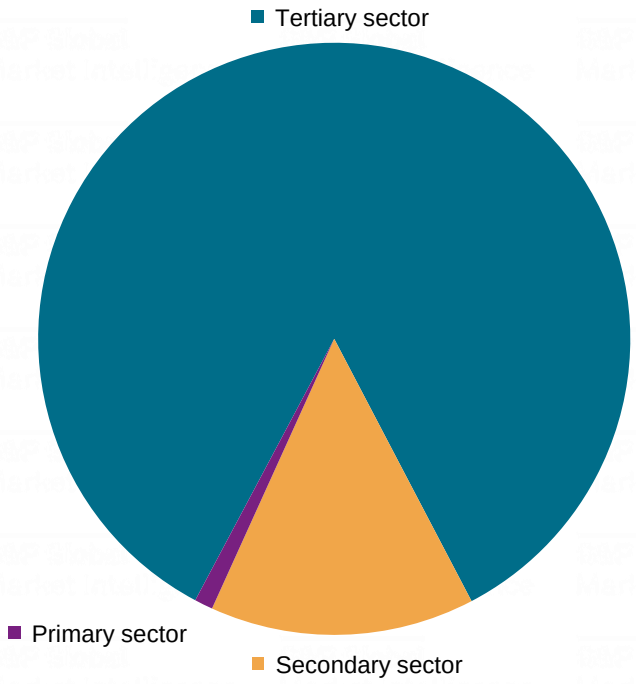
The tertiary sector contributes the most to the Gross Value Added within the Mnquma Local Municipality at 84.5%. This is significantly higher than the national economy (69.9%). The secondary sector contributed a total of 14.5% (ranking second), while the primary sector contributed the least at 1.0%.



Gross value added (GVA) by aggregate economic sector - Mnquma Local Municipality, 2023 [percentage]

Source: South Africa Regional eXplorer v2471.
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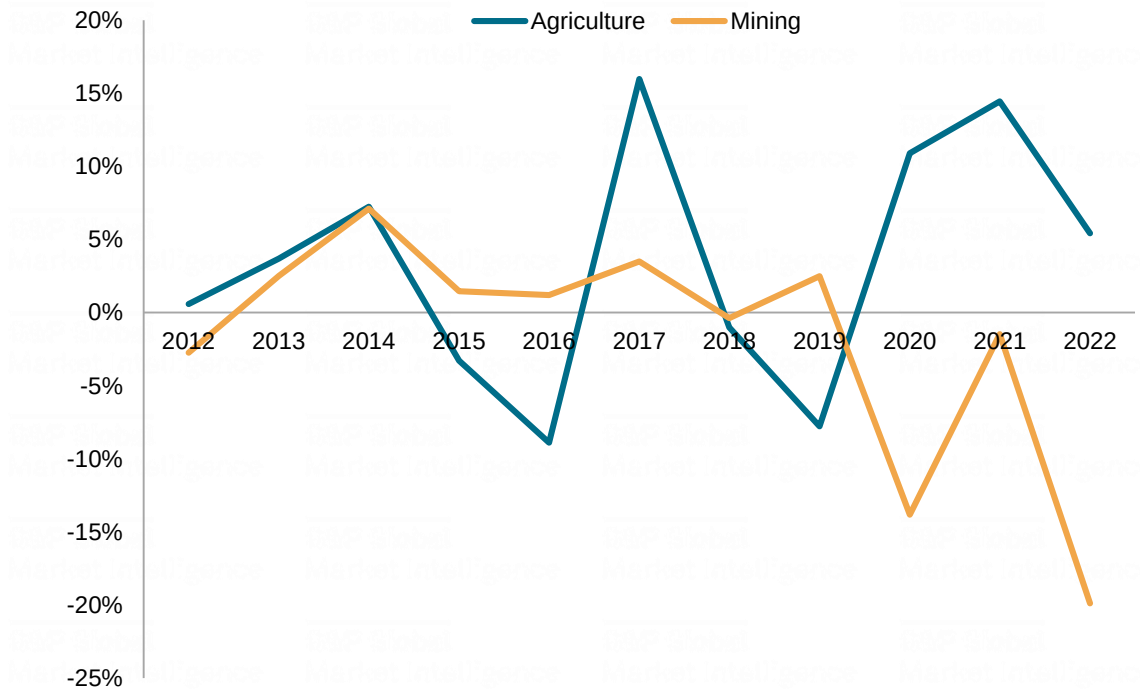
The following is a breakdown of the Gross Value Added (GVA) by aggregated sector:

PRIMARY SECTOR

The primary sector consists of two broad economic sectors namely the mining and the agricultural sector. The following chart represents the average growth rate in the GVA for both of these sectors in Mnquma Local Municipality from 2013 to 2023.



Gross value added (GVA) by primary sector - Mnquma, 2013-2023 [Annual percentage change]

Source: South Africa Regional eXplorer v2471.
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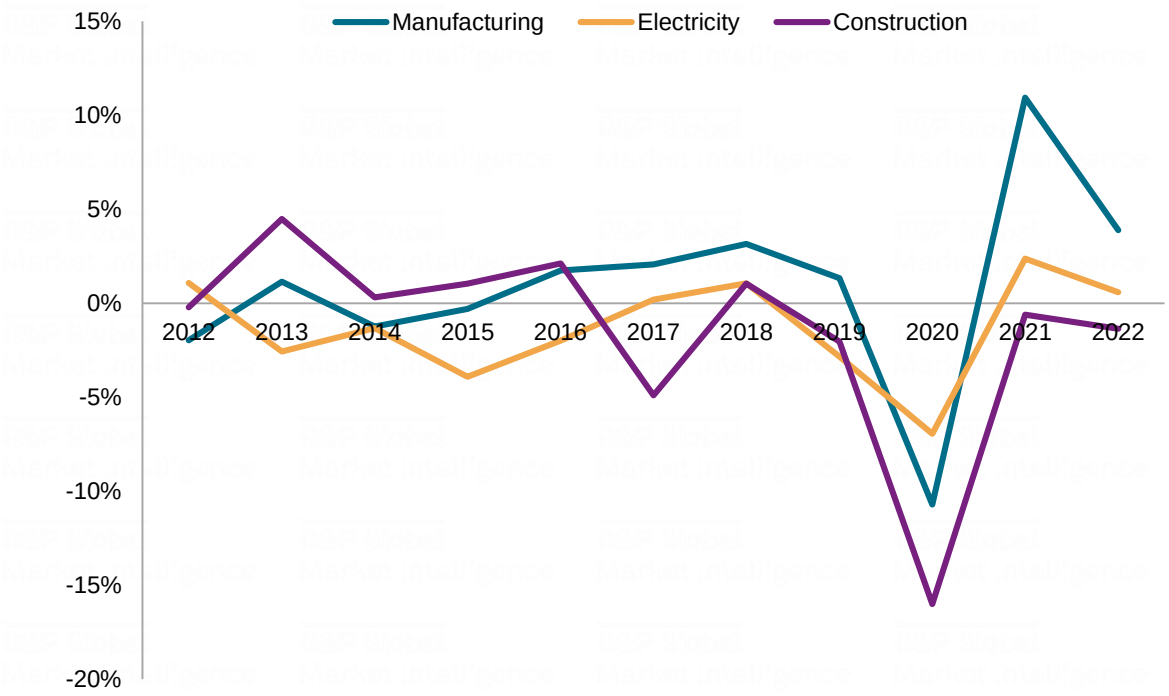
Between 2013 and 2023, the agriculture sector experienced the highest positive growth in 2017 with an average growth rate of 16.0%. The mining sector reached its highest point of growth of 7.1% in 2014. The agricultural sector experienced the lowest growth for the period during 2016 at -8.9%, while the mining sector reaching its lowest point of growth in 2022 at -19.9%. Both the agriculture and mining sectors are generally characterised by volatility in growth over the period.

SECONDARY SECTOR

The secondary sector consists of three broad economic sectors namely the manufacturing, electricity and the construction sector. The following chart represents the average growth rates in the GVA for these sectors in Mnquma Local Municipality from 2013 to 2023.



Gross value added (GVA) by secondary sector - Mnquma, 2013-2023 [Annual percentage change]

Source: South Africa Regional eXplorer v2471.
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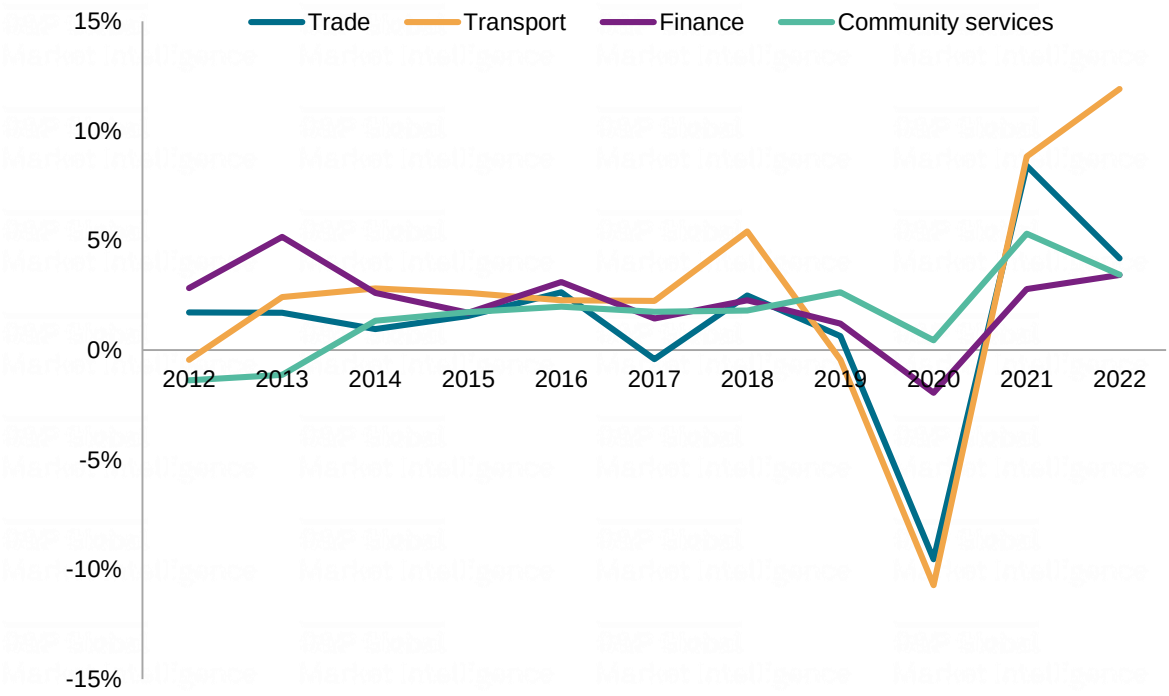
Between 2013 and 2023, the manufacturing sector experienced the highest positive growth in 2021 with a growth rate of 10.9%. The construction sector reached its highest growth in 2013 at 4.5%. The manufacturing sector experienced its lowest growth in 2020 of -10.7%, while construction sector also had the lowest growth rate in 2020 and it experiences a negative growth rate of -16.0% which is higher growth rate than that of the manufacturing sector. The electricity sector experienced the highest growth in 2021 at 2.4%, while it recorded the lowest growth of -7.0% in 2020.

TERTIARY SECTOR

The tertiary sector consists of four broad economic sectors namely the trade, transport, finance and the community services sector. The following chart represents the average growth rates in the GVA for these sectors in Mnquma Local Municipality from 2013 to 2023.



Gross value added (GVA) by tertiary sector - Mnquma, 2013-2023 [Annual percentage change]

Source: South Africa Regional eXplorer v2471.
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The trade sector experienced the highest positive growth in 2021 with a growth rate of 8.4%. The transport sector reached its highest point of growth in 2022 at 11.9%. The finance sector experienced the highest growth rate in 2013 when it grew by 5.2% and recorded the lowest growth rate in 2020 at -1.9%. The Trade sector also had the lowest growth rate in 2020 at -9.5%. The community services sector, which largely consists of government, experienced its highest positive growth in 2021 with 5.3% and the lowest growth rate in 2012 with -1.4%.

v. Sector growth forecast

The GVA forecasts are based on forecasted growth rates derived from two sources: historical growth rate estimates and national level industry forecasts. The projections are therefore partly based on the notion that regions that have performed well in the recent past are likely to continue performing well (and vice versa) and partly on the notion that those regions that have prominent sectors that are forecast to grow rapidly in the national economy (e.g. finance and telecommunications) are likely to perform well (and vice versa). As the target year moves further from the base year (2010) so the emphasis moves from historical growth rates to national-level industry growth rates.

Gross value added (GVA) by broad economic sector - Mnquma Local Municipality, 2023-2028 [R millions, constant 2010 prices]

	2023	2024	2025	2026	2027	2028	Average Annual growth
Agriculture	47.5	49.0	50.1	51.6	53.1	54.6	***2.81***%
Mining	14.7	14.9	15.0	15.4	15.8	16.3	***2.04***%
Manufacturing	576.3	583.6	597.7	609.2	624.5	639.8	***2.11***%
Electricity	239.7	238.4	240.8	245.0	250.6	256.2	***1.34***%
Construction	112.5	119.0	122.5	127.1	132.1	137.7	***4.12***%
Trade	1,373.3	1,389.2	1,438.9	1,454.8	1,486.0	1,514.4	***1.98***%
Transport	307.9	317.6	328.2	340.7	354.1	368.0	***3.64***%
Finance	1,673.5	1,699.8	1,738.3	1,790.4	1,850.9	1,915.9	***2.74***%
Community services	3,411.0	3,475.6	3,531.9	3,616.6	3,723.2	3,841.7	***2.41***%
Total Industries	**7,756.4**	**7,887.0**	**8,063.5**	**8,250.8**	**8,490.5**	**8,744.7**	***2.43*%**

Source: South Africa Regional eXplorer v2471.
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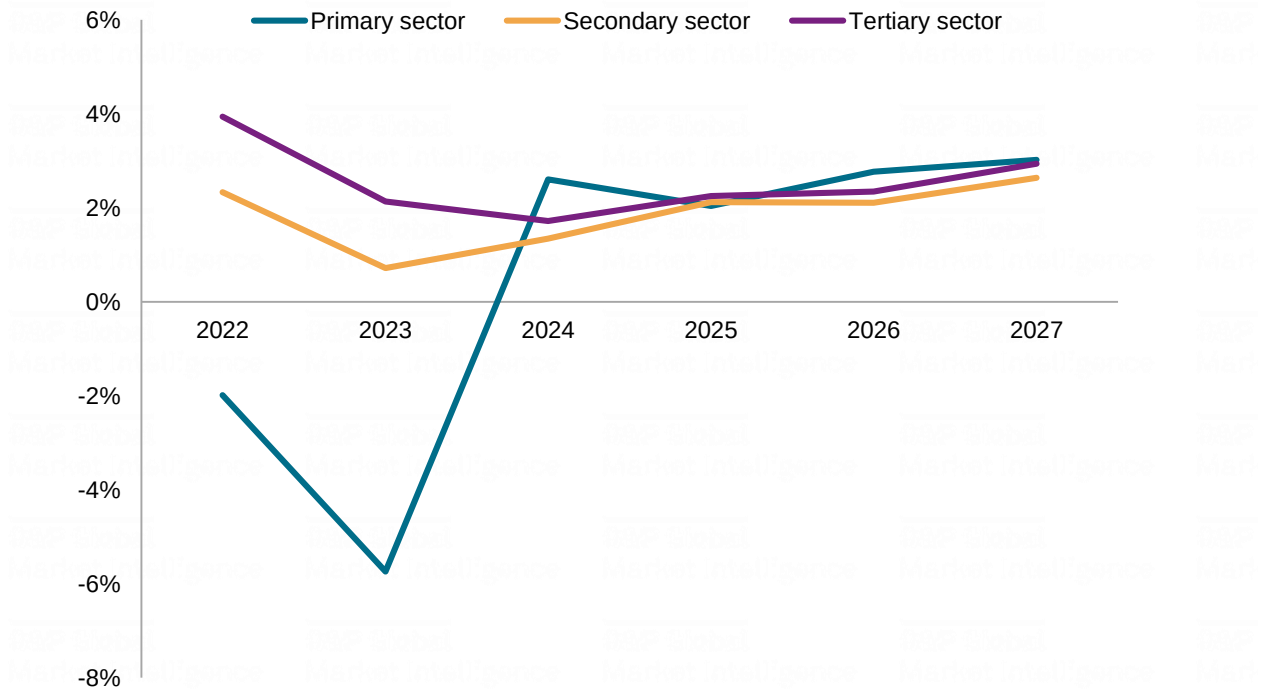
The construction sector is expected to grow fastest at an average of 4.12% annually from R 113 million in Mnquma Local Municipality to R 138 million in 2028. The community services sector is estimated to be the largest sector within the Mnquma Local Municipality in 2028, with a total share of 43.9% of the total GVA (as measured in current prices), growing at an average annual rate of 2.4%. The sector that is estimated to grow the slowest is the electricity sector with an average annual growth rate of 1.34%.



Gross value added (GVA) by aggregate economic sector - Mnquma Local Municipality, 2023-2028 [Annual growth rate, constant 2010 prices]

Source: South Africa Regional eXplorer v2471.
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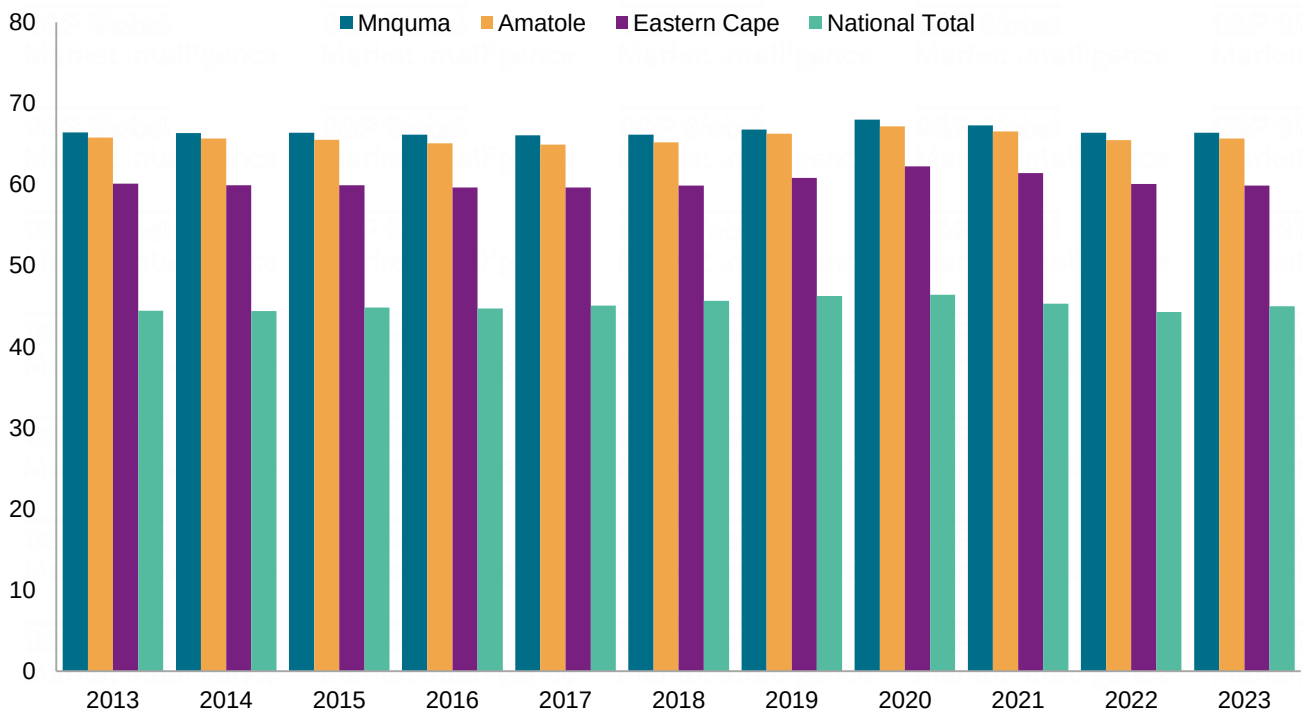
The Primary sector is expected to grow at an average annual rate of 2.63% between 2023 and 2028, with the Secondary sector growing at 2.17% on average annually. The Tertiary sector is expected to grow at an average annual rate of 2.46% for the same period.

Tress index

The Tress index measures the degree of concentration of an area's economy on a sector basis. A Tress index value of 0 means that all economic sectors in the region contribute equally to GVA, whereas a Tress index of 100 means that only one economic sector makes up the whole GVA of the region.



Tress index - Mnquma, Amatole, Eastern Cape and National Total, 2013-2023 [Number]

Source: South Africa Regional eXplorer v2471.
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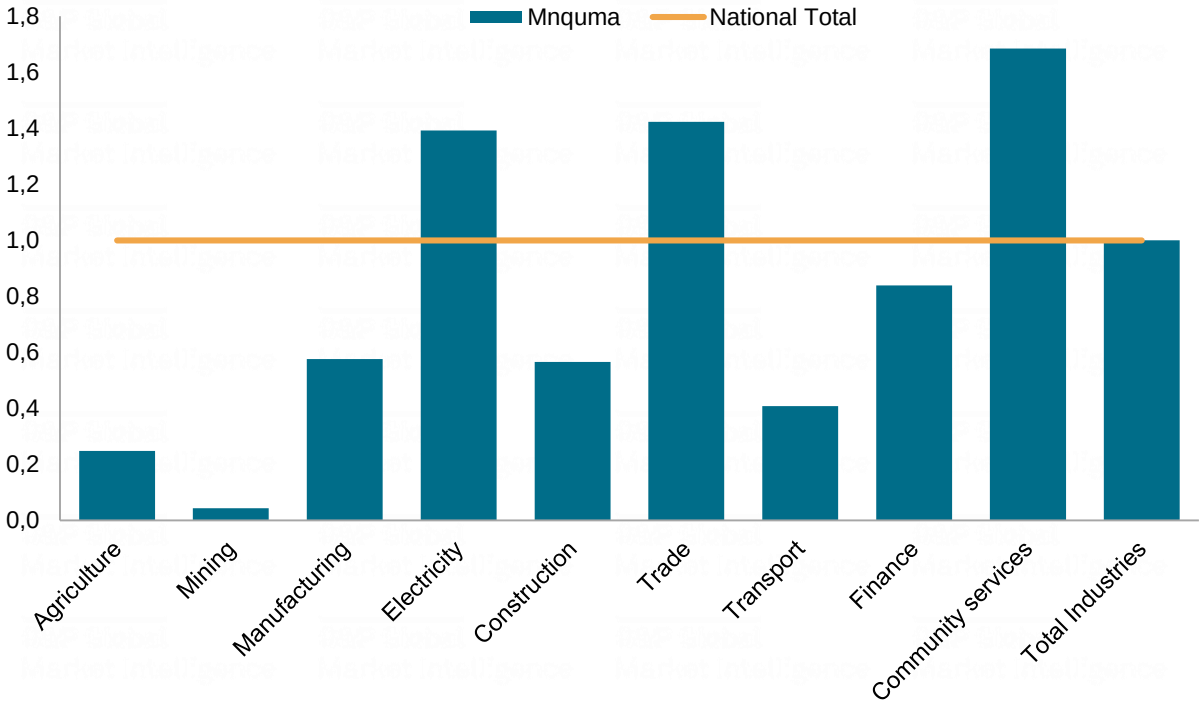
In 2023, Mnquma's Tress Index was estimated at 66.4 which are higher than the 65.7 of the district municipality and higher than the 65.7 of the province. This implies that - on average - Mnquma Local Municipality is less diversified in terms of its economic activity spread than the province's economy as a whole.

The Mnquma Local Municipality has a concentrated community services sector.

Location quotient

A specific regional economy has a comparative advantage over other regional economies if it can more efficiently produce the same good. The location quotient is one way of measuring this comparative advantage.

If the location quotient is larger than one for a specified sector within a region, then that region has a comparative advantage in that sector. This is because the share of that sector of the specified regional economy is greater than the same sector in the national economy. The location quotient is usually computed by taking the percentage share of the sector in the regional economy divided by the percentage share of that same sector in the national economy.



Location quotient by broad economic sectors - Mnquma Local Municipality and South Africa, 2023 [Number]

Source: South Africa Regional eXplorer v2471.
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For 2023 Mnquma Local Municipality has a very large comparative advantage in the community services sector. The trade sector has a comparative advantage. The electricity also has a comparative advantage when comparing it to the South Africa economy as a whole, although less prominent. The Mnquma Local Municipality has a comparative disadvantage when it comes to the mining and agriculture sector which has a very large comparative disadvantage. In general mining is a very concentrated economic sector. Unfortunately the Mnquma Local Municipality area currently does not have a lot of mining activity, with an LQ of only 0.0441.

Labour

The labour force of a country consists of everyone of working age (above a certain age and below retirement) that are participating as workers, i.e. people who are actively employed or seeking employment. This is also called the economically active population (EAP). People not included are students, retired people, stay-at-home parents, people in prisons or similar institutions, people employed in jobs or professions with unreported income, as well as discouraged workers who cannot find work.

Working age population in Mnquma, Amatole, Eastern Cape and National Total, 2013 and 2023 [Number]

	Mnquma		Amatole		Eastern Cape		National Total	
	2013	2023	2013	2023	2013	2023	2013	2023
15-19	28,500	26,500	94,900	90,300	702,000	718,000	4,870,000	5,300,000
20-24	26,400	18,600	92,500	66,500	769,000	596,000	5,390,000	4,590,000
25-29	19,700	18,100	70,300	63,700	655,000	635,000	5,370,000	5,060,000
30-34	13,700	20,300	49,700	71,300	471,000	701,000	4,400,000	5,590,000
35-39	9,250	17,200	34,900	64,600	325,000	602,000	3,550,000	5,380,000
40-44	8,240	12,600	31,200	48,900	277,000	435,000	3,030,000	4,260,000
45-49	8,510	8,900	32,500	36,000	264,000	299,000	2,630,000	3,330,000
50-54	10,100	8,910	35,900	32,400	267,000	254,000	2,290,000	2,800,000
55-59	9,960	9,250	33,700	31,400	240,000	240,000	1,910,000	2,380,000
60-64	8,540	9,780	29,100	32,400	198,000	236,000	1,530,000	2,020,000
Total	**143,000**	**150,000**	**505,000**	**538,000**	**4,170,000**	**4,720,000**	**35,000,000**	**40,700,000**

Source: South Africa Regional eXplorer v2471.
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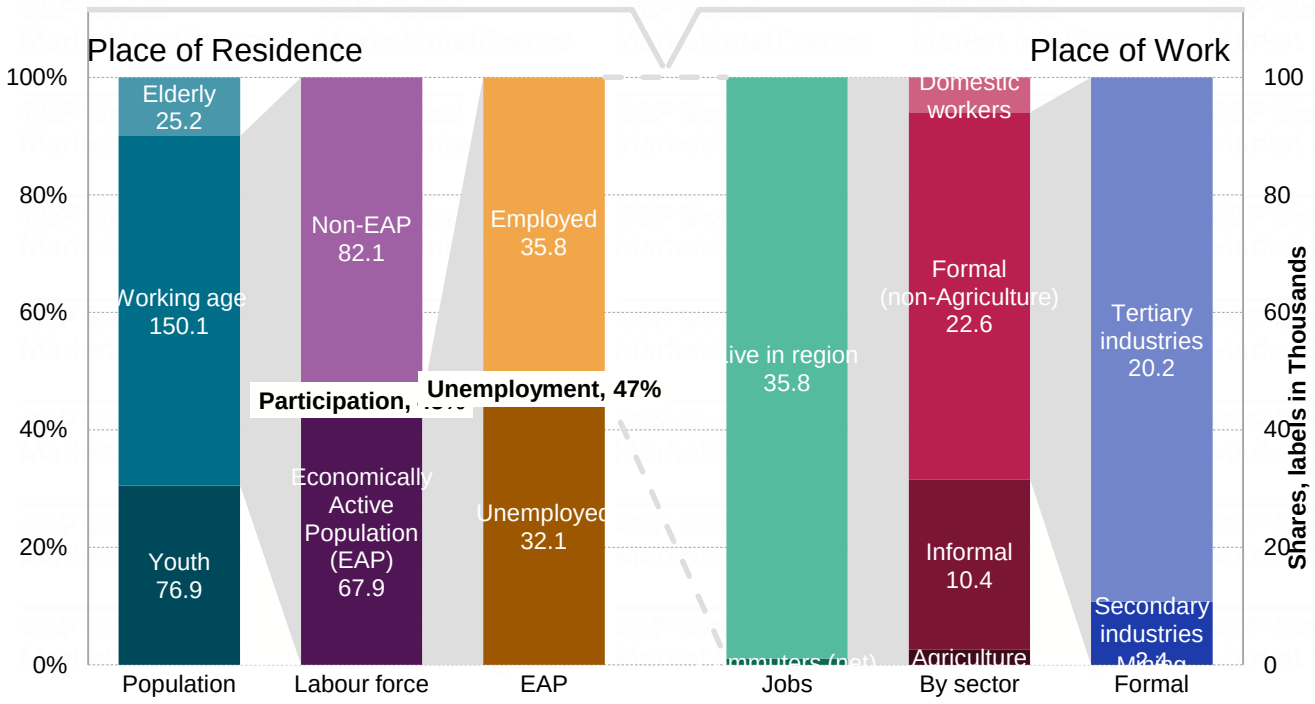
The working age population in Mnquma in 2023 was 150 000, increasing at an average annual rate of 0.50% since 2013. For the same period the working age population for Amatole District Municipality increased at 0.64% annually, while that of Eastern Cape Province increased at 1.24% annually. South Africa's working age population has increased annually by 1.53% from 35 million in 2013 to 40.7 million in 2023.

The graph below combines all the facets of the labour force in the Mnquma Local Municipality into one compact view. The chart is divided into "place of residence" on the left, which is measured from the population side, and "place of work" on the right, which is measured from the business side.



Labour glimpse - Mnquma Local Municipality, 2023

Source: South Africa Regional eXplorer v2471.

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Reading the chart from the left-most bar, breaking down the total population of the Mnquma Local Municipality (252 000) into working age and non-working age, the number of people that are of working age is about 150 000. As per definition, those that are of age 0 - 19 (youth) or age 65 and up (pensioners) are part of the non-working age population. Out of the working age group, 45.3% are participating in the labour force, meaning 68 000 residents of the local municipality forms currently part of the economically active population (EAP). Comparing this with the non-economically active population (NEAP) of the local municipality: fulltime students at tertiary institutions, disabled people, and those choosing not to work, sum to 82 200 people. Out of the economically active population, there are 32 100 that are unemployed, or when expressed as a percentage, an unemployment rate of 47.2%. Up to here all the statistics are measured at the place of residence.

On the far right we have the formal non-Agriculture jobs in Mnquma, broken down by the primary (mining), secondary and tertiary industries. The majority of the formal employment lies in the Tertiary industry, with 20 200 jobs. When including the informal, agricultural and domestic workers, we have a total number of 36 200 jobs in the area. Formal jobs make up 62.5% of all jobs in the Mnquma Local Municipality. The difference between the employment measured at the place of work, and the people employed living in the area can be explained by the net commuters that commute every day into the local municipality.

Economically active population (EAP)

The economically active population (EAP) is a good indicator of how many of the total working age population are in reality participating in the labour market of a region. If a person is economically active, he or she forms part of the labour force.

The economically active population (EAP) is defined as the number of people (between the age of 15 and 65) who are able and willing to work, and who are actively looking for work. It includes both employed and unemployed people. People, who recently have not taken any active steps to find employment, are not included in the measure. These people may (or may not) consider themselves unemployed. Regardless, they are counted as discouraged work seekers, and thus form part of the non-economically active population.

Economically active population (EAP) - Mnquma, Amatole, Eastern Cape and National Total, 2013-2023 [number, percentage]

	Mnquma	Amatole	Eastern Cape	National Total	Mnquma as % of district municipality	Mnquma as % of province	Mnquma as % of national
2013	44,800	165,000	1,830,000	19,300,000	*27.2%*	*2.5%*	*0.23%*
2014	47,900	175,000	1,920,000	20,100,000	*27.3%*	*2.5%*	*0.24%*
2015	50,300	184,000	2,000,000	20,800,000	*27.4%*	*2.5%*	*0.24%*
2016	53,400	194,000	2,090,000	21,500,000	*27.5%*	*2.6%*	*0.25%*
2017	56,800	206,000	2,180,000	22,000,000	*27.5%*	*2.6%*	*0.26%*
2018	58,700	213,000	2,240,000	22,300,000	*27.6%*	*2.6%*	*0.26%*
2019	62,000	225,000	2,330,000	22,700,000	*27.6%*	*2.7%*	*0.27%*
2020	61,500	224,000	2,330,000	22,100,000	*27.5%*	*2.6%*	*0.28%*
2021	63,700	232,000	2,390,000	22,200,000	*27.5%*	*2.7%*	*0.29%*
2022	66,400	241,000	2,470,000	23,100,000	*27.6%*	*2.7%*	*0.29%*
2023	68,000	246,000	2,520,000	24,100,000	*27.7%*	*2.7%*	*0.28%*
Average Annual growth							
2013-2023	***4.26***%	***4.10***%	***3.25***%	***2.26***%			

Source: South Africa Regional eXplorer v2471.
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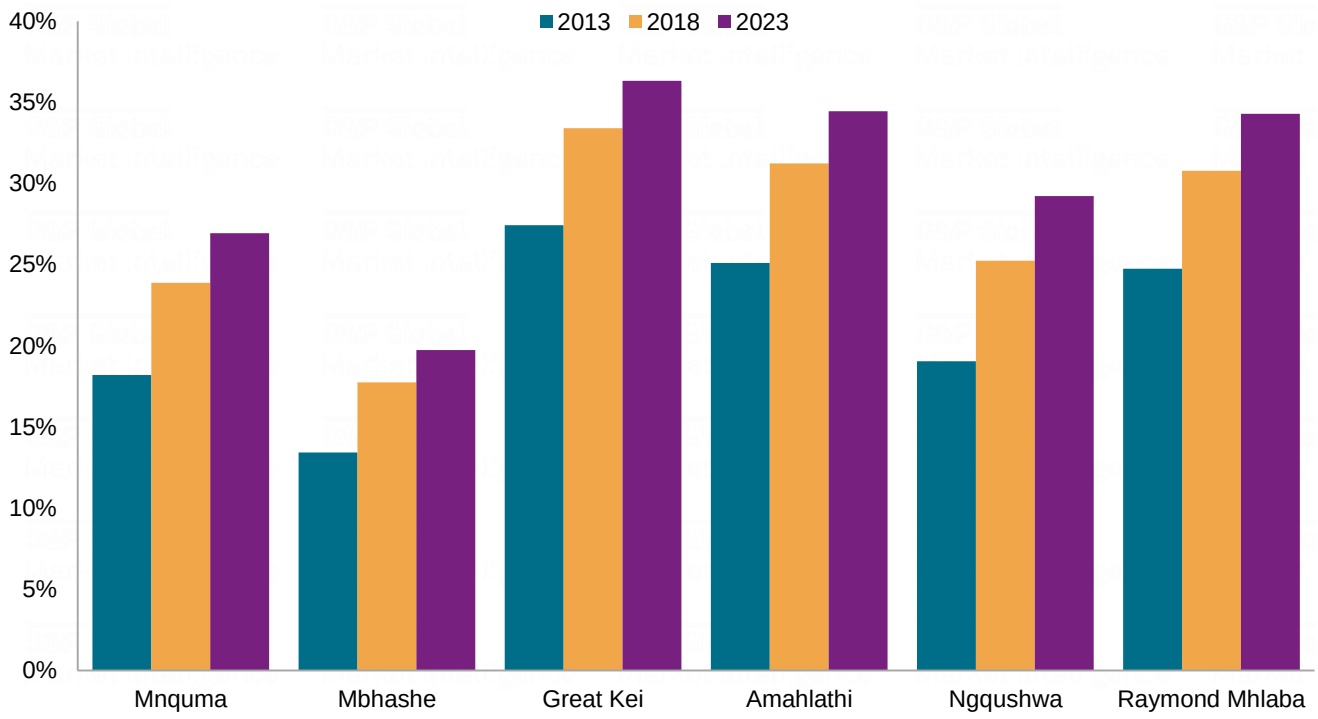
Mnquma Local Municipality's EAP was 68 000 in 2023, which is 26.94% of its total population of 252 000, and roughly 27.66% of the total EAP of the Amatole District Municipality. From 2013 to 2023, the average annual increase in the EAP in the Mnquma Local Municipality was 4.26%, which is 0.158 percentage points higher than the growth in the EAP of Amatole's for the same period.



EAP as % of total population - Mnquma and the rest of Amatole, 2013, 2018, 2023 [percentage]

Source: South Africa Regional eXplorer v2471.
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In 2013, 18.2% of the total population in Mnquma Local Municipality were classified as economically active which increased to 26.9% in 2023. Compared to the other regions in Amatole District Municipality, Great Kei Local Municipality had the highest EAP as a percentage of the total population within its own region relative to the other regions. On the other hand, Mbhashe Local Municipality had the lowest EAP with 19.7% people classified as economically active population in 2023.

vi. Labour force participation rate

The labour force participation rate (LFPR) is the Economically Active Population (EAP) expressed as a percentage of the total working age population.

The following is the labour participation rate of the Mnquma, Amatole, Eastern Cape and National Total as a whole.

The labour force participation rate - Mnquma, Amatole, Eastern Cape and National Total, 2013-2023 [percentage]

	Mnquma	Amatole	Eastern Cape	National Total
2013	31.4%	32.6%	43.8%	55.2%
2014	33.6%	34.8%	45.6%	56.6%
2015	35.4%	36.4%	47.0%	57.7%
2016	37.6%	38.5%	48.5%	58.8%
2017	39.9%	40.8%	50.2%	59.5%
2018	41.1%	41.8%	50.9%	59.4%
2019	43.1%	43.8%	52.3%	59.4%
2020	42.3%	43.2%	51.5%	57.0%
2021	43.4%	44.3%	52.2%	56.5%
2022	44.8%	45.4%	53.1%	57.8%
2023	45.3%	45.7%	53.3%	59.3%

Source: South Africa Regional eXplorer v2471.
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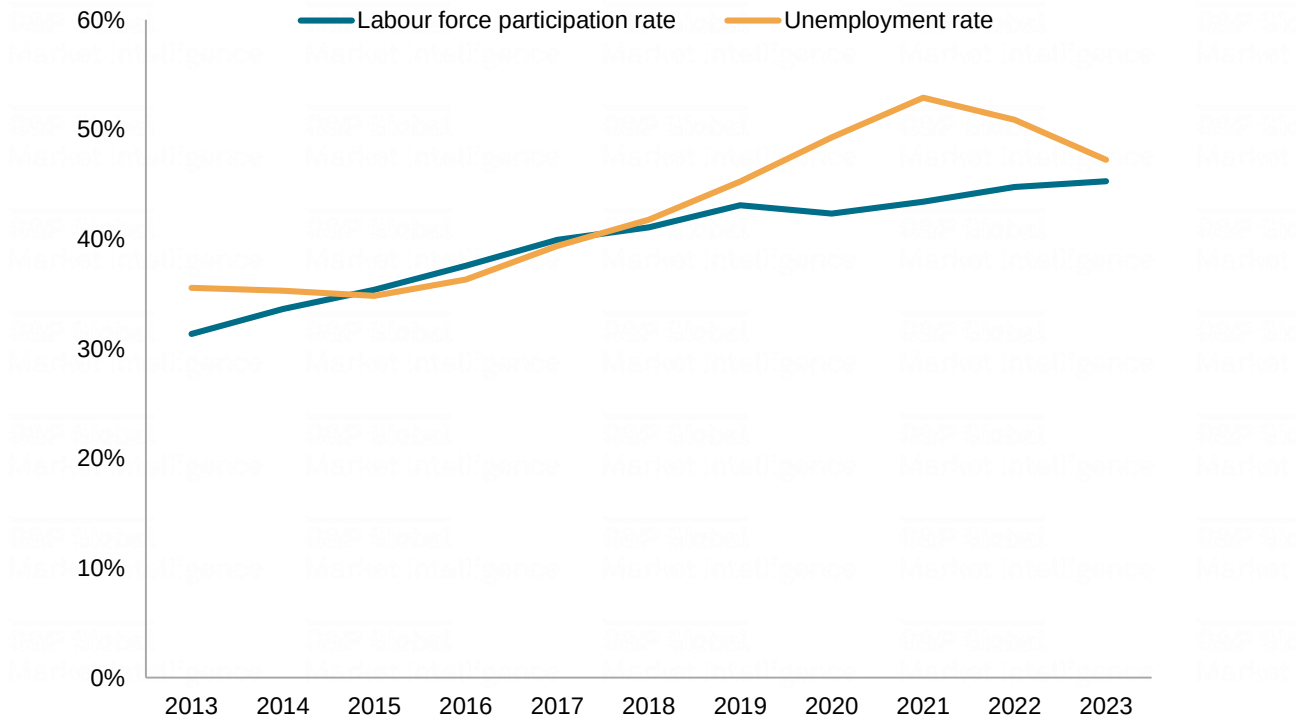
The Mnquma Local Municipality's labour force participation rate increased from 31.36% to 45.27% which is an increase of 14 percentage points. The Amatole District Municipality increased from 32.60% to 45.72%, Eastern Cape Province increased from 43.84% to 53.35% and South Africa increased from 55.20% to 59.31% from 2013 to 2023.The Mnquma Local Municipality labour force participation rate exhibited a higher percentage point change compared to the Eastern Cape Province from 2013 to 2023. The Mnquma Local Municipality had a lower labour force participation rate when compared to South Africa in 2023.



The labour force participation and unemployment rates - Mnquma Local Municipality, 2013-2023 [percentage]

Source: South Africa Regional eXplorer v2471.
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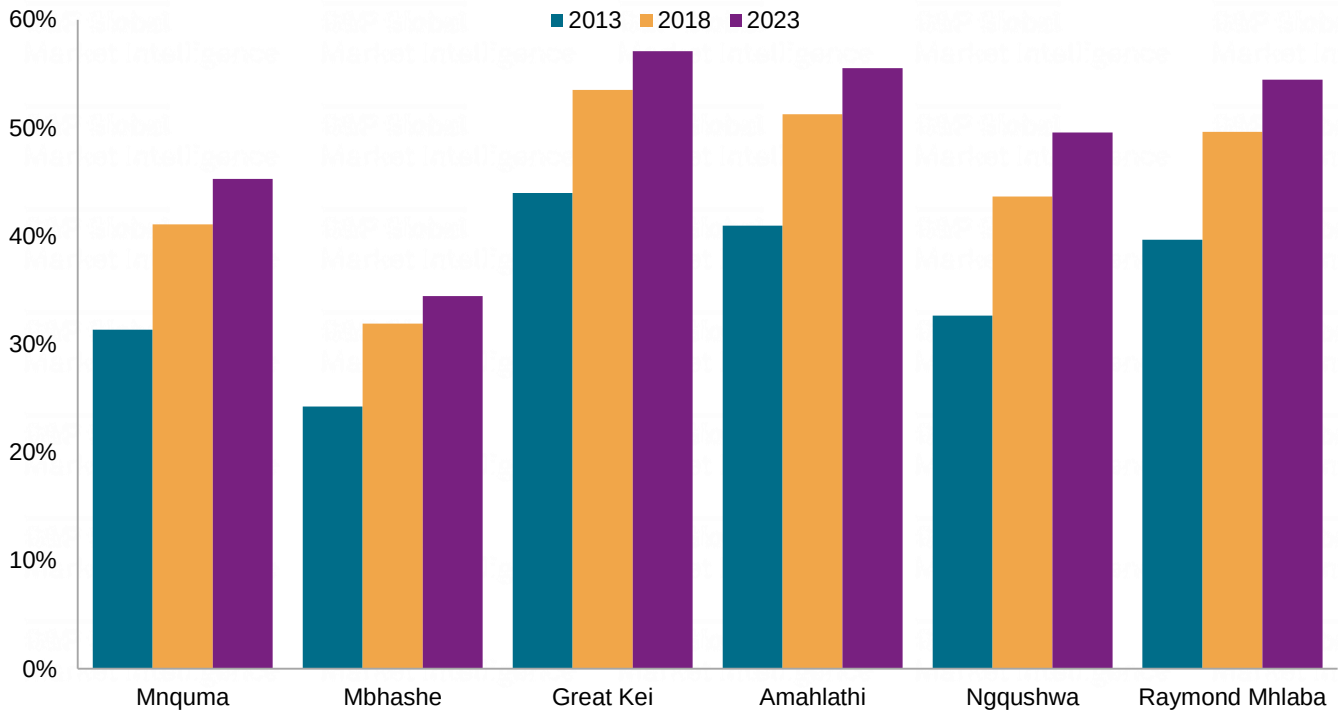
In 2023 the labour force participation rate for Mnquma was at 45.3% which is significantly higher when compared to the 31.4% in 2013. The unemployment rate is an efficient indicator that measures the success rate of the labour force relative to employment. In 2013, the unemployment rate for Mnquma was 35.6% and increased overtime to 47.2% in 2023. The gap between the labour force participation rate and the unemployment rate decreased which indicates a negative outlook for the employment within Mnquma Local Municipality.



The labour force participation rate - Mnquma and the rest of Amatole, 2018 and 2023 [percentage]

Source: South Africa Regional eXplorer v2471.
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Great Kei Local Municipality had the highest labour force participation rate with 57.1% in 2023 increasing from 44.0% in 2013. Mbhashe Local Municipality had the lowest labour force participation rate of 34.5% in 2023, this increased from 24.2% in 2013.

Total employment

Employment data is a key element in the estimation of unemployment. In addition, trends in employment within different sectors and industries normally indicate significant structural changes in the economy. Employment data is also used in the calculation of productivity, earnings per worker, and other economic indicators.

Total employment consists of two parts: employment in the formal sector, and employment in the informal sector

Total employment - Mnquma, Amatole, Eastern Cape and National Total, 2013-2023 [numbers]

	Mnquma	Amatole	Eastern Cape	National Total
2013	29,500	120,000	1,270,000	14,400,000
2014	31,700	128,000	1,340,000	15,000,000
2015	33,500	135,000	1,400,000	15,500,000
2016	34,700	139,000	1,430,000	15,800,000
2017	35,200	140,000	1,440,000	16,000,000
2018	34,900	138,000	1,440,000	16,200,000
2019	34,700	136,000	1,430,000	16,200,000
2020	31,700	124,000	1,350,000	15,400,000
2021	30,400	117,000	1,300,000	14,800,000
2022	33,000	126,000	1,370,000	15,300,000
2023	36,200	138,000	1,460,000	16,300,000
Average Annual growth				
2013-2023	***2.09***%	***1.39***%	***1.36***%	***1.19***%

Source: South Africa Regional eXplorer v2471.
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In 2023, Mnquma employed 36 200 people which is 26.30% of the total employment in Amatole District Municipality (138 000), 2.49% of total employment in Eastern Cape Province (1.46 million), and 0.22% of the total employment of 16.3 million in South Africa. Employment within Mnquma increased annually at an average rate of 2.09% from 2013 to 2023.

Total employment per broad economic sector - Mnquma and the rest of Amatole, 2023 [Numbers]

	Mnquma	Mbhashe	Great Kei	Amahlathi	Ngqushwa	Raymond Mhlaba	Total Amatole
Agriculture	917	917	1,630	2,890	1,520	3,090	10,968
Mining	23	43	5	10	9	6	96
Manufacturing	1,440	775	990	1,740	1,240	1,140	7,324
Electricity	96	48	46	59	41	62	351
Construction	2,770	2,660	1,010	2,130	1,310	2,010	11,893
Trade	8,820	6,470	2,550	4,910	3,330	5,050	31,125
Transport	2,030	1,200	548	1,130	633	776	6,319
Finance	4,070	2,470	1,320	2,630	1,980	2,320	14,792
Community services	13,900	8,880	2,860	7,080	4,350	8,380	45,461
Households	2,160	1,350	1,060	1,840	1,100	1,930	9,440
Total	36,200	24,800	12,000	24,400	15,500	24,800	137,769

Source: South Africa Regional eXplorer v2471.
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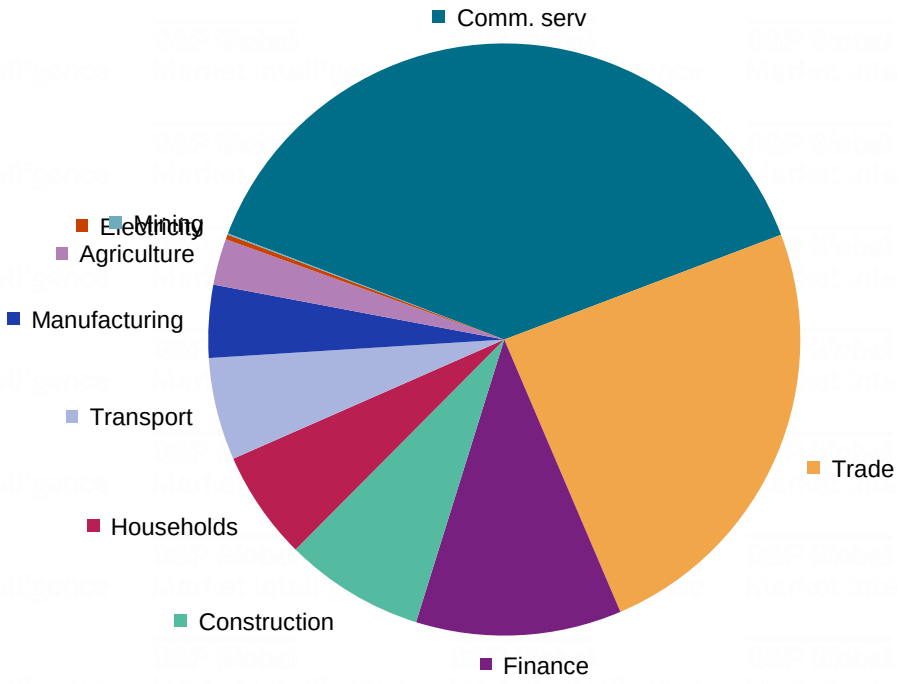
Mnquma Local Municipality employs a total number of 36 200 people within its local municipality. Mnquma Local Municipality also employs the highest number of people within Amatole District Municipality. The local municipality that employs the lowest number of people relative to the other regions within Amatole District Municipality is Great Kei local municipality with a total number of 12 000 employed people.

In Mnquma Local Municipality the economic sectors that recorded the largest number of employment in 2023 were the community services sector with a total of 13 900 employed people or 38.4% of total employment in the

local municipality. The trade sector with a total of 8 820 (24.3%) employs the second highest number of people relative to the rest of the sectors. The mining sector with 23.5 (0.1%) is the sector that employs the least number of people in Mnquma Local Municipality, followed by the electricity sector with 96 (0.3%) people employed.



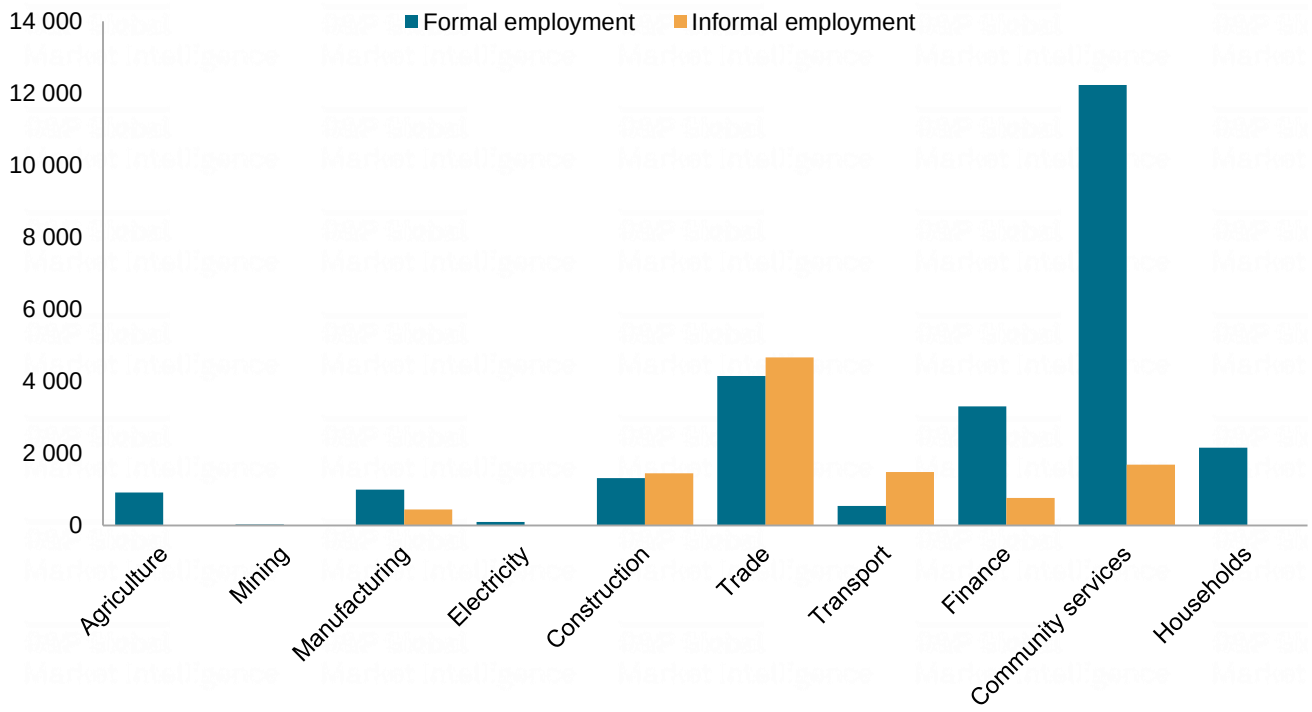
Total employment per broad economic sector - Mnquma Local Municipality, 2023 [percentage]

Formal and Informal employment

Total employment can be broken down into formal and informal sector employment. Formal sector employment is measured from the formal business side, and the informal employment is measured from the household side where formal businesses have not been established.

Formal employment is much more stable than informal employment. Informal employment is much harder to measure and manage, simply because it cannot be tracked through the formal business side of the economy. Informal employment is however a reality in South Africa and cannot be ignored.

The number of formally employed people in Mnquma Local Municipality counted 25 700 in 2023, which is about 71.03% of total employment, while the number of people employed in the informal sector counted 10 500 or 28.97% of the total employment. Informal employment in Mnquma increased from 8 030 in 2013 to an estimated 10 500 in 2023.



Formal and informal employment by broad economic sector - Mnquma Local Municipality, 2023 [numbers]

Source: South Africa Regional eXplorer v2471.
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Some of the economic sectors have little or no informal employment:

Mining industry, due to well-regulated mining safety policies, and the strict registration of a mine, has little or no informal employment. The Electricity sector is also well regulated, making it difficult to get information on informal employment. Domestic Workers and employment in the Agriculture sector is typically counted under a separate heading.

In 2023 the Trade sector recorded the highest number of informally employed, with a total of 4 670 employees or 44.48% of the total informal employment. This can be expected as the barriers to enter the Trade sector in terms of capital and skills required is less than with most of the other sectors. The Manufacturing sector has the lowest informal employment with 443 and only contributes 4.22% to total informal employment.

Formal and informal employment by broad economic sector - Mnquma Local Municipality, 2023 [numbers]

	Formal employment	Informal employment
Agriculture	917	N/A
Mining	23	N/A
Manufacturing	996	443
Electricity	96	N/A
Construction	1,320	1,450
Trade	4,150	4,670
Transport	544	1,480
Finance	3,300	767
Community services	12,200	1,680
Households	2,160	N/A

Source: South Africa Regional eXplorer v2471.
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The informal sector is vital for the areas with very high unemployment and very low labour participation rates. Unemployed people see participating in the informal sector as a survival strategy. The most desirable situation would be to get a stable formal job. But because the formal economy is not growing fast enough to generate adequate jobs, the informal sector is used as a survival mechanism.

Unemployment

The unemployed includes all persons between 15 and 65 who are currently not working, but who are actively looking for work. It therefore excludes people who are not actively seeking work (referred to as discouraged work seekers).

The choice of definition for what constitutes being unemployed has a large impact on the final estimates for all measured labour force variables. The following definition was adopted by the Thirteenth International Conference of Labour Statisticians (Geneva, 1982): The "unemployed" comprise all persons above a specified age who during the reference period were:

"Without work", i.e. not in paid employment or self-employment;

"Currently available for work", i.e. were available for paid employment or self-employment during the reference period; and

"Seeking work", i.e. had taken specific steps in a specified reference period to seek paid employment or self-employment. The specific steps may include registration at a public or private employment exchange; application to employers; checking at worksites, farms, factory gates, market or other assembly places; placing or answering newspaper advertisements; seeking assistance of friends or relatives; looking for land.

Unemployment (official definition) - Mnquma, Amatole, Eastern Cape and National Total, 2013-2023 [Number percentage]

	Mnquma	Amatole	Eastern Cape	National Total	Mnquma as % of district municipality	Mnquma as % of province	Mnquma as % of national
2013	15,900	57,900	540,000	4,850,000	*27.5%*	*3.0%*	*0.33%*
2014	16,900	61,200	565,000	5,060,000	*27.6%*	*3.0%*	*0.33%*
2015	17,500	63,300	583,000	5,300,000	*27.7%*	*3.0%*	*0.33%*
2016	19,400	70,200	636,000	5,670,000	*27.6%*	*3.1%*	*0.34%*
2017	22,400	81,300	718,000	5,990,000	*27.5%*	*3.1%*	*0.37%*
2018	24,500	89,600	782,000	6,100,000	*27.4%*	*3.1%*	*0.40%*
2019	28,100	103,000	885,000	6,450,000	*27.2%*	*3.2%*	*0.44%*
2020	30,300	113,000	964,000	6,710,000	*26.7%*	*3.1%*	*0.45%*
2021	33,700	127,000	1,070,000	7,470,000	*26.4%*	*3.1%*	*0.45%*
2022	33,800	128,000	1,080,000	7,810,000	*26.4%*	*3.1%*	*0.43%*
2023	32,100	123,000	1,040,000	7,880,000	*26.2%*	*3.1%*	*0.41%*
Average Annual growth							
2013-2023	***7.26***%	***7.79***%	***6.77***%	***4.96***%			

Source: South Africa Regional eXplorer v2471.
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In 2023, there were a total number of 32 100 people unemployed in Mnquma, which is an increase of 16 200 from 15 900 in 2013. The total number of unemployed people within Mnquma constitutes 26.18% of the total number of unemployed people in Amatole District Municipality. The Mnquma Local Municipality experienced an average annual increase of 7.26% in the number of unemployed people, which is better than that of the Amatole District Municipality which had an average annual increase in unemployment of 7.79%.

Unemployment rate (official definition) - Mnquma, Amatole, Eastern Cape and National Total, 2013-2023 [Percentage]

	Mnquma	Amatole	Eastern Cape	National Total
2013	35.6%	35.2%	29.6%	25.2%
2014	35.3%	34.9%	29.4%	25.2%
2015	34.8%	34.4%	29.2%	25.5%
2016	36.3%	36.1%	30.5%	26.4%
2017	39.4%	39.4%	32.9%	27.2%
2018	41.8%	42.1%	35.0%	27.4%
2019	45.2%	46.0%	38.0%	28.4%
2020	49.3%	50.7%	41.5%	30.3%
2021	52.9%	54.9%	44.9%	33.6%
2022	50.9%	53.2%	43.8%	33.7%
2023	47.2%	49.9%	41.3%	32.6%

Source: South Africa Regional eXplorer v2471.
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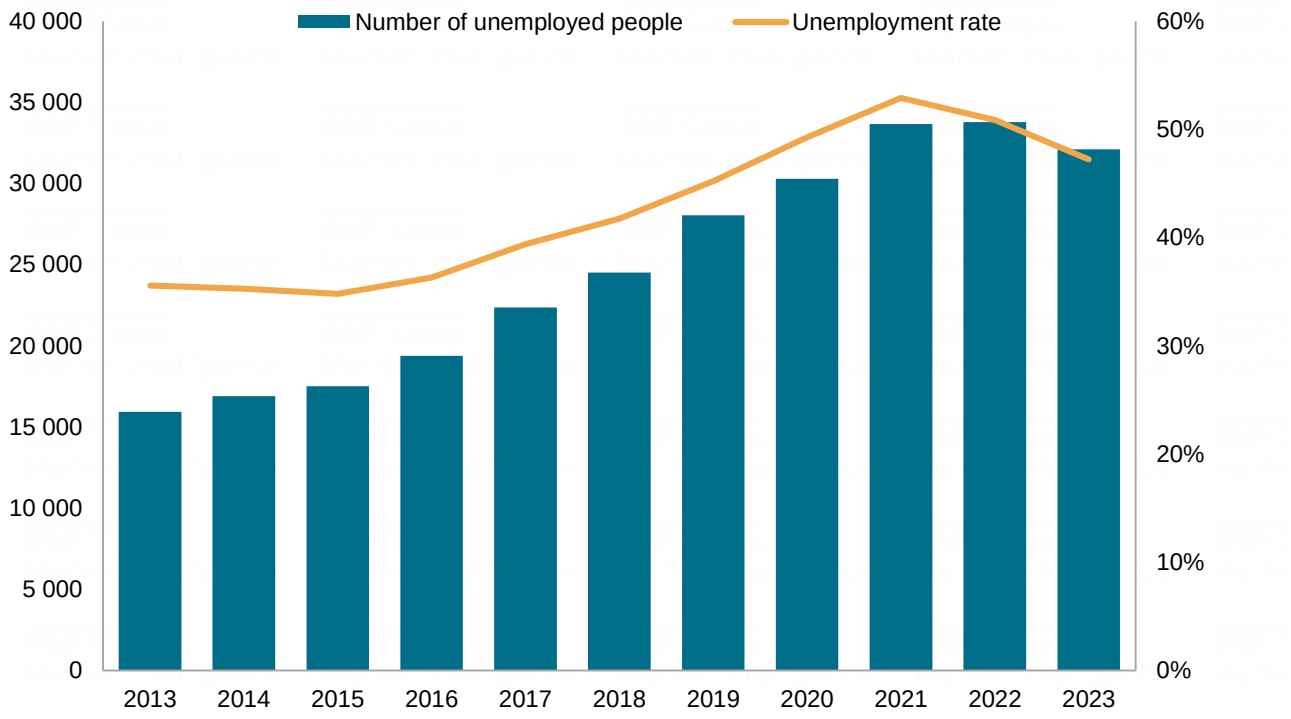
In 2023, the unemployment rate in Mnquma Local Municipality (based on the official definition of unemployment) was 47.23%, which is an increase of 11.7 percentage points. The unemployment rate in Mnquma Local Municipality is lower than that of Amatole. Comparing to the Eastern Cape Province it can be seen that the unemployment rate for Mnquma Local Municipality was higher than that of Eastern Cape which was 41.32%. The unemployment rate for South Africa was 32.64% in 2023, which is a increase of -7.49 percentage points from 25.15% in 2013.



Unemployment and unemployment rate (official definition) - Mnquma Local Municipality, 2013-2023 [number percentage]

Source: South Africa Regional eXplorer v2471.
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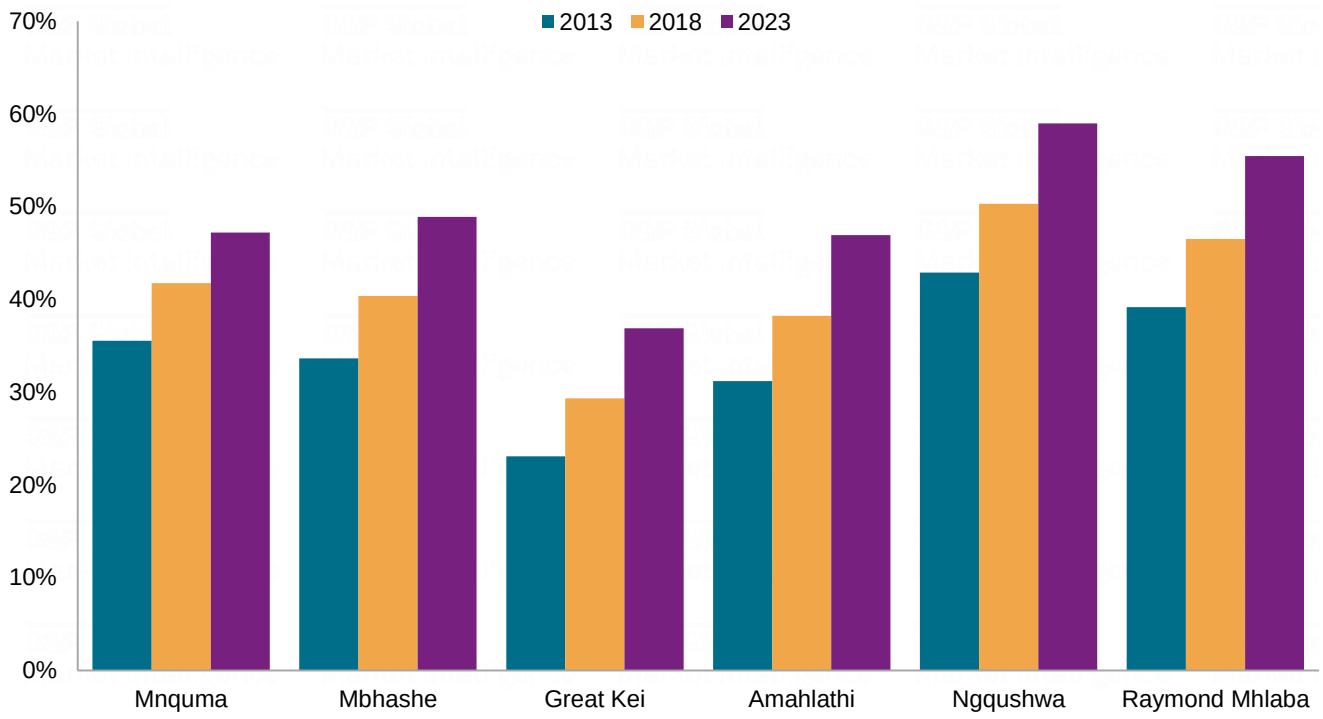
When comparing unemployment rates among regions within Amatole District Municipality, Ngqushwa Local Municipality has indicated the highest unemployment rate of 59.0%, which has increased from 42.9% in 2013. It can be seen that the Great Kei Local Municipality had the lowest unemployment rate of 36.9% in 2023, this increased from 23.1% in 2013.



Unemployment rate - Mnquma and the rest of Amatole, 2013, 2018 and 2023 [percentage]

Source: South Africa Regional eXplorer v2471.
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Income and expenditure

In a growing economy among which production factors are increasing, most of the household incomes are spent on purchasing goods and services. Therefore, the measuring of the income and expenditure of households is a major indicator of a number of economic trends. It is also a good marker of growth as well as consumer tendencies.

Number of households by income category

The number of households is grouped according to predefined income categories or brackets, where income is calculated as the sum of all household gross disposable income: payments in kind, gifts, homemade goods sold, old age pensions, income from informal sector activities, subsistence income, etc.). Note that income tax is included in the income distribution.

Income categories start at R0 - R2,400 per annum and go up to R2,400,000+ per annum. A household is either a group of people who live together and provide themselves jointly with food and/or other essentials for living, or it is a single person living on his/her own. These income brackets do not take into account inflation creep: over time, movement of households "up" the brackets is natural, even if they are not earning any more in real terms.

Households by income category - Mnquma, Amatole, Eastern Cape and National Total, 2023 [Number Percentage]

	Mnquma	Amatole	Eastern Cape	National Total	Mnquma as % of district municipality	Mnquma as % of province	Mnquma as % of national
0-2400	5	16	139	1,240	*29.5%*	*3.4%*	*0.38%*
2400-6000	46	162	1,390	11,400	*28.5%*	*3.3%*	*0.41%*
6000-12000	313	1,100	9,100	71,000	*28.5%*	*3.4%*	*0.44%*
12000-18000	1,020	3,590	29,000	222,000	*28.5%*	*3.5%*	*0.46%*
18000-30000	3,860	13,400	104,000	761,000	*28.7%*	*3.7%*	*0.51%*
30000-42000	6,050	21,000	160,000	1,140,000	*28.8%*	*3.8%*	*0.53%*
42000-54000	6,670	22,900	169,000	1,210,000	*29.1%*	*3.9%*	*0.55%*
54000-72000	9,890	33,900	242,000	1,740,000	*29.2%*	*4.1%*	*0.57%*
72000-96000	10,500	35,600	257,000	1,950,000	*29.4%*	*4.1%*	*0.54%*
96000-132000	9,400	31,900	238,000	1,960,000	*29.4%*	*3.9%*	*0.48%*
132000-192000	9,000	29,800	232,000	2,060,000	*30.2%*	*3.9%*	*0.44%*
192000-360000	9,060	29,300	261,000	2,630,000	*30.9%*	*3.5%*	*0.34%*
360000-600000	4,020	12,900	138,000	1,580,000	*31.3%*	*2.9%*	*0.26%*
600000-1200000	2,850	9,430	122,000	1,560,000	*30.2%*	*2.3%*	*0.18%*
1200000-2400000	695	2,460	40,200	558,000	*28.3%*	*1.7%*	*0.12%*
2400000+	57	283	7,390	112,000	*20.3%*	*0.8%*	*0.05%*
Total	**73,400**	**248,000**	**2,010,000**	**17,600,000**	***29.6%***	***3.7%***	***0.42%***

Source: South Africa Regional eXplorer v2471.
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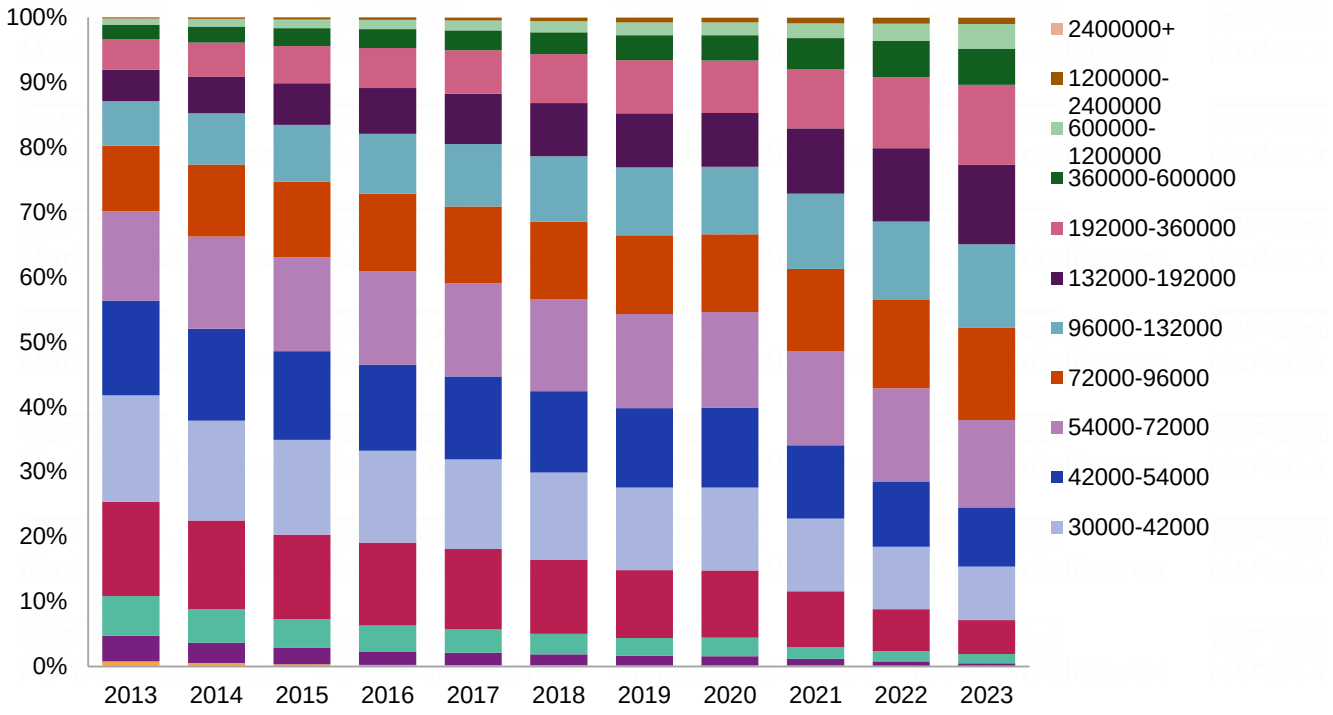
It was estimated that in 2023 7.14% of all the households in the Mnquma Local Municipality, were living on R30,000 or less per annum. In comparison with 2013's 25.40%, the number is more than half. The 72000-96000 income category has the highest number of households with a total number of 10 500, followed by the 54000-72000 income category with 9 890 households. Only 4.7 households fall within the 0-2400 income category.



Households by income bracket - Mnquma Local Municipality, 2013-2023 [Percentage]

Source: South Africa Regional eXplorer v2471.
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For the period 2013 to 2023 the number of households earning more than R30,000 per annum has increased from 74.60% to 92.86%.

Annual total personal income

Personal income is an even broader concept than labour remuneration. Personal income includes profits, income from property, net current transfers and net social benefits.

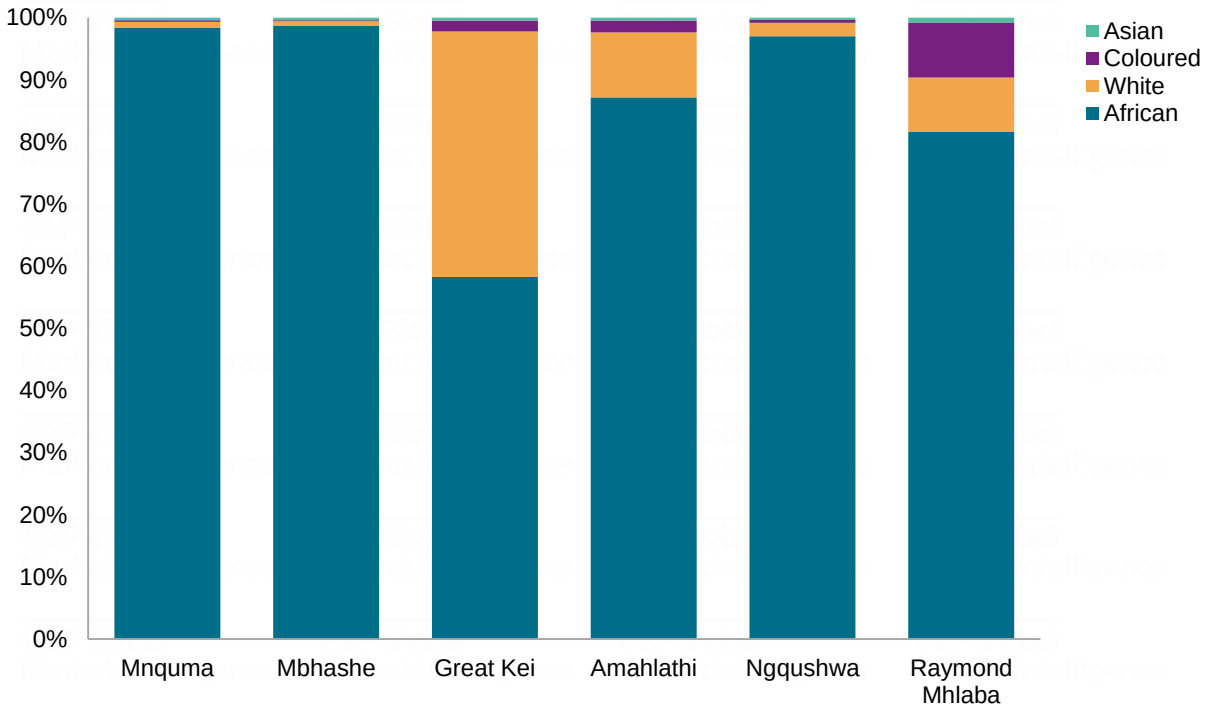
Annual total personal income is the sum of the total personal income for all households in a specific region. The definition of income is the same as used in the income brackets (Number of Households by Income Category), also including the income tax. For this variable, current prices are used, meaning that inflation has not been taken into account.

Annual total personal income - Mnquma, Amatole, Eastern Cape and National Total[Current Prices, R billions]

	Mnquma	Amatole	Eastern Cape	National Total
2013	5.8	19.6	228.8	2,729.4
2014	6.3	21.2	247.8	2,938.2
2015	6.8	22.9	268.1	3,180.0
2016	7.3	24.3	286.8	3,413.6
2017	7.9	26.6	309.9	3,662.1
2018	8.6	28.8	332.1	3,913.0
2019	9.0	30.4	349.2	4,111.6
2020	8.9	29.8	340.7	4,009.8
2021	10.1	34.0	379.9	4,425.4
2022	11.5	38.8	420.4	4,812.5
2023	12.8	42.9	453.4	5,117.8
Average Annual growth				
2013-2023	***8.24***%	***8.15***%	***7.08***%	***6.49***%

Source: South Africa Regional eXplorer v2471.

Mnquma Local Municipality recorded an average annual growth rate of 8.24% (from R 5.8 billion to R 12.8 billion) from 2013 to 2023, which is more than both Amatole's (8.15%) as well as Eastern Cape Province's (7.08%) average annual growth rates. South Africa had an average annual growth rate of 6.49% (from R 2.73 trillion to R 5.12 trillion) which is less than the growth rate in Mnquma Local Municipality.



Annual total personal income by population group - Mnquma and the rest of Amatole [Current Prices, R billions]

Source: South Africa Regional eXplorer v2471.

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The total personal income of Mnquma Local Municipality amounted to approximately R 12.8 billion in 2023. The African population group earned R 12.6 billion, or 98.38% of total personal income, while the White population group earned R 119 million, or 0.93% of the total personal income. The Asian and the Coloured population groups only had a share of 0.42% and 0.27% of total personal income respectively.

Annual total personal income - Mnquma and the rest of Amatole District Municipality [Current Prices, R billions]

	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Mnquma	5.80	6.29	6.81	7.29	7.94	8.60	9.05	8.86	10.10	11.53	12.80
Mbhashe	4.97	5.38	5.82	6.20	6.77	7.34	7.74	7.60	8.71	10.01	11.16
Great Kei	0.92	0.98	1.03	1.07	1.18	1.28	1.36	1.35	1.52	1.70	1.83
Amahlathi	2.46	2.64	2.82	2.96	3.25	3.53	3.73	3.68	4.18	4.76	5.25
Ngqushwa	1.37	1.48	1.59	1.68	1.84	2.00	2.12	2.10	2.41	2.78	3.11
Raymond Mhlaba	4.07	4.42	4.80	5.13	5.59	6.05	6.38	6.25	7.07	7.98	8.76

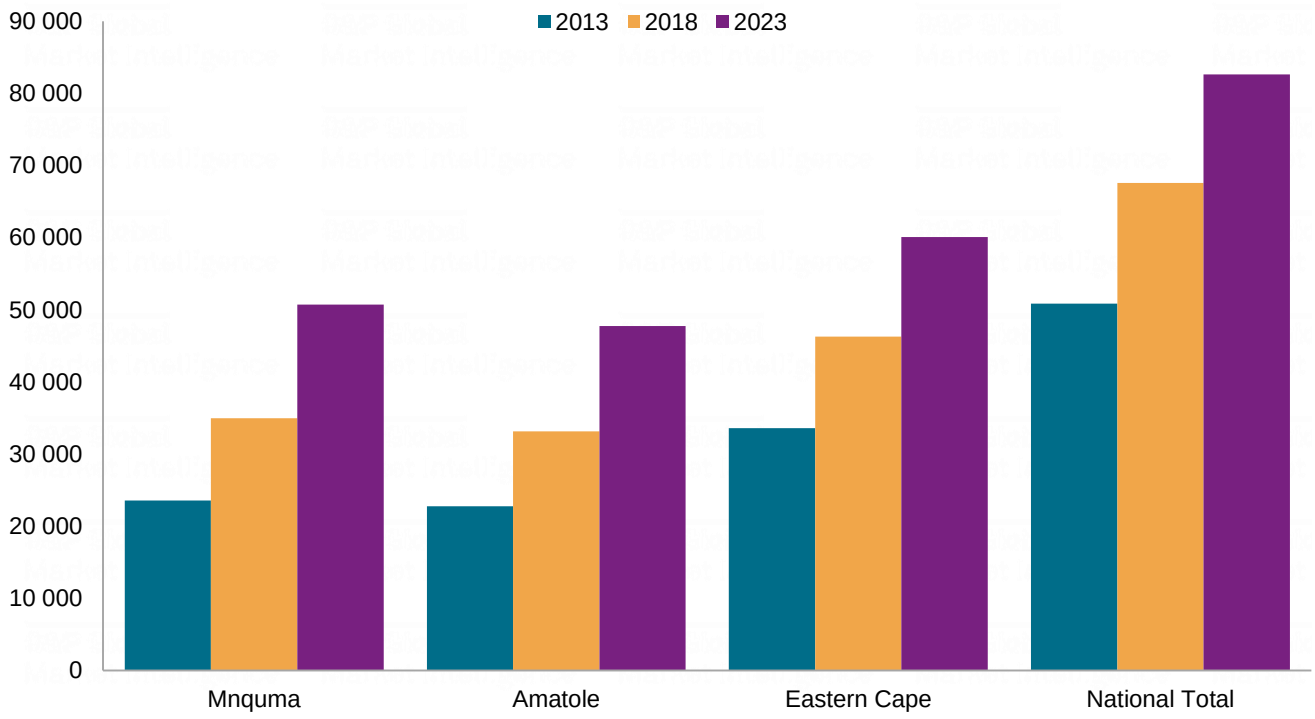
Source: South Africa Regional eXplorer v2471.

When looking at the annual total personal income for the regions within Amatole District Municipality it can be seen that the Mnquma Local Municipality had the highest total personal income with R 12.8 billion which increased from R 5.8 billion recorded in 2013. It can be seen that the Great Kei Local Municipality had the lowest total personal income of R 1.83 billion in 2023, this increased from R 918 million in 2013.

Annual per capita income

Per capita income refers to the income per person. Thus, it takes the total personal income per annum and divides it equally among the population.

Per capita income is often used as a measure of wealth particularly when comparing economies or population groups. Rising per capita income usually indicates a likely swell in demand for consumption.



Per capita income - Mnquma, Amatole, Eastern Cape and National Total, 2023 [Rand, current prices]

Source: South Africa Regional eXplorer v2471.
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Although the per capita income in Mnquma Local Municipality is R 50,700 and is lower than the Eastern Cape (R 60,100), it is more than that of the Amatole District Municipality (R 47,800). The per capita income for Mnquma Local Municipality (R 50,700) is lower than that of the South Africa as a whole which is R 82,600.

Per capita income by population group - Mnquma and the rest of Amatole District Municipality, 2023 [Rand, current prices]

	African
Mnquma	50,200
Mbhashe	39,000
Great Kei	39,000
Amahlathi	46,400
Ngqushwa	47,200
Raymond Mhlaba	47,600

Source: South Africa Regional eXplorer v2471.
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Great Kei Local Municipality has the highest per capita income with a total of R 59,300. Raymond Mhlaba Local Municipality had the second highest per capita income at R 53,300, whereas Mbhashe Local Municipality had the lowest per capita income at R 39,300. In Mnquma Local Municipality, the African population group has the highest per capita income, with R 50,200, relative to the other population groups. . Some of the population groups - where there are less than 1,000 people living in the area were excluded from the analysis.

Index of buying power

The index of buying power (IBP) is a measure of a region's overall capacity to absorb products and/or services. The index is useful when comparingtwo regions in terms of their capacity to buy products. Values range from 0 to 1 (where the national index equals 1), and can be interpreted as the percentage of national buying power attributable to the specific region. Regions' buying power usually depends on three factors: the size of the population; the ability of the population to spend (measured by total income); and the willingness of the population to spend (measured by total retail sales).

Index of buying power - Mnquma, Amatole, Eastern Cape and National Total, 2023 [Number]

	Mnquma	Amatole	Eastern Cape	National Total
Population	252,311	898,508	7,548,094	61,922,573
Population - share of national total	0.4%	1.5%	12.2%	100.0%
Income	12,801	42,905	453,421	5,117,844
Income - share of national total	0.3%	0.8%	8.9%	100.0%
Retail	3,667,357	11,257,199	116,836,549	1,368,047,000
Retail - share of national total	0.3%	0.8%	8.5%	100.0%
Index	0.00	0.01	0.09	1.00

Source: South Africa Regional eXplorer v2471.
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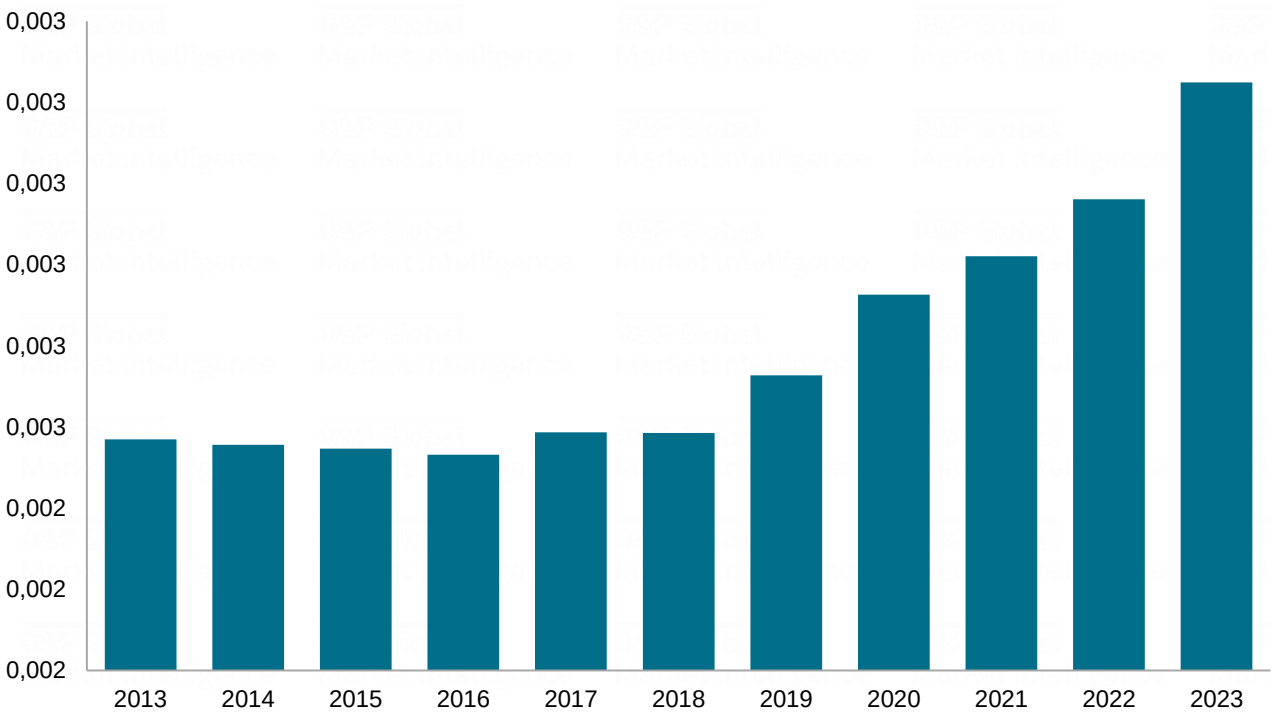
Mnquma Local Municipality has a 0.4% share of the national population, 0.3% share of the total national income and a 0.3% share in the total national retail, this all equates to an IBP index value of 0.0027 relative to South Africa as a whole. Amatole has an IBP of 0.0089, were Eastern Cape Province has and IBP index value of 0.091 and South Africa a value of 1 relative to South Africa as a whole. .

The considerable low index of buying power of the Mnquma Local Municipality suggests that the local municipality has access to only a small percentage of the goods and services available in all of the Amatole District Municipality. Its residents are most likely spending some of their income in neighbouring areas.



Index of buying power Mnquma Local Municipality, 2013-2023 [Index value]

Source: South Africa Regional eXplorer v2471.
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Between 2013 and 2023, the index of buying power within Mnquma Local Municipality increased to its highest level in 2023 (0.002712) from its lowest in 2016 (0.002483). Although the buying power within Mnquma Local Municipality is relatively small compared to other regions, the IBP increased at an average annual growth rate of 0.85%.

Development

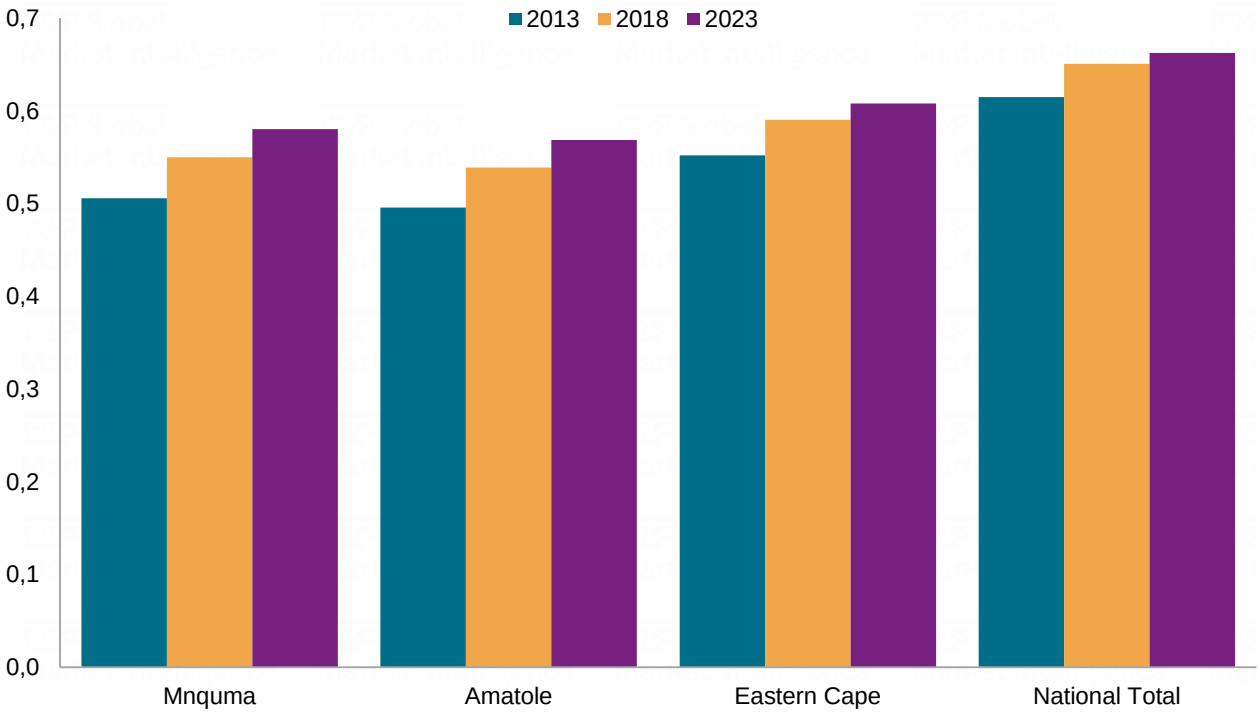
Indicators of development, like the Human Development Index (HDI), Gini Coefficient (income inequality), poverty and the poverty gap, and education, are used to estimate the level of development of a given region in South Africa relative to the rest of the country.

Another indicator that is widely used is the number (or percentage) of people living in poverty. Poverty is defined as the deprivation of those things that determine the quality of life, including food, clothing, shelter and safe drinking water. More than that, other "intangibles" is also included such as the opportunity to learn, and the privilege to enjoy the respect of fellow citizens. Curbing poverty and alleviating the effects thereof should be a premise in the compilation of all policies that aspire towards a better life for all.

Human development index (HDI)

The human development index (HDI) is a composite relative index used to compare human development across population groups or regions.

HDI is the combination of three basic dimensions of human development: A long and healthy life, knowledge and a decent standard of living. A long and healthy life is typically measured using life expectancy at birth. Knowledge is normally based on adult literacy and / or the combination of enrolment in primary, secondary and tertiary schools. In order to gauge a decent standard of living, we make use of GDP per capita. On a technical note, the HDI can have a maximum value of 1, indicating a very high level of human development, while the minimum value is 0, indicating no human development.



Human development index (HDI) - Mnquma, Amatole, Eastern Cape and National Total, 2013, 2018, 2023 [Number]

Source: South Africa Regional eXplorer v2471.
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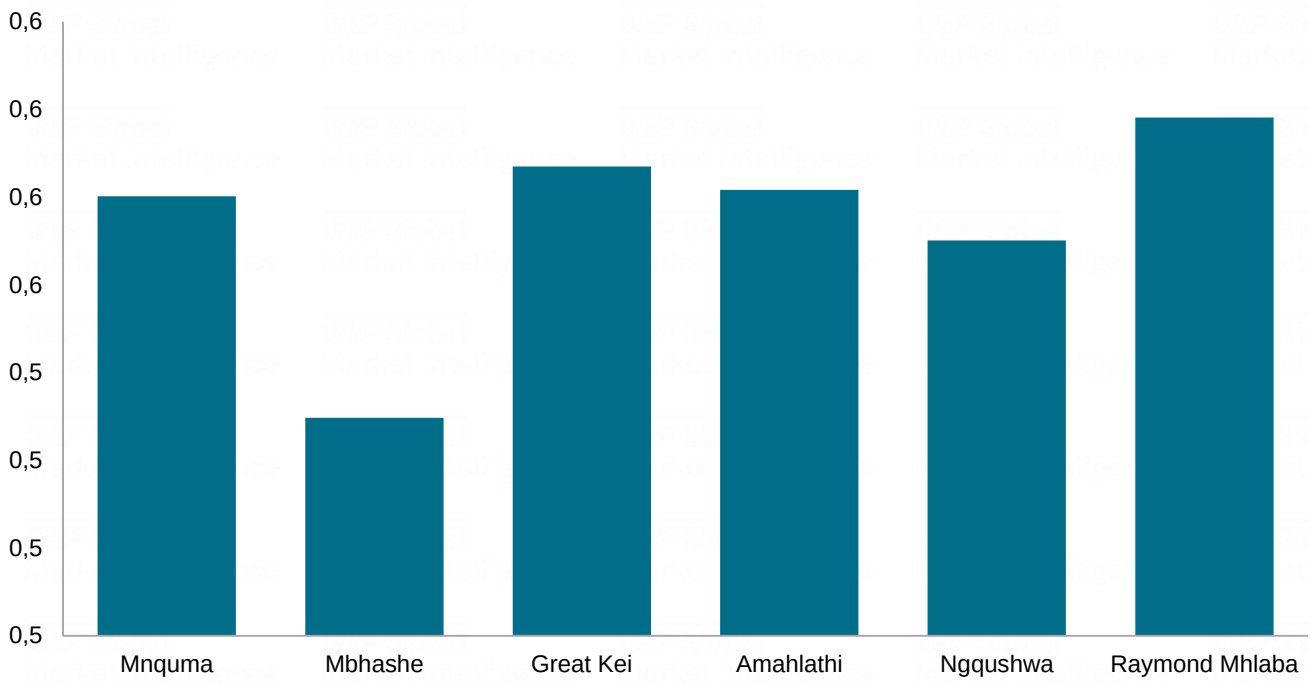
In 2023 Mnquma Local Municipality had an HDI of 0.58 compared to the Amatole with a HDI of 0.569, 0.608 of Eastern Cape and 0.662 of National Total as a whole. Seeing that South Africa recorded a higher HDI in 2023 when compared to Mnquma Local Municipality which translates to worse human development for Mnquma Local Municipality compared to South Africa. South Africa's HDI increased at an average annual growth rate of 0.75% and this increase is lower than that of Mnquma Local Municipality (1.38%).



Human development Index (HDI) - Mnquma and the rest of Amatole District Municipality, 2023 [Number]

Source: South Africa Regional eXplorer v2471.
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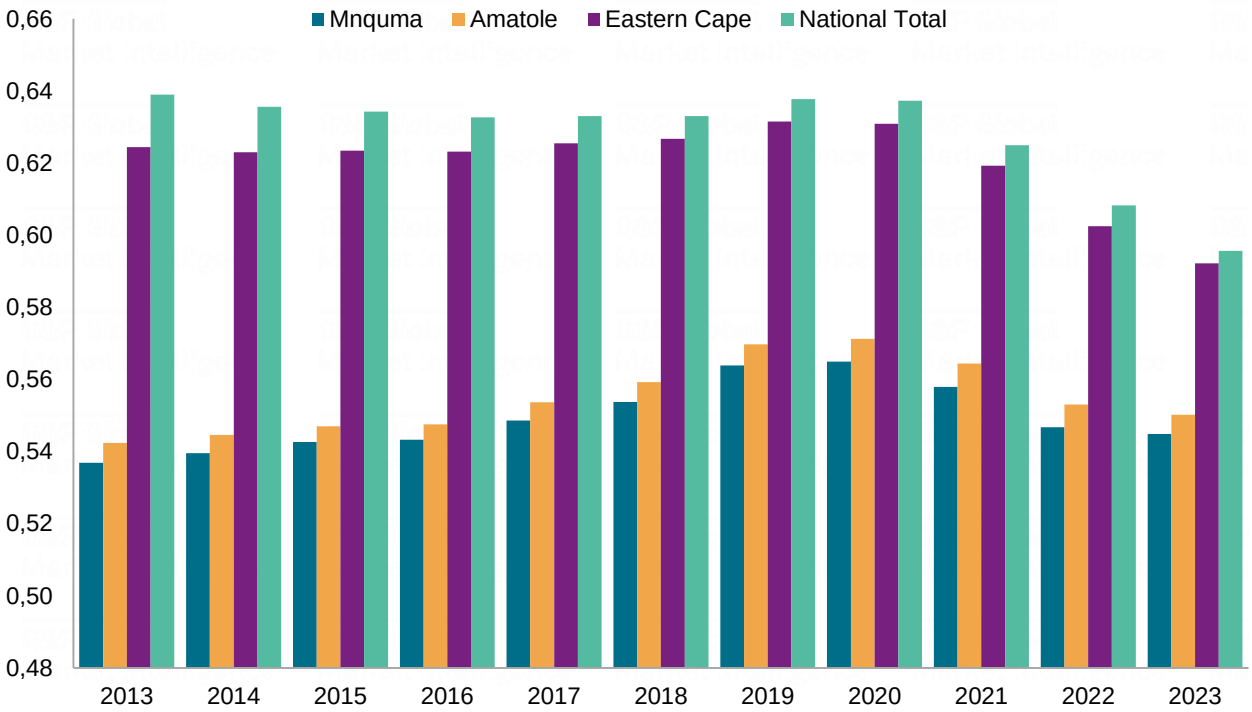
In terms of the HDI for each the regions within the Amatole District Municipality, Raymond Mhlaba Local Municipality has the highest HDI, with an index value of 0.598. The lowest can be observed in the Mbhashe Local Municipality with an index value of 0.53.

Gini coefficient

The Gini coefficient is a summary statistic of income inequality. It varies from 0 to 1.

If the Gini coefficient is equal to zero, income is distributed in a perfectly equal manner, in other words there is no variance between the high and low income earners within the population. In contrast, if the Gini coefficient equals

1, income is completely inequitable, i.e. one individual in the population is earning all the income and the rest has no income. Generally this coefficient lies in the range between 0.25 and 0.70.



Gini coefficient - Mnquma, Amatole, Eastern Cape and National Total, 2013-2023 [Number]

Source: South Africa Regional eXplorer v2471.
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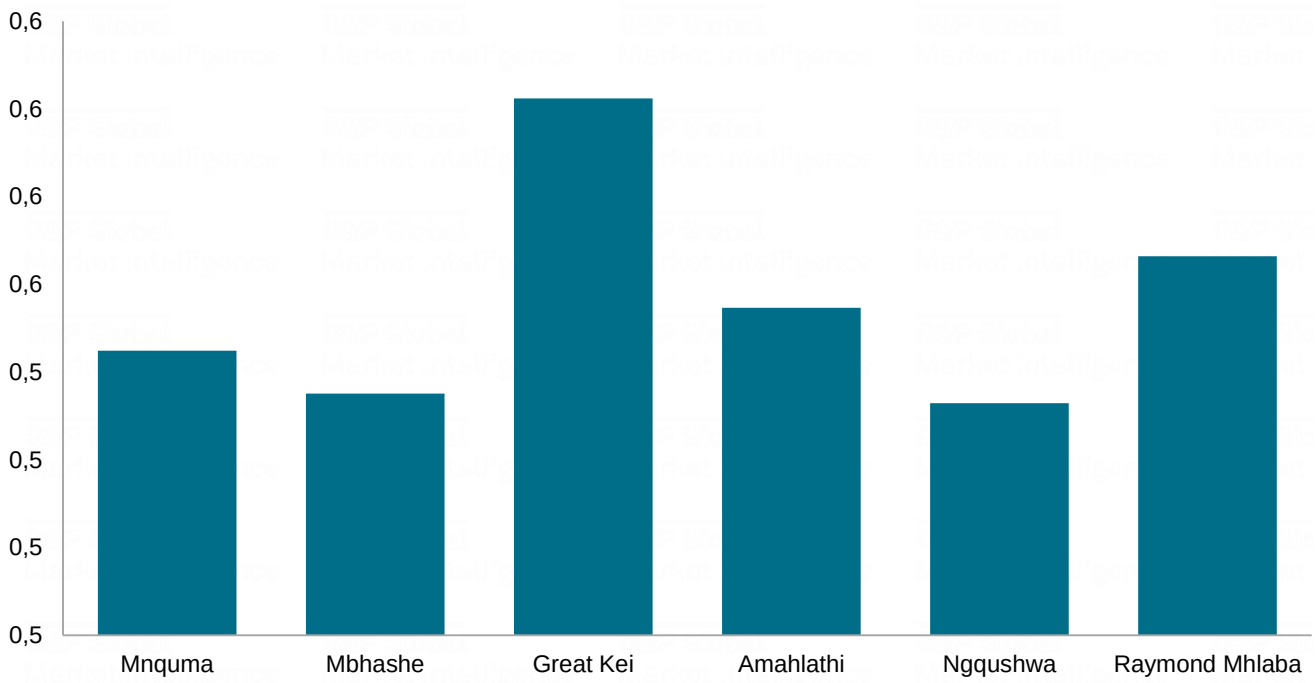
In 2023, the Gini coefficient in Mnquma Local Municipality was at 0.545, which reflects a marginal increase in the number over the ten-year period from 2013 to 2023. The Amatole District Municipality and the Eastern Cape Province, both had a more unequal spread of income amongst their residents (at 0.55 and 0.592 respectively) when compared to Mnquma Local Municipality.



Gini coefficient - Mnquma and the rest of Amatole District Municipality, 2023 [Number]

Source: South Africa Regional eXplorer v2471.
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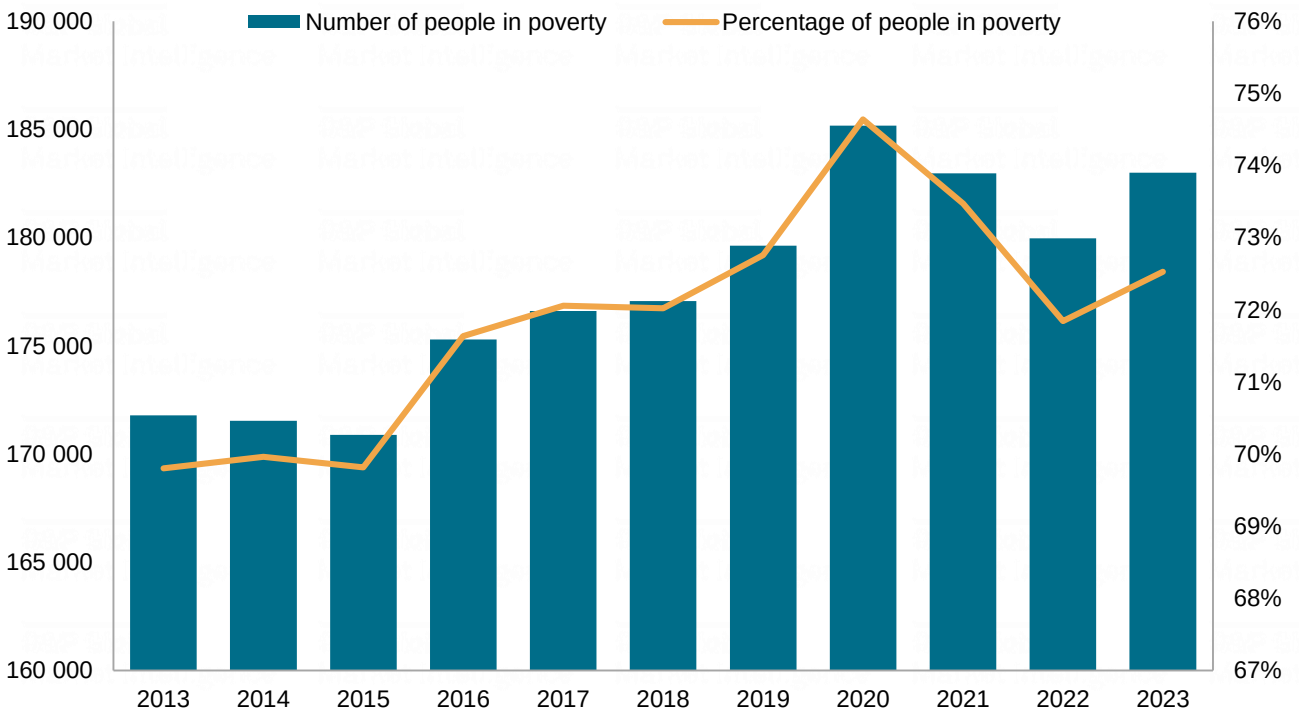
In terms of the Gini coefficient for each of the regions within the Amatole District Municipality, Great Kei Local Municipality has the highest Gini coefficient, with an index value of 0.602. The lowest Gini coefficient can be observed in the Ngqushwa Local Municipality with an index value of 0.533.

Poverty

The upper poverty line is defined by StatsSA as the level of consumption at which individuals are able to purchase both sufficient food and non-food items without sacrificing one for the other. This variable measures the number of individuals living below that particular level of consumption for the given area, and is balanced directly to the official upper poverty rate as measured by StatsSA.



Number and percentage of people living in poverty - Mnquma Local Municipality, 2013-2023 [Number percentage]

Source: South Africa Regional eXplorer v2471.
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In 2023, there were 183 000 people living in poverty, using the upper poverty line definition, across Mnquma Local Municipality - this is 6.52% higher than the 172 000 in 2013. The percentage of people living in poverty has increased from 69.80% in 2013 to 72.53% in 2023, which indicates a increase of -2.73 percentage points.

Percentage of people living in poverty by population group - Mnquma, 2013-2023 [Percentage]

	African
2013	70.1%
2014	70.3%
2015	70.1%
2016	71.9%
2017	72.4%
2018	72.3%
2019	73.0%
2020	74.9%
2021	73.8%
2022	72.1%
2023	72.8%

Source: South Africa Regional eXplorer v2471.
Data compiled on 7 A
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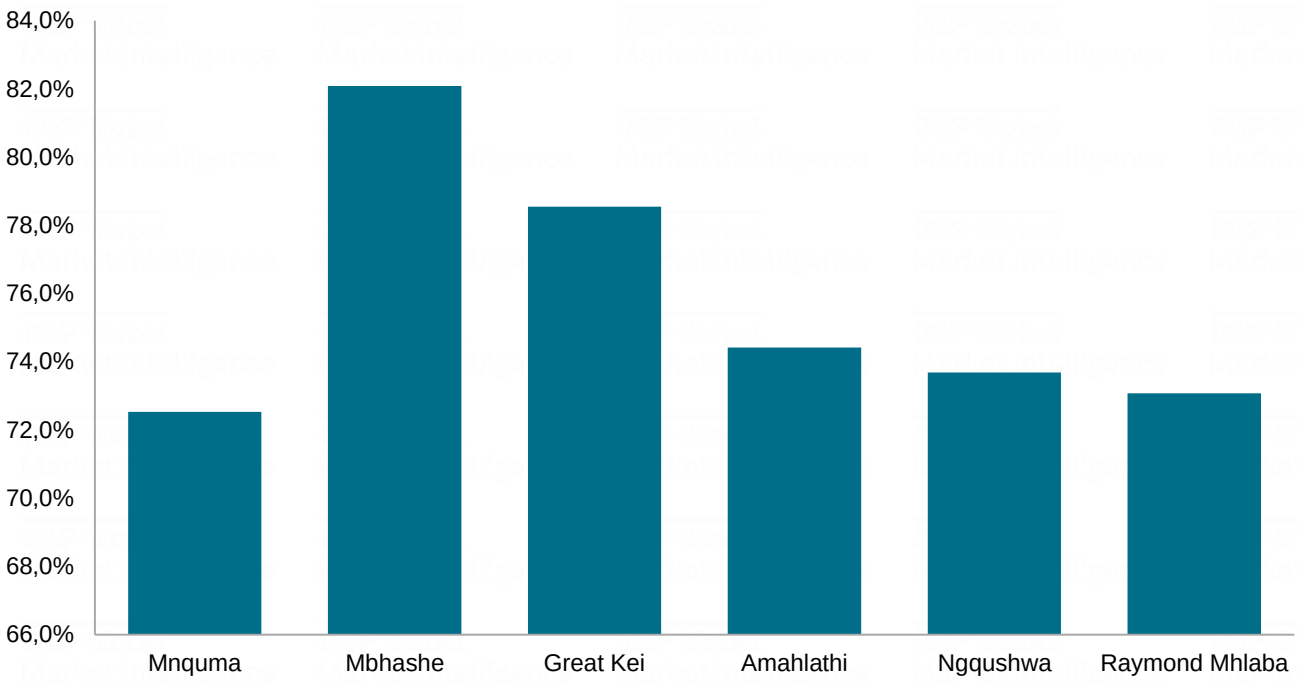
In 2023, the population group with the highest percentage of people living in poverty was the African population group with a total of 72.8% people living in poverty, using the upper poverty line definition. The proportion of the African population group, living in poverty, decreased by -2.73 percentage points, as can be seen by the change from 70.09% in 2013 to 72.82% in 2023.



Percentage of people living in poverty - Mnquma and the rest of Amatole District Municipality,2023 [percentage]

Source: South Africa Regional eXplorer v2471.
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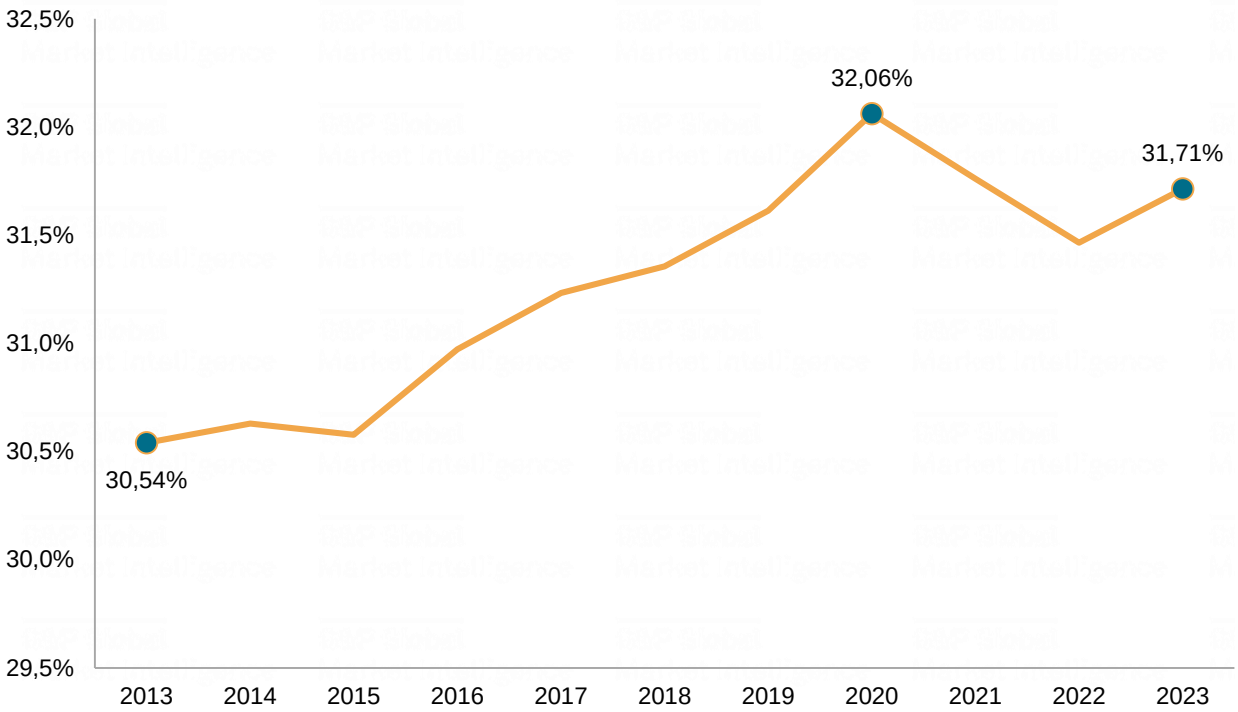
In terms of the percentage of people living in poverty for each of the regions within the Amatole District Municipality, Mbhashe Local Municipality has the highest percentage of people living in poverty, with a total of 82.1%. The lowest percentage of people living in poverty can be observed in the Mnquma Local Municipality with a total of 72.5% living in poverty, using the upper poverty line definition.

vii. Poverty gap rate

The poverty gap is used as an indicator to measure the depth of poverty. The gap measures the average distance of the population from the poverty line and is expressed as a percentage of the upper bound poverty line, as defined by StatsSA. The Poverty Gap deals with a major shortcoming of the poverty rate, which does not give any indication of the depth, of poverty. The upper poverty line is defined by StatsSA as the level of consumption at which individuals are able to purchase both sufficient food and non-food items without sacrificing one for the other.

It is estimated that the poverty gap rate in Mnquma Local Municipality amounted to 31.7% in 2023 - the rate needed to bring all poor households up to the poverty line and out of poverty.



Poverty gap rate by population group - Mnquma Local Municipality, 2013-2023 [Percentage]

Source: South Africa Regional eXplorer v2471.
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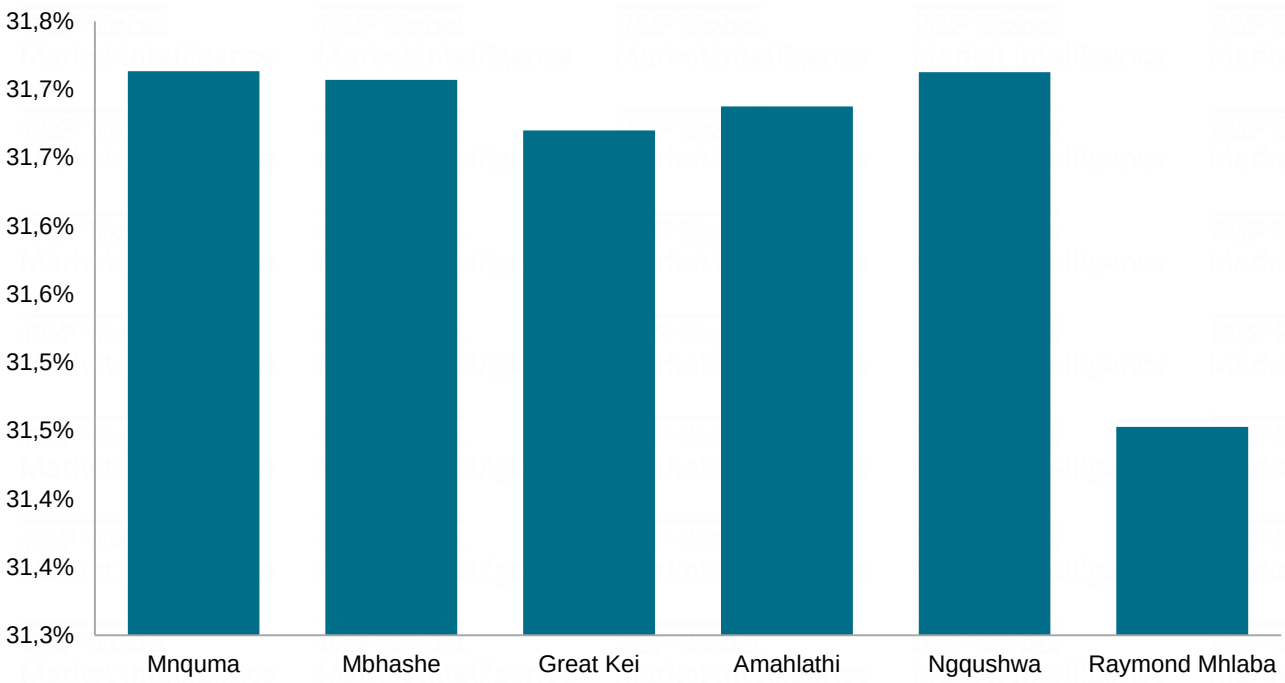
In 2023, the poverty gap rate was 31.7% and in 2013 the poverty gap rate was 30.5%,it can be seen that the poverty gap rate increased from 2013 to 2023, which means that there were no improvements in terms of the depth of the poverty within Mnquma Local Municipality.



Poverty gap rate - Mnquma Local Municipality and the rest of Amatole, 2023 [Percentage]

Source: South Africa Regional eXplorer v2471.
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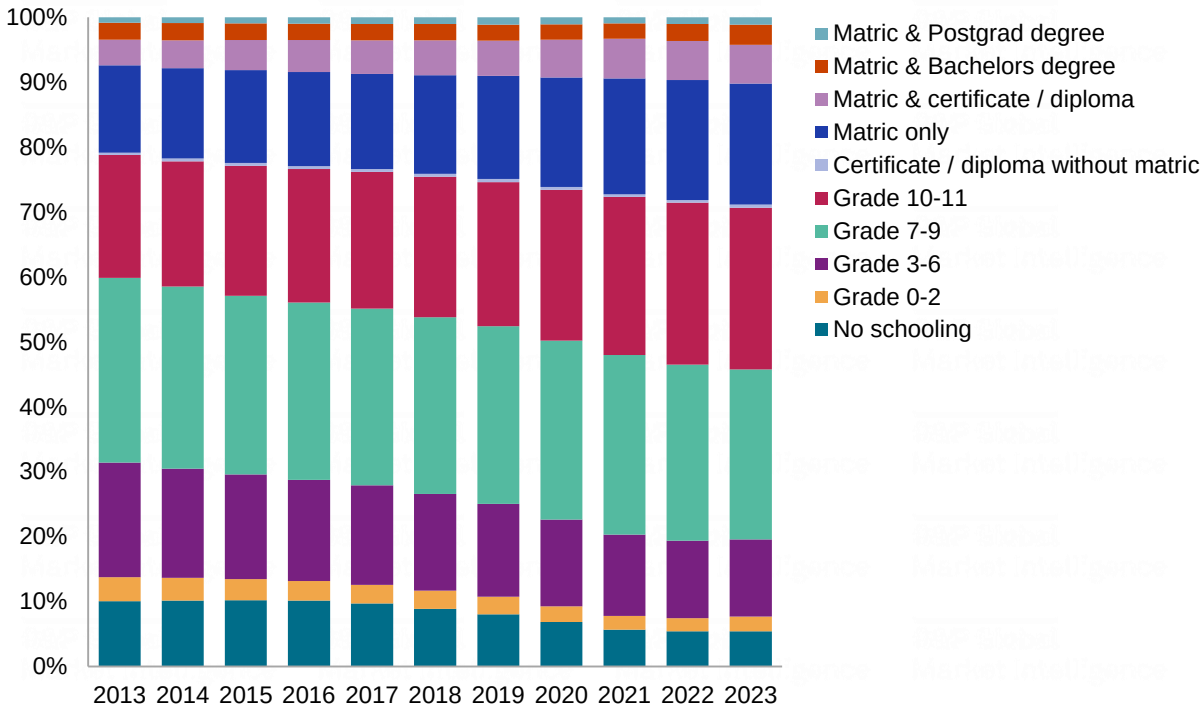
In terms of the poverty gap rate for each of the regions within the Amatole District Municipality, Mnquma Local Municipality had the highest poverty gap rate, with a rand value of 31.7%. The lowest poverty gap rate can be observed in the Raymond Mhlaba Local Municipality with a total of 31.5%.

Education

Educating is important to the economic growth in a country and the development of its industries, providing a trained workforce and skilled professionals required.

The education measure represents the highest level of education of an individual, using the 15 years and older age category. (According to the United Nations definition of education, one is an adult when 15 years or older. S&P Global uses this cut-off point to allow for cross-country comparisons. Furthermore, the age of 15 is also the legal age at which children may leave school in South Africa).



Highest level of education: age 15+ - Mnquma Local Municipality, 2013-2023 [Percentage]

Source: South Africa Regional eXplorer v2471.
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Within Mnquma Local Municipality, the number of people without any schooling decreased from 2013 to 2023 with an average annual rate of -5.21%, while the number of people within the 'matric only' category, increased from 18,200 to 27,600. The number of people with 'matric and a certificate/diploma' increased with an average annual rate of 5.17%, with the number of people with a 'matric and a Bachelor's' degree increasing with an average annual rate of 2.56%. Overall improvement in the level of education is visible with an increase in the number of people with 'matric' or higher education.

Highest level of education: age 15+ - Mnquma, Amatole, Eastern Cape and National Total, 2023 [Numbers]

	Mnquma	Amatole	Eastern Cape	National Total	Mnquma as % of district municipality	Mnquma as % of province	Mnquma as % of national
No schooling	7,990	28,300	185,000	1,420,000	*28.2%*	*4.3%*	*0.56%*
Grade 0-2	3,380	14,900	99,800	433,000	*22.7%*	*3.4%*	*0.78%*
Grade 3-6	17,500	67,800	451,000	2,470,000	*25.8%*	*3.9%*	*0.71%*
Grade 7-9	38,700	133,000	958,000	5,760,000	*29.2%*	*4.0%*	*0.67%*
Grade 10-11	36,800	143,000	1,230,000	9,890,000	*25.7%*	*3.0%*	*0.37%*
Certificate / diploma without matric	705	1,930	16,700	134,000	*36.5%*	*4.2%*	*0.53%*
Matric only	27,600	102,000	1,130,000	13,700,000	*27.0%*	*2.4%*	*0.20%*
Matric certificate / diploma	8,810	23,900	252,000	2,810,000	*36.8%*	*3.5%*	*0.31%*
Matric Bachelors degree	4,580	12,900	156,000	1,980,000	*35.6%*	*2.9%*	*0.23%*
Matric Postgrad degree	1,690	5,270	65,200	992,000	*32.0%*	*2.6%*	*0.17%*

Source: South Africa Regional eXplorer v2471.
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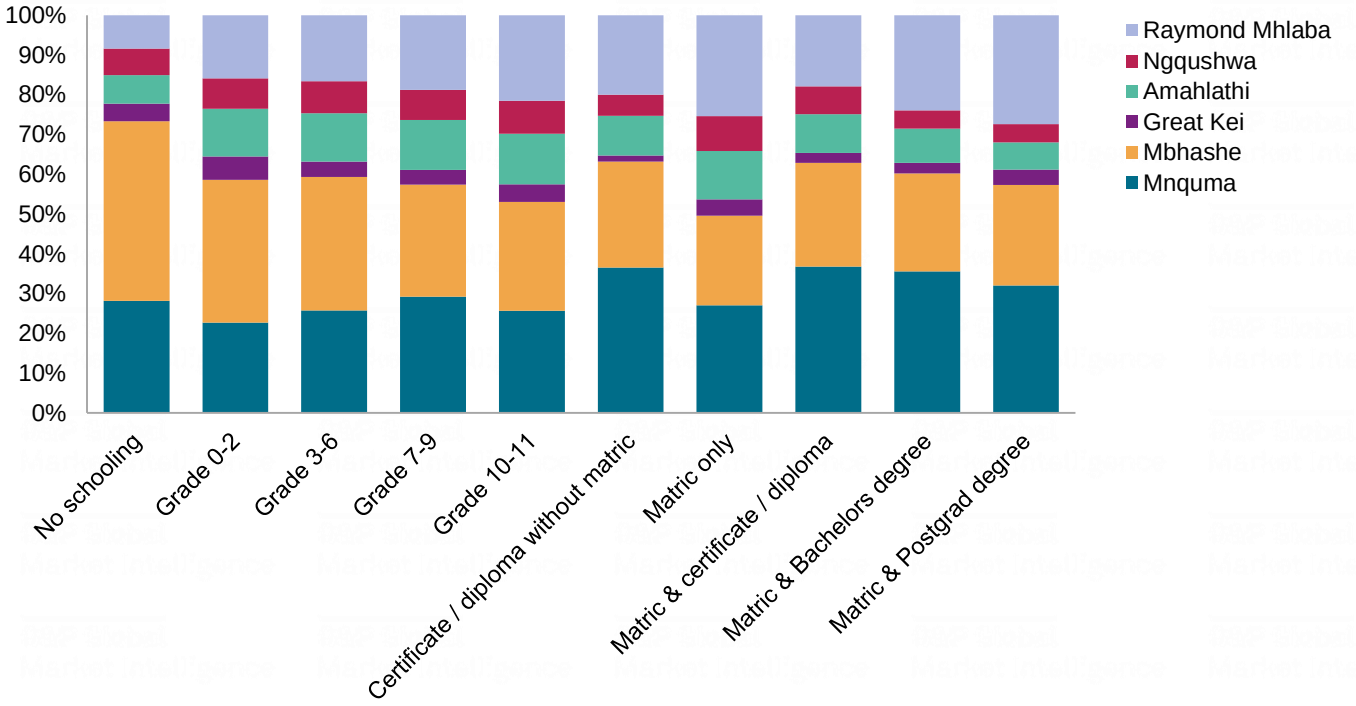
The number of people without any schooling in Mnquma Local Municipality accounts for 28.20% of the number of people without schooling in the district municipality, 4.32% of the province and 0.56% of the national. In 2023, the number of people in Mnquma Local Municipality with a matric only was 27,600 which is a share of 27.01% of the district municipality's total number of people that has obtained a matric. The number of people with a matric and a Postgrad degree constitutes 35.59% of the district municipality, 2.93% of the province and 0.23% of the national.



Highest level of education: age 15+, Mnquma, Mbhashe, Great Kei, Amahlathi, Ngqushwa and Raymond Mhlaba 2023 [Percentage]

Source: South Africa Regional eXplorer v2471.
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Functional literacy

For the purpose of this report, S&P Global defines functional literacy as the number of people in a region that are 20 years and older and have completed at least their primary education (i.e. grade 7).

Functional literacy describes the reading and writing skills that are adequate for an individual to cope with the demands of everyday life - including the demands posed in the workplace. This is contrasted with illiteracy in the strictest sense, meaning the inability to read or write. Functional literacy enables individuals to enter the labour market and contribute towards economic growth thereby reducing poverty.

Functional literacy: age 20+, completed grade 7 or higher - Mnquma Local Municipality, 2013-2023 [Number percentage]

	Illiterate	Literate	%
2013	45,157	118,922	72.5%
2014	44,178	119,616	73.0%
2015	43,297	120,532	73.6%
2016	42,412	121,559	74.1%
2017	41,432	122,929	74.8%
2018	39,675	125,606	76.0%
2019	37,726	128,907	77.4%
2020	34,694	133,655	79.4%
2021	31,307	138,614	81.6%
2022	29,911	142,054	82.6%
2023	30,567	143,669	82.5%
Average Annual growth			
2013-2023	***-3.83***%	***1.91***%	***1.30***%

Source: South Africa Regional eXplorer v2471.
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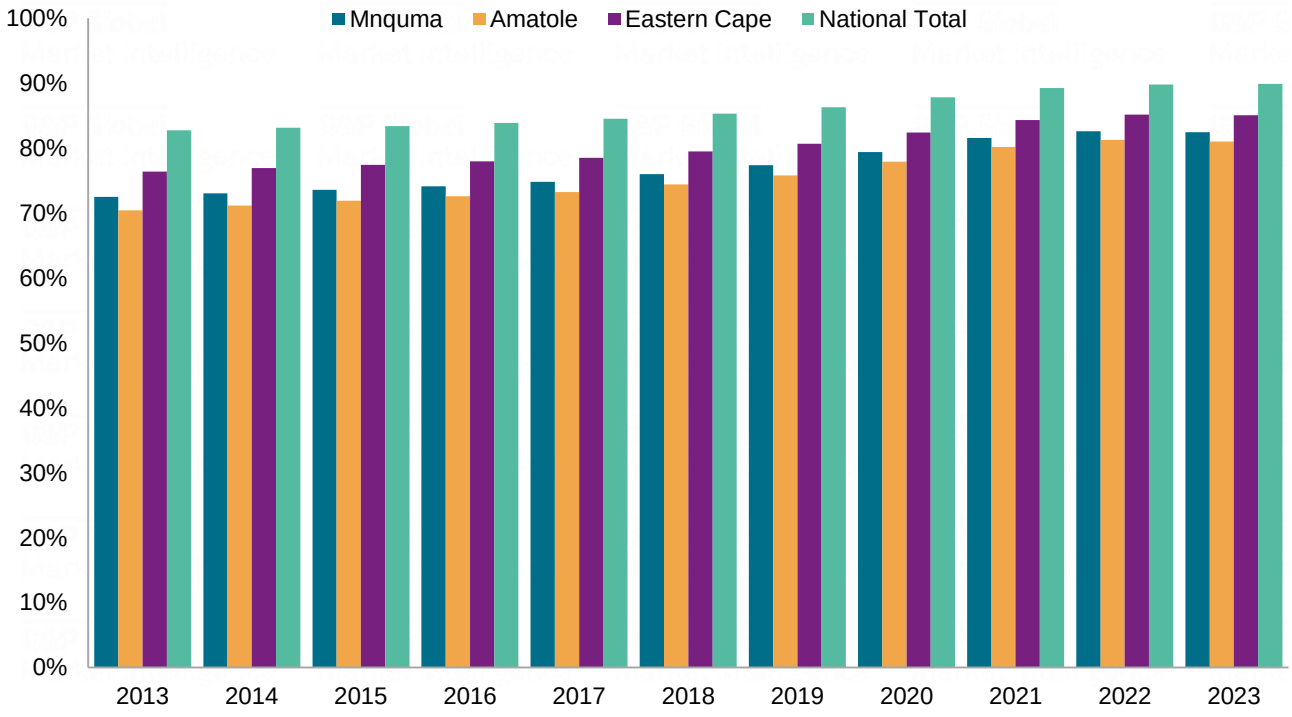
A total of 144 000 individuals in Mnquma Local Municipality were considered functionally literate in 2023, while 30 600 people were considered to be illiterate. Expressed as a rate, this amounts to 82.46% of the population, which is an increase of 0.1 percentage points since 2013 (72.48%). The number of illiterate individuals decreased on average by -3.83% annually from 2013 to 2023, with the number of functional literate people increasing at 1.91% annually.



Functional literacy: age 20+, completed grade 7 or higher - Mnquma, Amatole, Eastern Cape and National Total, 2013-2023 [Percentage]

Source: South Africa Regional eXplorer v2471.
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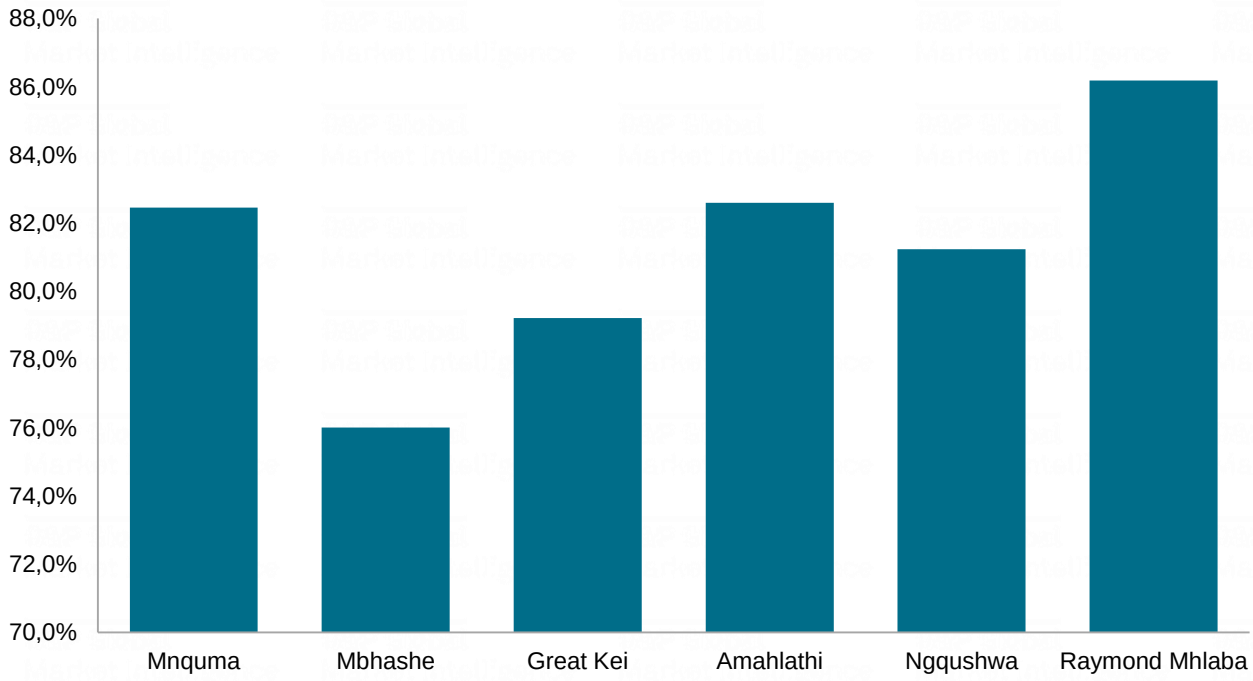
Mnquma Local Municipality's functional literacy rate of 82.46% in 2023 is higher than that of Amatole at 81.03%, and is higher than the province rate of 85.05%. When comparing to National Total as whole, which has a functional literacy rate of 89.92%, it can be seen that the functional literacy rate is higher than that of the Mnquma Local Municipality.

A higher literacy rate is often associated with higher levels of urbanization, for instance where access to schools is less of a problem, and where there are economies of scale. From a spatial breakdown of the literacy rates in South Africa, it is perceived that the districts with larger cities normally have higher literacy rates.



Literacy rate - Mnquma Local Municipality and the rest of Amatole District Municipality,2023 [percentage]

Source: South Africa Regional eXplorer v2471.
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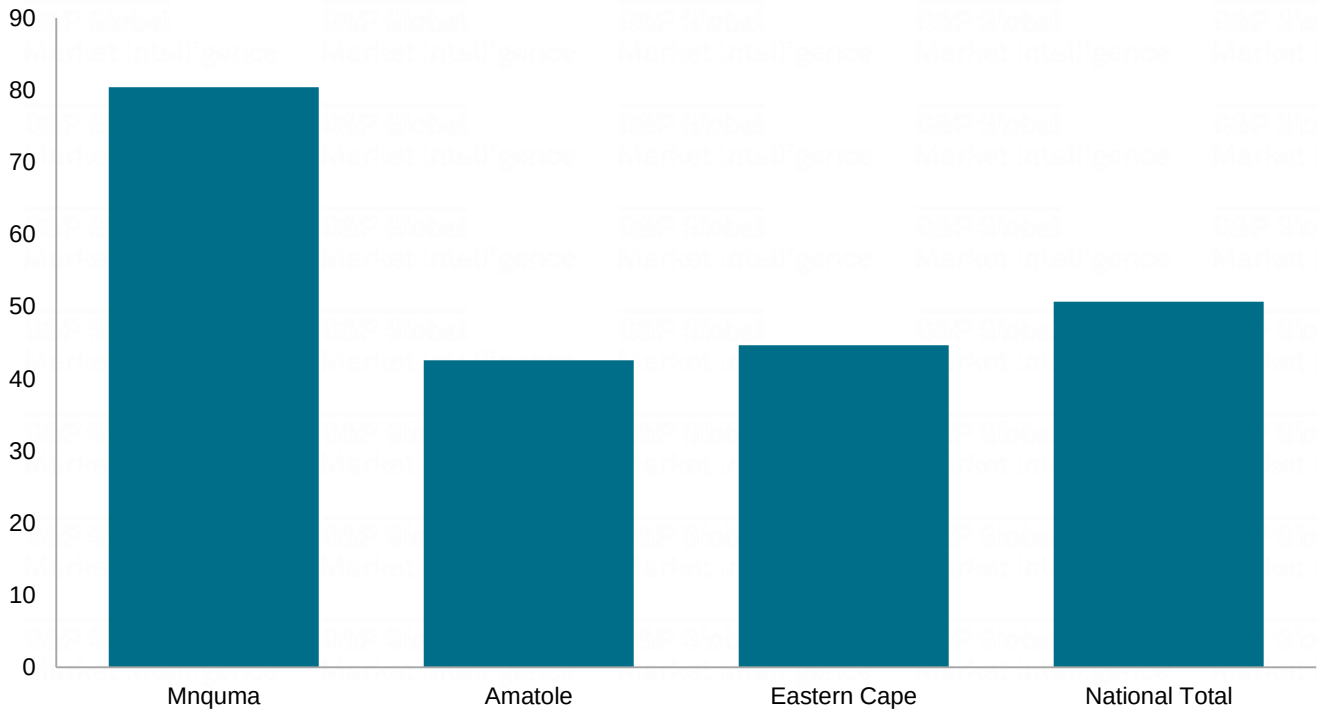
In terms of the literacy rate for each of the regions within the Amatole District Municipality, Raymond Mhlaba Local Municipality had the highest literacy rate, with a total of 86.2%. The lowest literacy rate can be observed in the Mbhashe Local Municipality with a total of 76.0%.

Population density

Population density measures the concentration of people in a region. To calculate this, the population of a region is divided by the area size of the region. The output is presented as the number of people per square kilometre.



Population density - Mnquma, Amatole, Eastern Cape and National Total, 2023 [number of people per km²]

Source: South Africa Regional eXplorer v2471.
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In 2023, with an average of 80.4 people per square kilometre, Mnquma Local Municipality had a higher population density than Amatole (42.6 people per square kilometre). Compared to Eastern Cape Province (44.7 per square kilometre) it can be seen that there are more people living per square kilometre in Mnquma Local Municipality than in Eastern Cape Province.

Population density - Mnquma and the rest of Amatole, 2013-2023 [number of people per km²]

	Mnquma	Mbhashe	Great Kei	Amahlathi	Ngqushwa	Raymond Mhlaba
2013	78.45	80.65	18.08	22.32	30.25	24.19
2014	78.16	80.83	17.94	22.21	30.00	24.28
2015	78.02	81.14	17.84	22.14	29.83	24.39
2016	78.00	81.54	17.78	22.11	29.73	24.51
2017	78.13	82.05	17.77	22.12	29.70	24.66
2018	78.37	82.66	17.78	22.17	29.74	24.82
2019	78.69	83.30	17.82	22.24	29.82	25.01
2020	79.08	83.99	17.88	22.34	29.95	25.22
2021	79.38	84.52	17.93	22.43	30.06	25.39
2022	79.84	85.19	18.03	22.57	30.25	25.61
2023	80.42	85.94	18.15	22.75	30.51	25.88
Average Annual growth						
2013-2023	***0.25***%	***0.64***%	***0.04***%	***0.19***%	***0.09***%	***0.68***%

Source: South Africa Regional eXplorer v2471.
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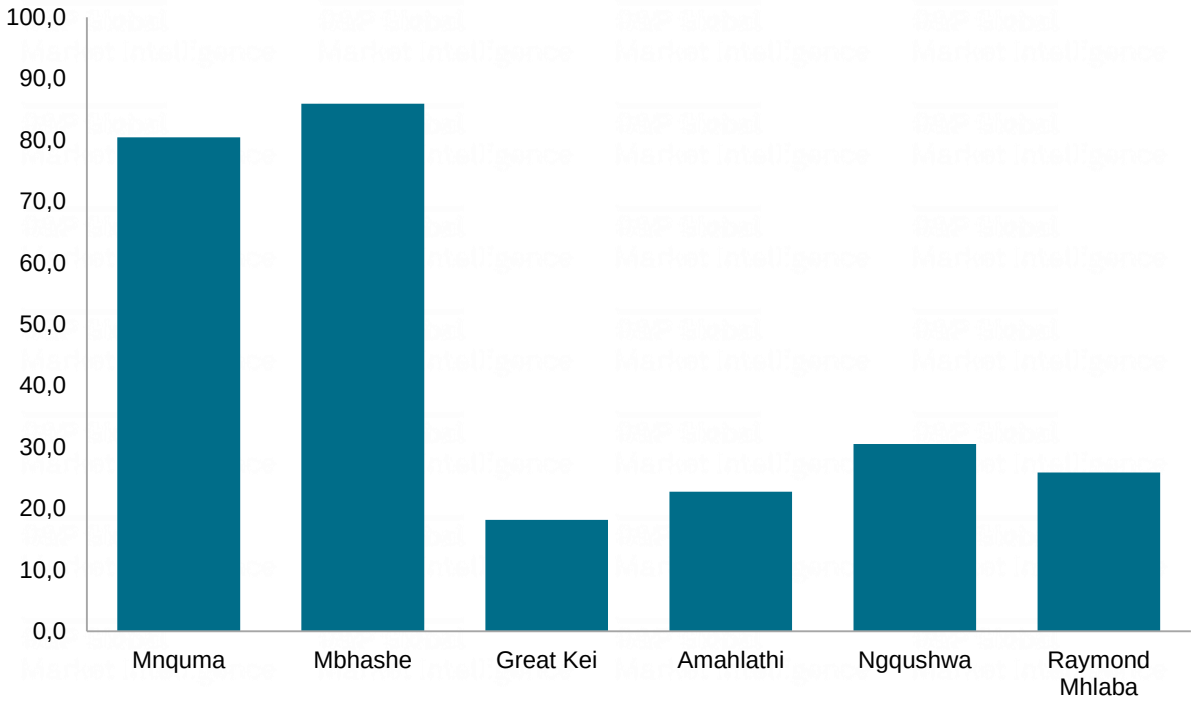
In 2023, Mnquma Local Municipality had a population density of 80.4 per square kilometre and it ranked highest amongst its piers. The region with the highest population density per square kilometre was the Mbhashe with a total population density of 85.9 per square kilometre per annum. In terms of growth, Mnquma Local Municipality had an average annual growth in its population density of 0.25% per square kilometre per annum. The region with the highest growth rate in the population density per square kilometre was Raymond Mhlaba with an average annual growth rate of 0.68% per square kilometre. In 2023, the region with the lowest population density within Amatole District Municipality was Great Kei with 18.2 people per square kilometre, it was also the region with the lowest average annual growth rate of 0.04% people per square kilometre over the period under discussion.

Using population density instead of the total number of people creates a better basis for comparing different regions or economies. A higher population density influences the provision of household infrastructure, quality of services, and access to resources like medical care, schools, sewage treatment, community centres, etc.



Population Density - Mnquma and the rest of Amatole District Municipality, 2023 [Number of people per KM]

Source: South Africa Regional eXplorer v2471
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In terms of the population density for each of the regions within the Amatole District Municipality, Mbhashe Local Municipality had the highest density, with 85.9 people per square kilometre. The lowest population density can be observed in the Great Kei Local Municipality with a total of 18.2 people per square kilometre.

Crime

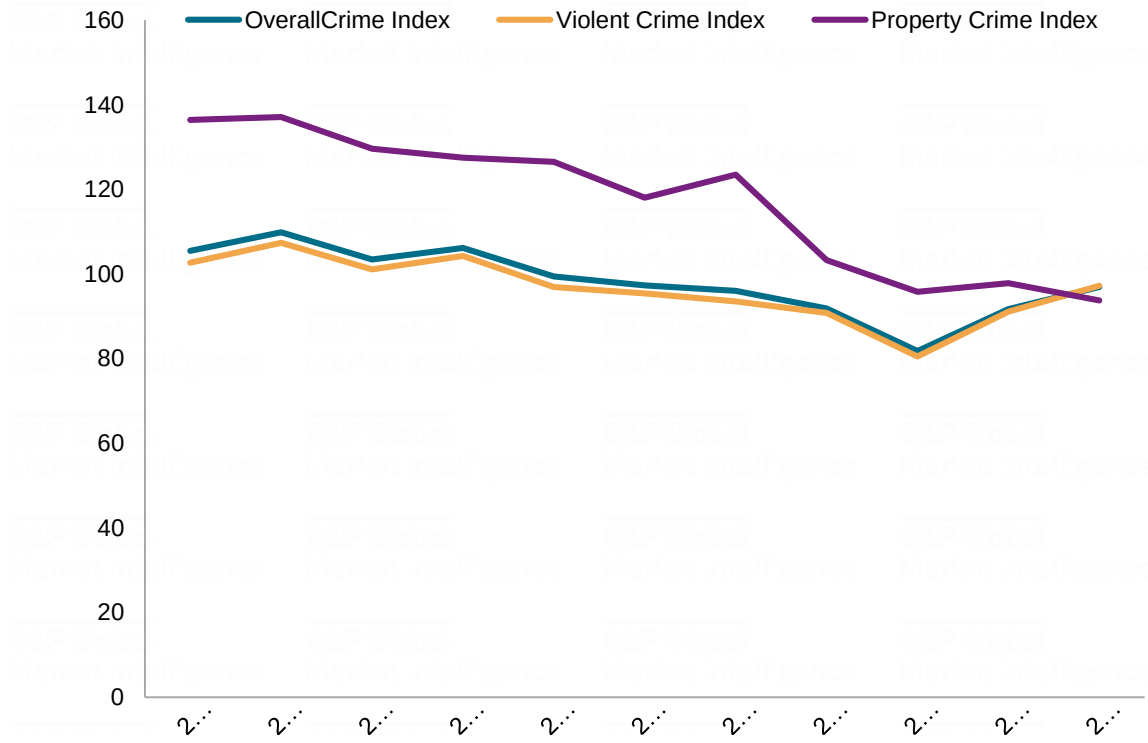
The state of crime in South Africa has been the topic of many media articles and papers in the past years, and although many would acknowledge that the country has a crime problem, very little research has been done on the relative level of crime. The media often tend to focus on more negative or sensational information, while the progress made in combating crime is neglected.

Composite crime index

The composite crime index makes use of the official SAPS data, which is reported in 27 crime categories (ranging from murder to crime injuries). These 27 categories are divided into two groups according to the nature of the crime: i.e. violent crimes and property crimes. S&P Global uses the (a) Length-of-sentence and the (b) Cost-of-crime in order to apply a weight to each category.

viii. Overall crime index

The crime index is a composite, weighted index which measures crime. The higher the index number, the higher the level of crime for that specific year in a particular region. The index is best used by looking at the change over time, or comparing the crime levels across regions.



Crime index - calender years (weighted avg / 100,000 people) - Mnquma Local Municipality, 2012/2013-2022/2023 [Index value]

Source: South Africa Regional eXplorer v2471.
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For the period 2012/2013 to 2022/2023 overall crime has decrease at an average annual rate of 0.84% within the Mnquma Local Municipality. Violent crime decreased by 0.54% since 2012/2013, while property crimes decreased by 3.68% between the 2012/2013 and 2022/2023 financial years.

Overall crime index - Mnquma Local Municipality and the rest of Amatole, 2012/2013-2022/2023 [Index value]

	Mnquma	Mbhashe	Great Kei	Amahlathi	Ngqushwa	Raymond Mhlaba
2012/2013	105.47	54.55	98.33	127.23	99.89	129.75
2013/2014	109.86	58.13	96.63	136.65	95.64	123.16
2014/2015	103.44	58.52	96.39	122.28	92.51	123.52
2015/2016	106.18	63.25	95.10	117.65	94.05	125.76
2016/2017	99.42	60.65	98.68	107.83	86.88	118.96
2017/2018	97.33	59.66	91.24	106.14	93.09	120.63
2018/2019	95.99	58.34	93.91	115.48	96.25	121.96
2019/2020	91.84	57.23	110.45	108.74	95.84	120.01
2020/2021	81.81	56.04	89.02	96.02	83.28	91.78
2021/2022	91.68	60.90	89.53	105.93	89.51	110.23
2022/2023	96.95	65.75	93.56	110.18	101.57	110.76
Average Annual growth						
2012/2013-2022/2023	***-0.84***%	***1.88***%	***-0.50***%	***-1.43***%	***0.17***%	***-1.57***%

Source: South Africa Regional eXplorer v2471.
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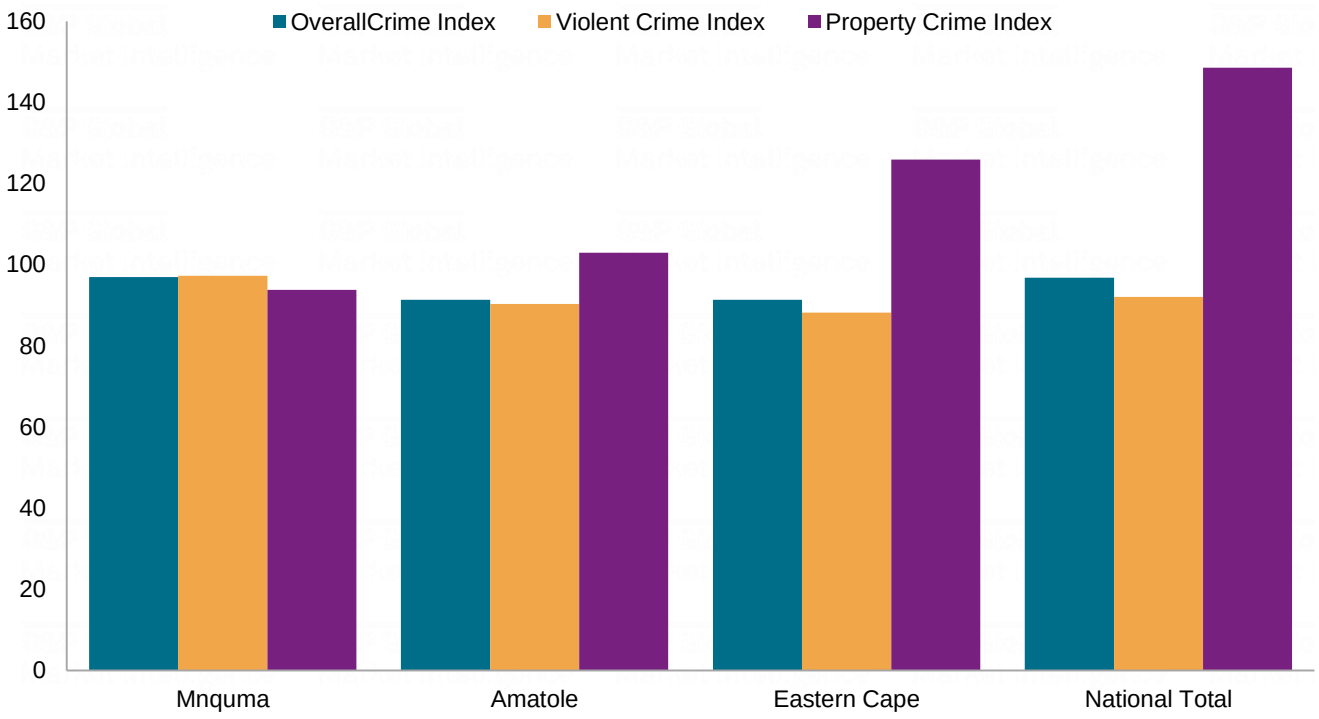
In 2022/2023, the Raymond Mhlaba Local Municipality has the highest overall crime rate of the sub-regions within the overall Amatole District Municipality with an index value of 111. Amahlathi Local Municipality has the second highest overall crime index at 110, with Ngqushwa Local Municipality having the third highest overall crime index of 102. Great Kei Local Municipality has the second lowest overall crime index of 93.6 and the Mbhashe Local Municipality has the lowest overall crime rate of 65.7. The region that decreased the most in overall crime since 2012/2013 was Raymond Mhlaba Local Municipality with an average annual decrease of 1.6% followed by Amahlathi Local Municipality with an average annual decrease of 1.4%.



Crime index - calender years (weighted avg / 100,000 people) - Mnquma, Amatole, Eastern Cape and National Total, 2022/2023 [Index value]

Source: South Africa Regional eXplorer v2471.
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From the chart above it is evident that property crime is a major problem for all the regions relative to violent crime.

Household infrastructure

Drawing on the household infrastructure data of a region is of essential value in economic planning and social development. Assessing household infrastructure involves the measurement of four indicators:

- Access to dwelling units
- Access to proper sanitation
- Access to running water
- Access to refuse removal
- Access to electricity

A household is considered "serviced" if it has access to all four of these basic services. If not, the household is considered to be part of the backlog. The way access to a given service is defined (and how to accurately measure that specific Definition over time) gives rise to some distinct problems. S&P Global has therefore developed a unique model to capture the number of households and their level of access to the four basic services.

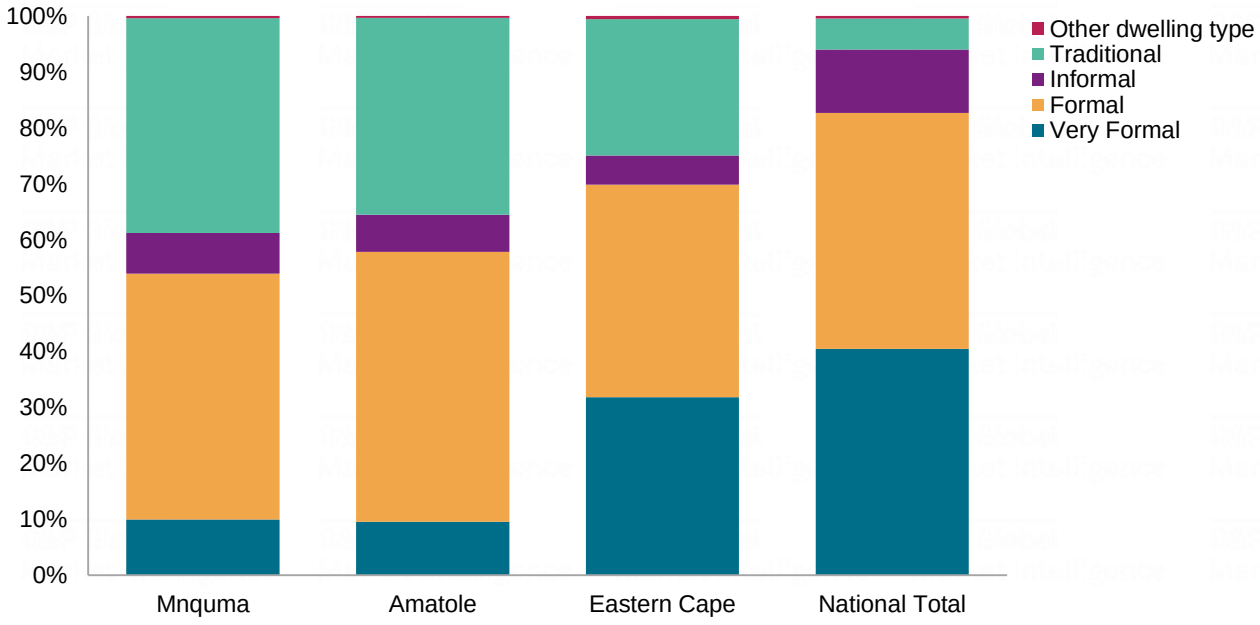
A household is defined as a group of persons who live together and provide themselves jointly with food and/or other essentials for living, or a single person who lives alone.

The next few sections offer an overview of the household infrastructure of the Mnquma Local Municipality between 2022 and 2012.

Households by dwelling type

Using the StatsSA definition of a household and a dwelling unit, households can be categorised according to type of dwelling. The categories are:

- **Very formal dwellings** - structures built according to approved plans, e.g. houses on a separate stand, flats or apartments, townhouses, rooms in backyards that also have running water and flush toilets within the dwelling. .
- **Formal dwellings** - structures built according to approved plans, i.e. house on a separate stand, flat or apartment, townhouse, room in backyard, rooms or flatlet elsewhere etc, but without running water or without a flush toilet within the dwelling.
- Informal dwellings - shacks or shanties in informal settlements, serviced stands, or proclaimed townships, as well as shacks in the backyards of other dwelling types.
- **Traditional dwellings** - structures made of clay, mud, reeds, or other locally available material.
- **Other dwelling units - tents, ships, caravans, etc.**



Households by dwelling unit type - Mnquma, Amatole, Eastern Cape and National Total, 2022 [Percentage]

Source: South Africa Regional eXplorer v2471.
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Mnquma Local Municipality had a total number of 7 120 (9.98% of total households) very formal dwelling units, a total of 31 300 (43.96% of total households) formal dwelling units and a total number of 5 180 (7.26% of total households) informal dwelling units.

Households by dwelling unit type - Mnquma and the rest of Amatole, 2022 [Number]

	Very Formal	Formal	Informal	Traditional	Other dwelling type	Total
Mnquma	7,115	31,326	5,176	27,372	269	71,258
Mbhashe	1,366	27,123	5,851	34,112	160	68,612
Great Kei	621	5,490	366	2,174	59	8,710
Amahlathi	2,646	15,303	2,201	8,722	117	28,989
Ngqushwa	1,125	13,549	779	3,853	40	19,346
Raymond Mhlaba	10,222	23,771	1,579	8,862	126	44,560
Total Amatole	**23,095**	**116,562**	**15,952**	**85,095**	**772**	**241,476**

Source: South Africa Regional eXplorer v2471.
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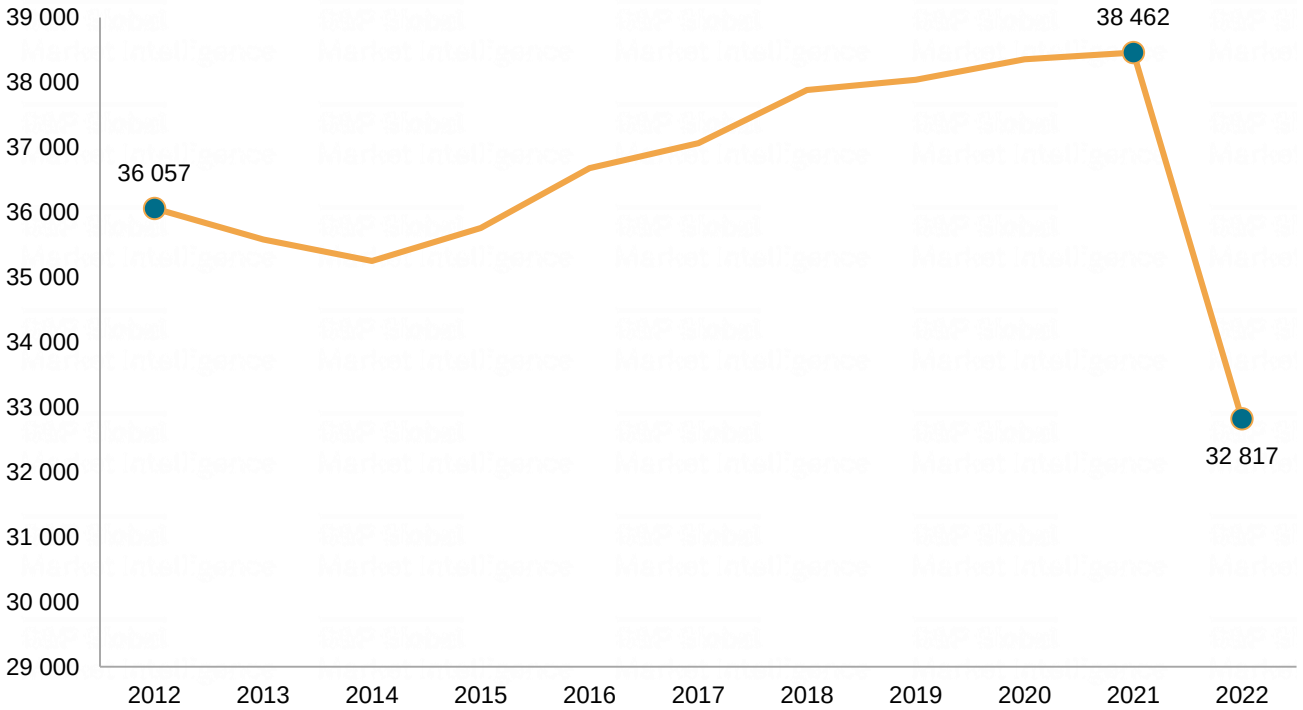
The region within the Amatole District Municipality with the highest number of very formal dwelling units is Raymond Mhlaba Local Municipality with 10 200 or a share of 44.26% of the total very formal dwelling units within Amatole. The region with the lowest number of very formal dwelling units is Great Kei Local Municipality with a total of 621 or a share of 2.69% of the total very formal dwelling units within Amatole.



Formal dwelling backlog - number of households not living in a formal dwelling - Mnquma Local Municipality, 2012-2022 [Number of Households]

Source: South Africa Regional eXplorer v2471.
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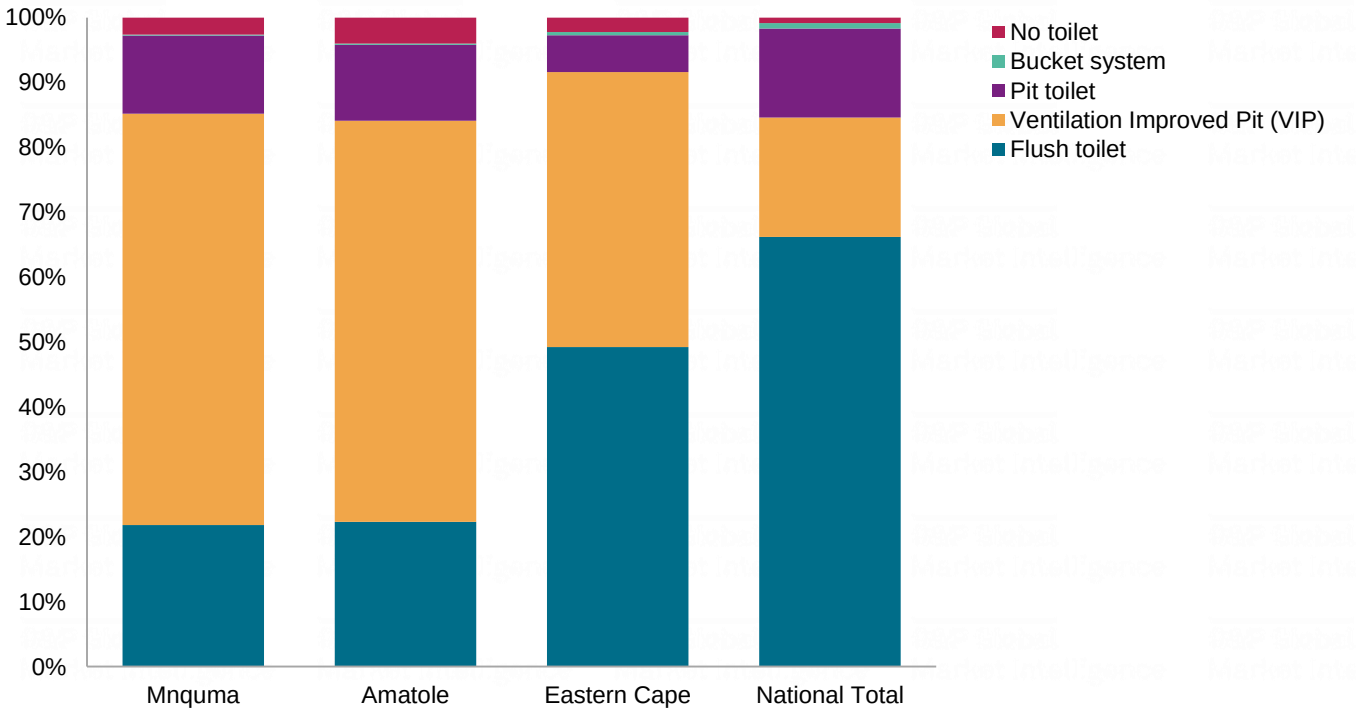
When looking at the formal dwelling unit backlog (number of households not living in a formal dwelling) over time, it can be seen that in 2012 the number of households not living in a formal dwelling were 36 100 within Mnquma Local Municipality. From 2012 this number decreased annually at -0.94% to 32 800 in 2022.

Households by type of sanitation

Sanitation can be divided into specific types of sanitation to which a household has access. We use the following categories:

- **No toilet** - No access to any of the toilet systems explained below.
- **Bucket system** - A top structure with a seat over a bucket. The bucket is periodically removed and the contents disposed of. (Note: this system is widely used but poses health risks to the collectors. Most authorities are actively attempting to discontinue the use of these buckets in their local regions).
- **Pit toilet** - A top structure over a pit.
- **Ventilation improved pit** - A pit toilet but with a fly screen and vented by a pipe. Depending on soil conditions, the pit may be lined.
- **Flush toilet** - Waste is flushed into an enclosed tank, thus preventing the waste to flow into the surrounding environment. The tanks need to be emptied or the contents pumped elsewhere.



Households by type of sanitation - Mnquma, Amatole, Eastern Cape and National Total, 2022 [Percentage]

Source: South Africa Regional eXplorer v2471.
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Mnquma Local Municipality had a total number of 15 500 flush toilets (21.80% of total households), 45 200 Ventilation Improved Pit (VIP) (63.40% of total households) and 8 560 (12.01%) of total households pit toilets.

Households by type of sanitation - Mnquma Local Municipality and the rest of Amatole, 2022 [Number]

	Flush toilet	Ventilation Improved Pit (VIP)	Pit toilet	Bucket system	No toilet	Total
Mnquma	15,538	45,178	8,556	130	1,857	71,258
Mbhashe	5,076	52,466	5,359	56	5,655	68,612
Great Kei	2,175	4,966	933	27	609	8,710
Amahlathi	5,673	16,834	5,667	48	768	28,989
Ngqushwa	1,342	15,365	2,486	6	147	19,346
Raymond Mhlaba	24,033	14,450	5,234	244	599	44,560
Total Amatole	**53,837**	**149,258**	**28,235**	**510**	**9,636**	**241,476**

Source: South Africa Regional eXplorer v2471.
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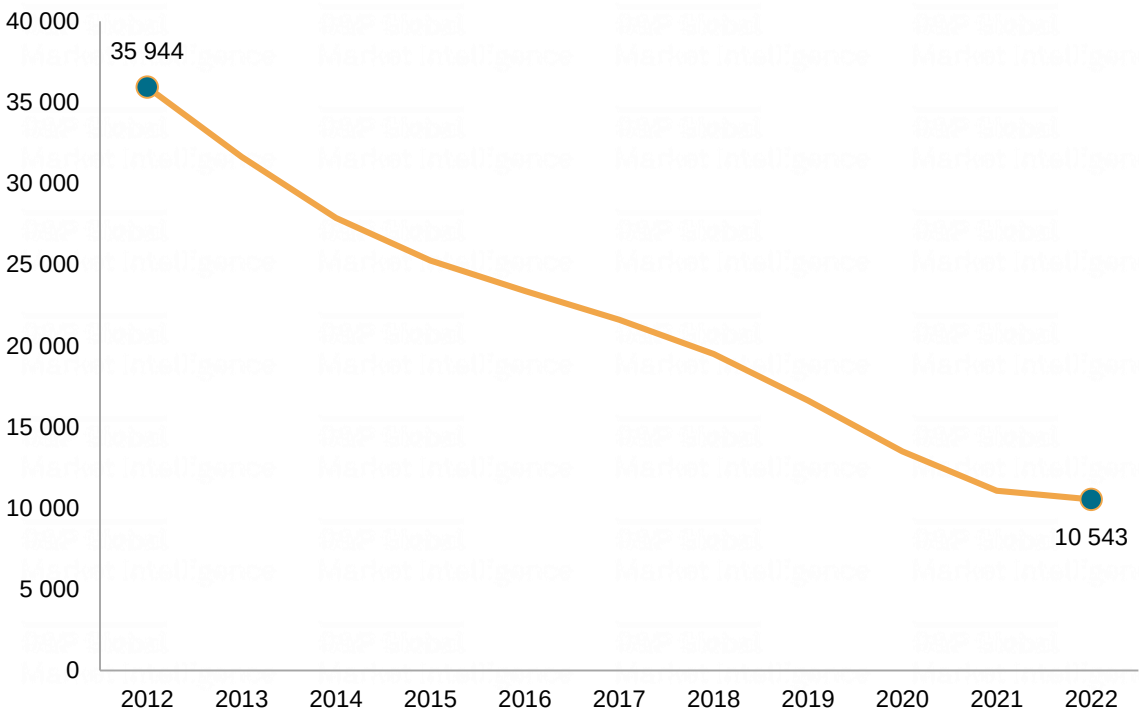
The region within Amatole with the highest number of flush toilets is Raymond Mhlaba Local Municipality with 24 000 or a share of 44.64% of the flush toilets within Amatole. The region with the lowest number of flush toilets is Ngqushwa Local Municipality with a total of 1 340 or a share of 2.49% of the total flush toilets within Amatole District Municipality.



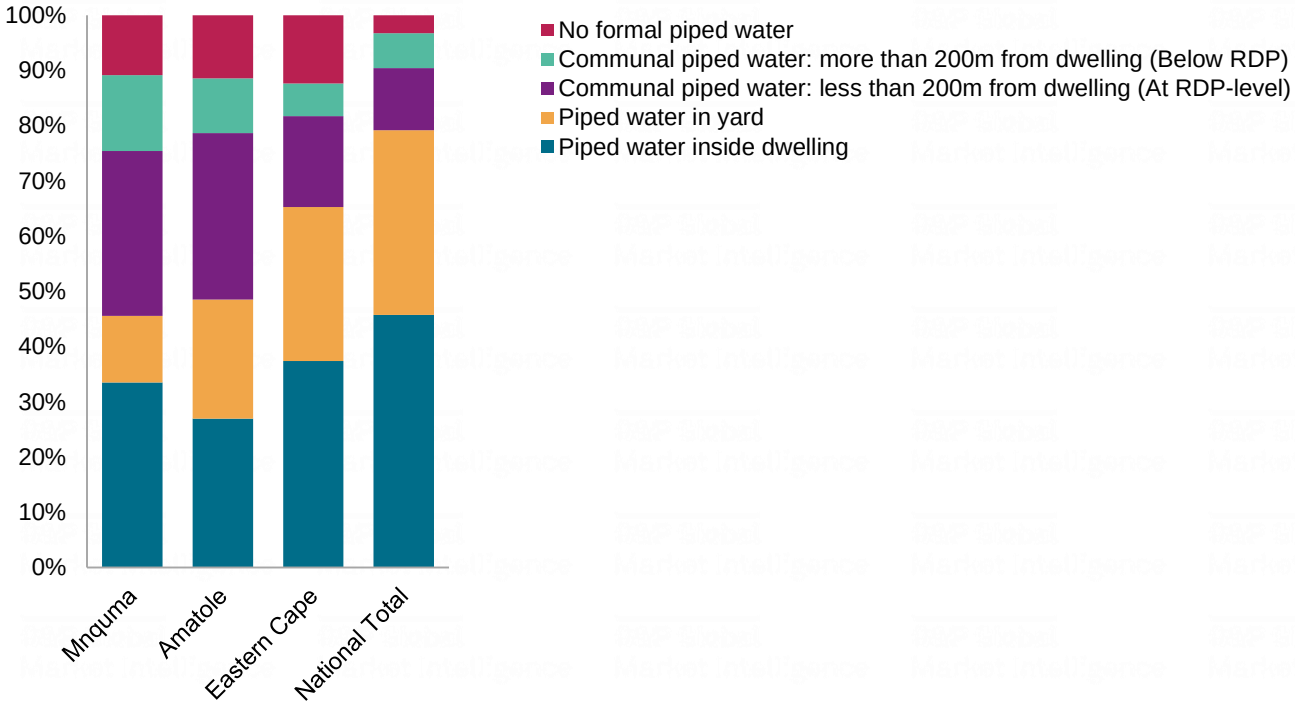
Sanitation backlog - Mnquma Local Municipality, 2012-2022 [Number of households without hygienic toilets]

Source: South Africa Regional eXplorer v2471.
© 2024 S&P Global.

When looking at the sanitation backlog (number of households without hygienic toilets) over time, it can be seen that in 2012 the number of Households without any hygienic toilets in Mnquma Local Municipality was 35 900, this decreased annually at a rate of -11.54% to 10 500 in 2022.

Households by access to water

A household is categorised according to its main access to water, as follows: Regional/local water scheme, Borehole and spring, Water tank, Dam/pool/stagnant water, River/stream and other main access to water methods. No formal piped water includes households that obtain water via water carriers and tankers, rain water, boreholes, dams, rivers and springs.



Households by type of water access - Mnquma, Amatole, Eastern Cape and National Total, 2022 [Percentage]

Source: South Africa Regional eXplorer v2471.
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Mnquma Local Municipality had a total number of 23 900 (or 33.49%) households with piped water inside the dwelling, a total of 8 610 (12.08%) households had piped water inside the yard and a total number of 7 710 (10.81%) households had no formal piped water.

Households by type of water access - Mnquma and the rest of Amatole, 2022 [Number]

	Piped water inside dwelling	Piped water in yard	Communal piped water: less than 200m from dwelling (At RDP-level)	Communal piped water: more than 200m from dwelling (Below RDP)	No formal piped water	Total
Mnquma	23,863	8,607	21,279	9,804	7,706	71,258
Mbhashe	20,824	8,528	19,565	3,029	16,666	68,612
Great Kei	1,440	3,647	2,074	1,145	405	8,710
Amahlathi	4,807	11,241	8,624	2,889	1,427	28,989
Ngqushwa	2,233	4,407	9,071	3,054	581	19,346
Raymond Mhlaba	11,888	15,732	12,174	3,927	838	44,560
Total Amatole	**65,055**	**52,163**	**72,786**	**23,848**	**27,623**	**241,476**

Source: South Africa Regional eXplorer v2471.
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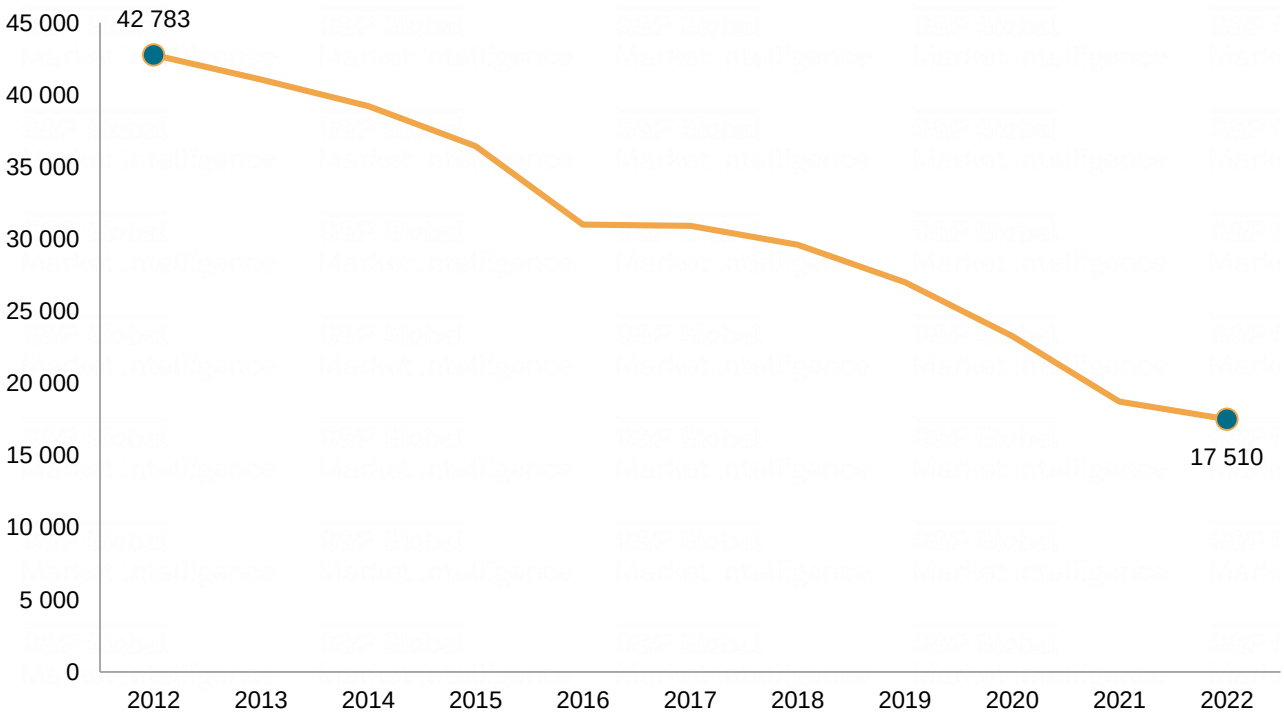
The region within the Amatole District Municipality with the highest number of households that have piped water inside the dwelling is the Mnquma Local Municipality with 23 900 or 36.68% of the households. The region with the lowest number of households that have piped water inside the dwelling is the Great Kei Local Municipality with a total of 1 440 or 2.21% of the households.



Water backlog - Mnquma Local Municipality, 2012-2022 [Number of households below RDP-level]

Source: South Africa Regional eXplorer v2471.
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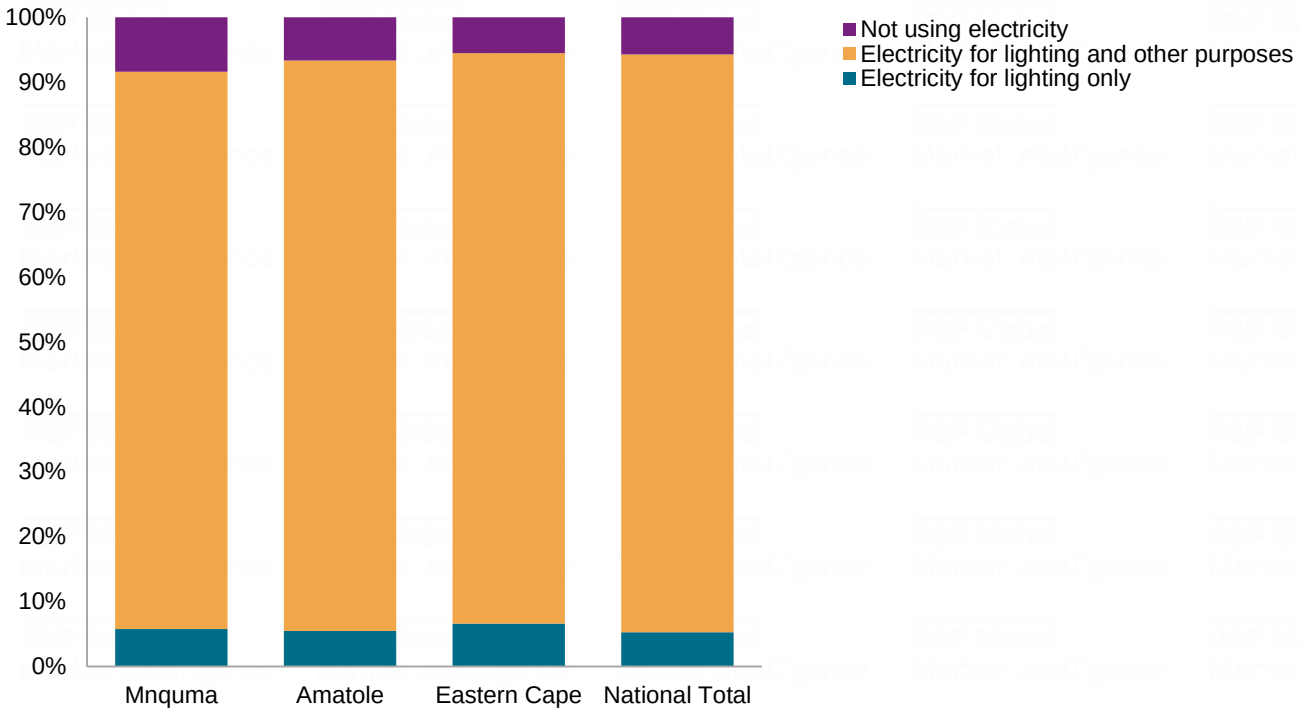
When looking at the water backlog (number of households below RDP-level) over time, it can be seen that in 2012 the number of households below the RDP-level were 42 800 within Mnquma Local Municipality, this decreased annually at -8.55% per annum to 17 500 in 2022.

Households by type of electricity

Households are distributed into 3 electricity usage categories: Households using electricity for cooking, Households using electricity for heating, households using electricity for lighting. Household using solar power are included as part of households with an electrical connection. This time series categorises households in a region according to their access to electricity (electrical connection).



Households by type of electrical connection - Mnquma, Amatole, Eastern Cape and National Total, 2022 [Percentage]

Source: South Africa Regional eXplorer v2471.
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Mnquma Local Municipality had a total number of 4 080 (5.73%) households with electricity for lighting only, a total of 61 200 (85.88%) households had electricity for lighting and other purposes and a total number of 5 980 (8.39%) households did not use electricity.

Households by type of electrical connection - Mnquma and the rest of Amatole, 2022 [Number]

	Electricity for lighting only	Electricity for lighting and other purposes	Not using electricity	Total
Mnquma	4,082	61,197	5,978	71,258
Mbhashe	5,930	54,857	7,825	68,612
Great Kei	309	7,881	520	8,710
Amahlathi	1,094	27,183	712	28,989
Ngqushwa	805	18,250	291	19,346
Raymond Mhlaba	977	42,883	700	44,560
Total Amatole	**13,197**	**212,252**	**16,027**	**241,476**

Source: South Africa Regional eXplorer v2471.
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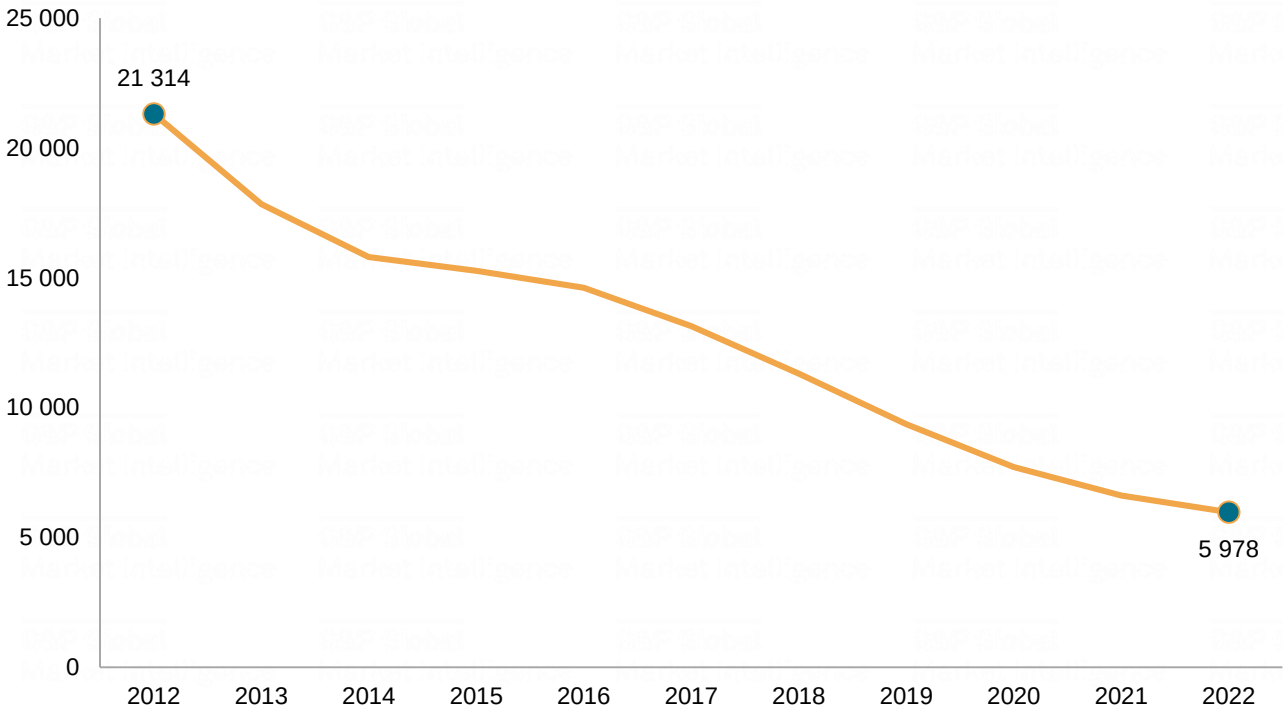
The region within Amatole with the highest number of households with electricity for lighting and other purposes is Mnquma Local Municipality with 61 200 or a share of 28.83% of the households with electricity for lighting and

other purposes within Amatole District Municipality. The region with the lowest number of households with electricity for lighting and other purposes is Great Kei Local Municipality with a total of 7 880 or a share of 3.71% of the total households with electricity for lighting and other purposes within Amatole District Municipality.



Electricity connection - Mnquma Local Municipality, 2012-2022 [Number of households with no electrical connection]

Source: South Africa Regional eXplorer v2471.
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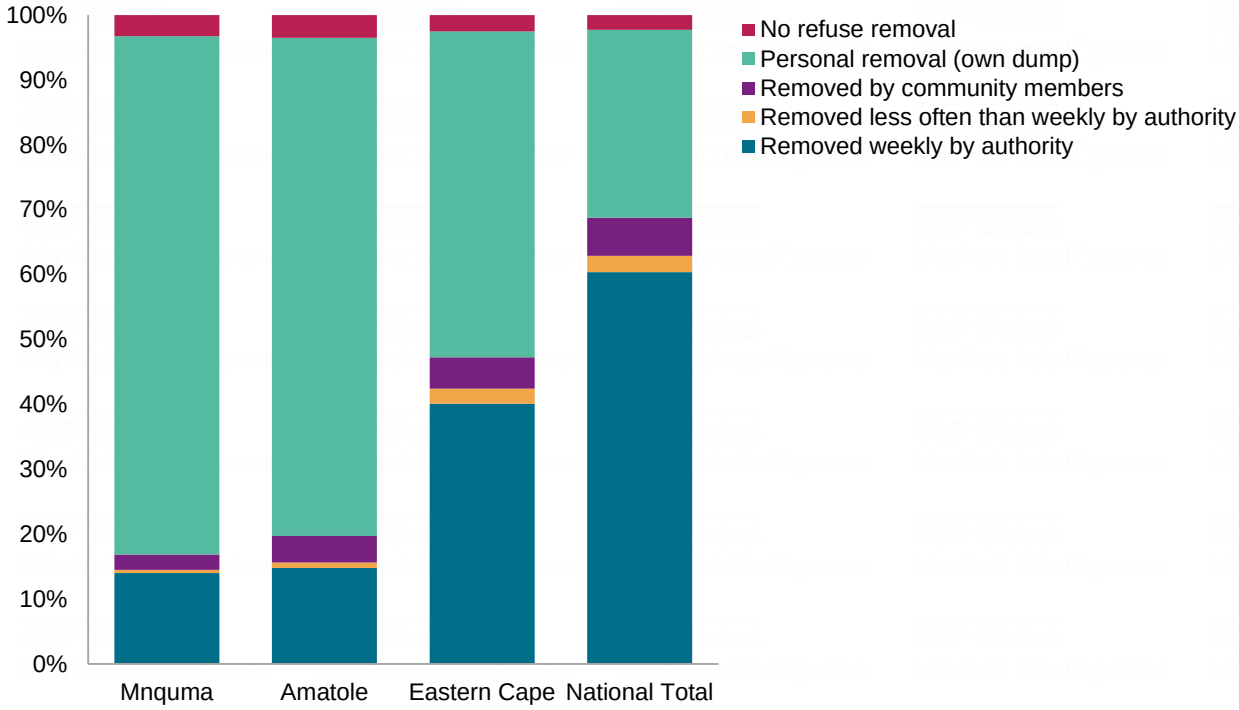
When looking at the number of households with no electrical connection over time, it can be seen that in 2012 the households without an electrical connection in Mnquma Local Municipality was 21 300, this decreased annually at -11.94% per annum to 5 980 in 2022.

Households by refuse disposal

A distinction is made between formal and informal refuse removal. When refuse is removed by the local authorities, it is referred to as “formal refuse removal”. Informal refuse removal is where either the household or the community disposes of the waste, or where there is no refuse removal at all. A further breakdown is used in terms of the frequency by which the refuge is taken away, thus leading to the following categories:

- Removed weekly by authority
- Removed less often than weekly by authority
- Removed by community members
- Personal removal / (own dump)

- No refuse removal



Households by refuse disposal - Mnquma, Amatole, Eastern Cape and National Total, 2022 [Percentage]

Source: South Africa Regional eXplorer v2471.
© 2024 S&P Global.

Mnquma Local Municipality had a total number of 10 000 (14.03%) households which had their refuse removed weekly by the authority, a total of 350 (0.49%) households had their refuse removed less often than weekly by the authority and a total number of 56 900 (79.85%) households which had to remove their refuse personally (own dump).

Households by refuse disposal - Mnquma and the rest of Amatole, 2022 [Number]

	Removed weekly by authority	Removed less often than weekly by authority	Removed by community members	Personal removal (own dump)	No refuse removal	Total
Mnquma	10,001	350	1,687	56,903	2,317	71,258
Mbhashe	6,824	423	3,780	52,715	4,870	68,612
Great Kei	1,844	88	455	6,009	315	8,710
Amahlathi	3,852	102	1,429	23,333	274	28,989
Ngqushwa	1,787	66	786	16,507	200	19,346
Raymond Mhlaba	11,478	981	1,750	29,860	492	44,560
Total Amatole	**35,786**	**2,010**	**9,886**	**185,326**	**8,468**	**241,476**

Source: South Africa Regional eXplorer v2471.
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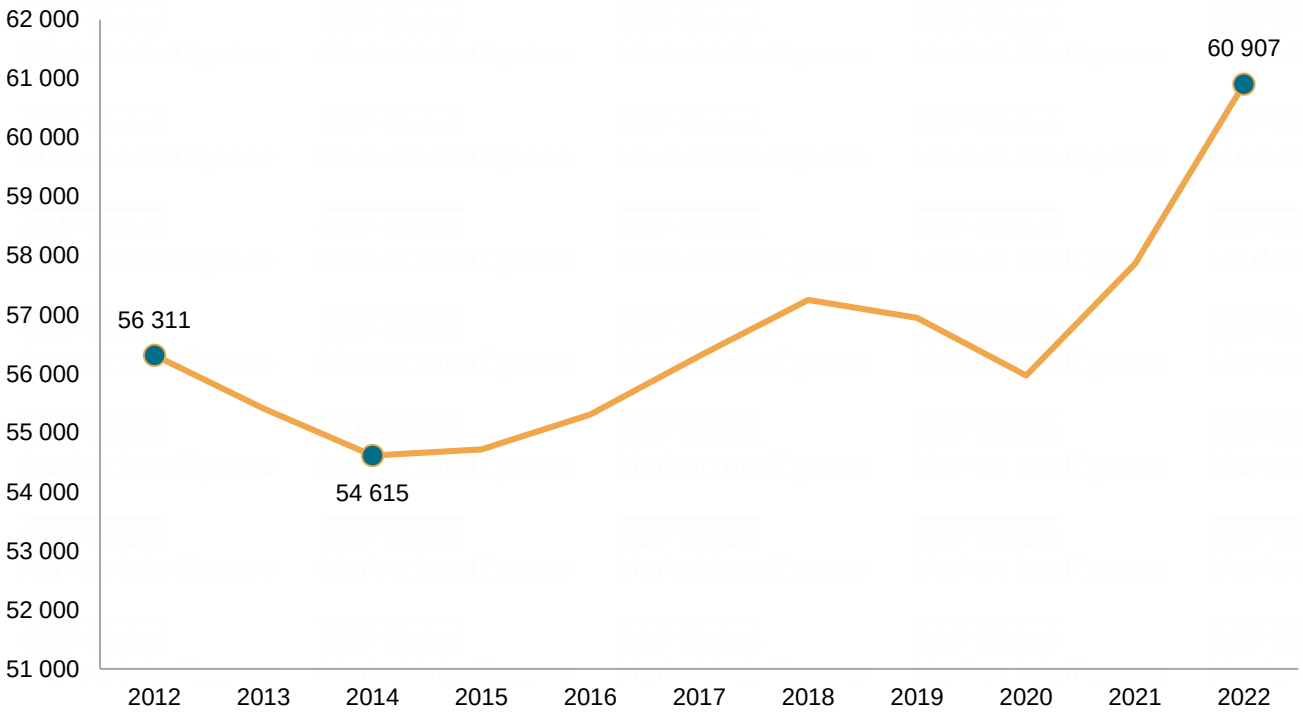
The region within Amatole with the highest number of households where the refuse is removed weekly by the authority is Raymond Mhlaba Local Municipality with 11 500 or a share of 32.07% of the households where the refuse is removed weekly by the authority within Amatole. The region with the lowest number of households where the refuse is removed weekly by the authority is Ngqushwa Local Municipality with a total of 1 790 or a share of 4.99% of the total households where the refuse is removed weekly by the authority within the district municipality.



Refuse removal - Mnquma Local Municipality, 2012-2022 [Number of households with no formal refuse removal]

Source: South Africa Regional eXplorer v2471.
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When looking at the number of households with no formal refuse removal, it can be seen that in 2012 the households with no formal refuse removal in Mnquma Local Municipality was 56 300, this increased annually at 0.79% per annum to 60 900 in 2022.

The total number of households within Mnquma Local Municipality increased at an average annual rate of 0.50% from 2012 to 2022, which is higher than the annual increase of 1.62% in the number of households in South Africa.

Tourism

Tourism can be defined as the non-commercial organisation plus operation of vacations and visits to a place of interest. Whether you visit a relative or friend, travel for business purposes, go on holiday or on medical and religious trips - these are all included in tourism.

Trips by purpose of trips

As defined by the United Nations World Tourism Organisation (UN WTO), a trip refers to travel, by a person, from the time they leave their usual residence until they return to that residence. This is usually referred to as a round trip. S&P Global likes to narrow this definition down to overnight trips only, and only those made by adult visitors (over 18 years). Also note that the number of "person" trips are measured, not household or "party trips".

The main purpose for an overnight trip is grouped into these categories:

- Leisure / Holiday
- Business
- Visits to friends and relatives
- Other (Medical, Religious, etc.)

Number of trips by purpose of trips - Mnquma Local Municipality, 2013-2023 [Number Percentage]

	Leisure / Holiday	Business	Visits to friends and relatives	Other (Medical, Religious, etc)	Total
2013	10,200	4,900	55,500	14,800	85,500
2014	9,400	4,670	54,300	15,200	83,600
2015	8,840	4,510	53,600	14,800	81,700
2016	9,140	4,970	55,400	15,800	85,300
2017	12,100	4,920	58,100	16,900	92,000
2018	15,400	4,930	61,800	17,600	99,700
2019	17,900	4,830	60,700	17,200	101,000
2020	18,000	3,980	53,900	15,400	91,300
2021	22,400	4,320	48,200	14,700	89,600
2022	33,700	6,380	52,900	18,500	111,000
2023	46,500	7,730	60,600	22,800	138,000
Average Annual growth					
2013-2023	***16.38***%	***4.65***%	***0.88***%	***4.40***%	***4.88***%

Source: South Africa Regional eXplorer v2471.
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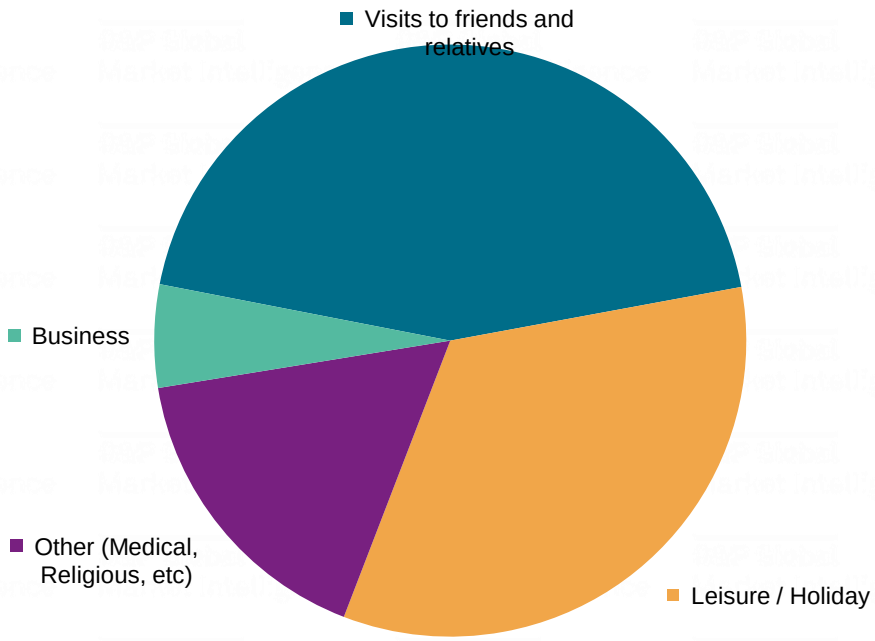
In Mnquma Local Municipality, the Leisure / Holiday, relative to the other tourism, recorded the highest average annual growth rate from 2013 (10 200) to 2023 (46 500) at 16.38%. Visits to friends and relatives recorded the highest number of visits in 2023 at 60 600, with an average annual growth rate of 0.88%. The tourism type that recorded the lowest growth was Visits to friends and relatives tourism with an average annual growth rate of 0.88% from 2013 (55 500) to 2023 (60 600).



Trips by purpose of trip - Mnquma Local Municipality, 2023 [Percentage]

Source: South Africa Regional eXplorer v2471.
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The Visits to friends and relatives at 44.04% has largest share the total tourism within Mnquma Local Municipality. Leisure / Holiday tourism had the second highest share at 33.76%, followed by Other (Medical, Religious, etc) tourism at 16.59% and the Business tourism with the smallest share of 5.62% of the total tourism within Mnquma Local Municipality.

Origin of tourists

In the following table, the number of tourists that visited Mnquma Local Municipality from both domestic origins, as well as those coming from international places, are listed.

Total number of trips by origin tourists - Mnquma Local Municipality, 2013-2023 [Number]

	Domestic tourists	International tourists	Total tourists
2013	78,900	6,610	85,500
2014	76,800	6,800	83,600
2015	75,200	6,560	81,700
2016	77,600	7,680	85,300
2017	84,000	8,020	92,000
2018	91,700	8,000	99,700
2019	93,000	7,500	101,000
2020	88,800	2,470	91,300
2021	87,800	1,810	89,600
2022	107,000	4,180	111,000
2023	132,000	6,100	138,000
Average Annual growth			
2013-2023	***5.25***%	***-0.80***%	***4.88***%

Source: South Africa Regional eXplorer v2471.
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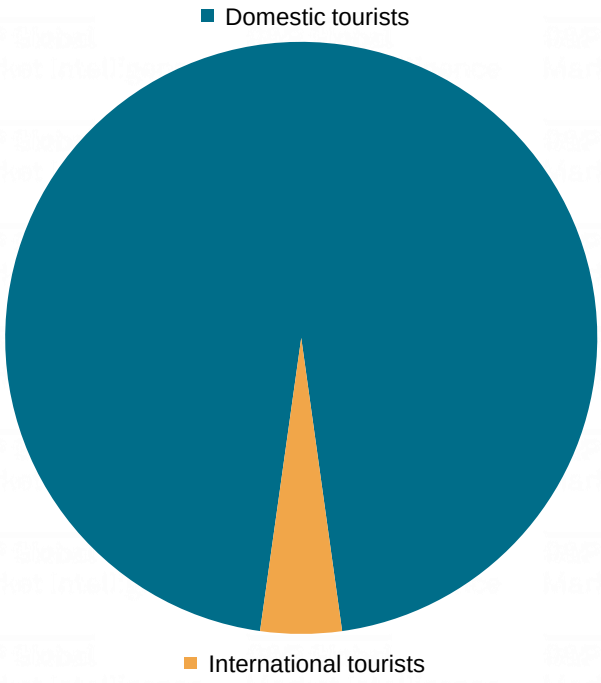
The number of trips by tourists visiting Mnquma Local Municipality from other regions in South Africa has increased at an very high average annual rate of 5.25% from 2013 (78 900) to 2023 (132 000). The tourists visiting from other countries increased at an average annual growth rate of -0.80% (from 6 610 in 2013 to 6 100). International tourists constitute 4.43% of the total number of trips, with domestic tourism representing the balance of 95.57%.



Tourists by origin - Mnquma Local Municipality, 2023 [Percentage]

Source: South Africa Regional eXplorer v2471.
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ix. Bednights by origin of tourist

A bed night is the tourism industry measurement of one night away from home on a single person trip.

The following is a summary of the number of bed nights spent by domestic and international tourist within Mnquma Local Municipality between 2013 and 2023.

Bednights by origin of tourist - Mnquma Local Municipality, 2013-2023 [Number]

	Domestic tourists	International tourists	Total tourists
2013	276,000	69,900	346,000
2014	263,000	72,400	335,000
2015	257,000	74,000	331,000
2016	240,000	91,800	332,000
2017	228,000	105,000	332,000
2018	209,000	109,000	318,000
2019	175,000	101,000	276,000
2020	124,000	33,300	157,000
2021	110,000	27,700	138,000
2022	137,000	68,200	205,000
2023	185,000	101,000	286,000
Average Annual growth			
2013-2023	***-3.94***%	***3.73***%	***-1.90***%

Source: South Africa Regional eXplorer v2471.
Data compiled on 7 Apr 2024.
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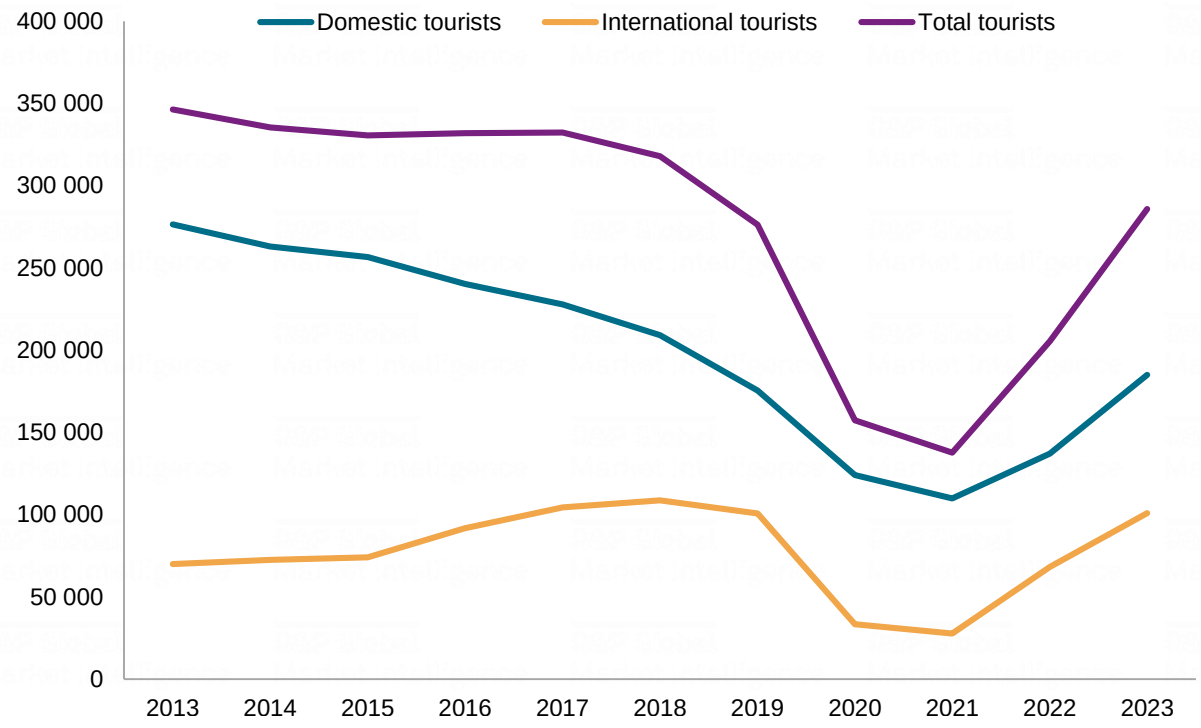
From 2013 to 2023, the number of bed nights spent by domestic tourists has decreased at an average annual rate of -3.94%, while in the same period the international tourists had an average annual increase of 3.73%. The total number of bed nights spent by tourists decreased at an average annual growth rate of -1.90% from 346 000 in 2013 to 286 000 in 2023.



Growth in tourism (using bednights) by origin - Mnquma Local Municipality, 2013-2023 [Number]

Source: South Africa Regional eXplorer v2471.
Data compiled on 7 Apr 2024.
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Tourism spending

In their Tourism Satellite Account, StatsSA defines tourism spending as all expenditure by visitors for their trip to the particular region. This excludes capital expenditure as well as the shopping expenditure of traders (called shuttle trade). The amounts are presented in current prices, meaning that inflation has not been taken into account.

It is important to note that this type of spending differs from the concept of contribution to GDP. Tourism spending merely represents a nominal spend of trips made to each region.

Total tourism spending - Mnquma, Amatole, Eastern Cape and National Total, 2013-2023 [R billions, Current Prices]

	Mnquma	Amatole	Eastern Cape	National Total
2013	0.3	1.4	17.9	253.3
2014	0.3	1.5	19.5	275.4
2015	0.2	1.3	17.6	253.9
2016	0.3	1.5	19.5	277.6
2017	0.2	1.4	18.6	264.0
2018	0.3	1.7	21.4	293.2
2019	0.5	2.9	36.6	411.3
2020	0.5	2.0	24.3	241.5
2021	0.6	3.1	32.8	290.8
2022	1.1	4.9	50.4	452.9
2023	1.1	4.9	50.4	452.9
Average Annual growth				
2013-2023	***15.82***%	***13.54***%	***10.88***%	***5.98***%

Source: South Africa Regional eXplorer v2471.
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Mnquma Local Municipality had a total tourism spending of R 1.11 billion in 2023 with an average annual growth rate of 15.8% since 2013 (R 255 million). Amatole District Municipality had a total tourism spending of R 4.95 billion in 2023 and an average annual growth rate of 13.5% over the period. Total spending in Eastern Cape Province increased from R 17.9 billion in 2013 to R 50.4 billion in 2023 at an average annual rate of 10.9%. South Africa as whole had an average annual rate of 6.0% and increased from R 253 billion in 2013 to R 453 billion in 2023.

x. Tourism spend per resident capita

Another interesting topic to look at is tourism spending per resident capita. To calculate this, the total amount of tourism spending in the region is divided by the number of residents living within that region. This gives a relative indication of how important tourism is for a particular area.

Tourism spend per resident capita - Mnquma Local Municipality and the rest of Amatole, 2013,2018 and 2023 [R Thousands]

	2013	2018	2023
Mnquma	R 1,036	R 1,164	R 4,389
Mbhashe	R 900	R 1,067	R 2,561
Great Kei	R 9,783	R 13,490	R 30,471
Amahlathi	R 1,565	R 1,758	R 6,331
Ngqushwa	R 2,498	R 2,737	R 8,678
Raymond Mhlaba	R 1,803	R 2,256	R 5,861

Source: South Africa Regional eXplorer v2471.
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In 2023, Mnquma Local Municipality had a tourism spend per capita of R 4,390 and an average annual growth rate of 15.53%, Mnquma Local Municipality ranked fifth amongst all the regions within Amatole in terms of tourism spend per capita. The region within Amatole District Municipality that ranked first in terms of tourism spend per capita is Great Kei Local Municipality with a total per capita spending of R 30,500 which reflects an

average annual increase of 12.03% from 2013. The local municipality that ranked lowest in terms of tourism spend per capita is Mbhashe with a total of R 2,560 which reflects an increase at an average annual rate of 11.02% from 2013.

xi. Tourism spend as a share of GDP

This measure presents tourism spending as a percentage of the GDP of a region. It provides a gauge of how important tourism is to the local economy. An important note about this variable is that it does not reflect what is spent in the tourism industry of that region, but only what is spent by tourists visiting that region as their main destination.

Total spending as % share of GDP - Mnquma, Amatole, Eastern Cape and National Total, 2013-2023 [Percentage]

	Mnquma	Amatole	Eastern Cape	National Total
2013	3.9%	5.6%	5.8%	6.5%
2014	4.0%	5.7%	5.9%	6.7%
2015	3.2%	4.7%	5.0%	5.7%
2016	3.3%	5.0%	5.1%	5.8%
2017	2.8%	4.4%	4.6%	5.2%
2018	3.1%	5.0%	5.1%	5.5%
2019	4.8%	8.1%	8.4%	7.3%
2020	4.7%	5.7%	5.6%	4.3%
2021	6.0%	8.0%	6.9%	4.7%
2022	9.5%	12.0%	10.1%	6.8%
2023	8.9%	11.3%	9.5%	6.5%

Source: South Africa Regional eXplorer v2471.
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In Mnquma Local Municipality the tourism spending as a percentage of GDP in 2023 was 8.87%. Tourism spending as a percentage of GDP for 2023 was 11.33% in Amatole District Municipality, 9.48% in Eastern Cape Province. Looking at South Africa as a whole, it can be seen that total tourism spending had a total percentage share of GDP of 6.50%.

International trade

Trade is defined as the act of buying and selling, with international trade referring to buying and selling across international border, more generally called importing and exporting. The Trade Balance is calculated by subtracting imports from exports.

Relative importance of international trade

In the table below, the Mnquma Local Municipality is compared to Amatole, Eastern Cape Province and South Africa, in terms of actual imports and exports, the Trade Balance, as well the contribution to GDP and the region's contribution to total national exports and imports.

Merchandise exports and imports - Mnquma, Amatole, Eastern Cape and National Total, 2023 [R 1000, current prices]

	Mnquma	Amatole	Eastern Cape	National Total
Exports (R 1000)	5,587	333,707	88,651,931	2,023,428,242
Imports (R 1000)	115,152	173,720	82,071,528	1,913,992,000
Total Trade (R 1000)	120,739	507,427	170,723,459	3,937,420,242
Trade Balance (R 1000)	-109,565	159,987	6,580,403	109,436,242
Exports as % of GDP	0.0%	0.8%	16.7%	29.0%
Total trade as % of GDP	1.0%	1.2%	32.1%	56.5%
Regional share - Exports	0.0%	0.0%	4.4%	100.0%
Regional share - Imports	0.0%	0.0%	4.3%	100.0%
Regional share - Total Trade	**0.0%**	**0.0%**	**4.3%**	**100.0%**

Source: South Africa Regional eXplorer v2471
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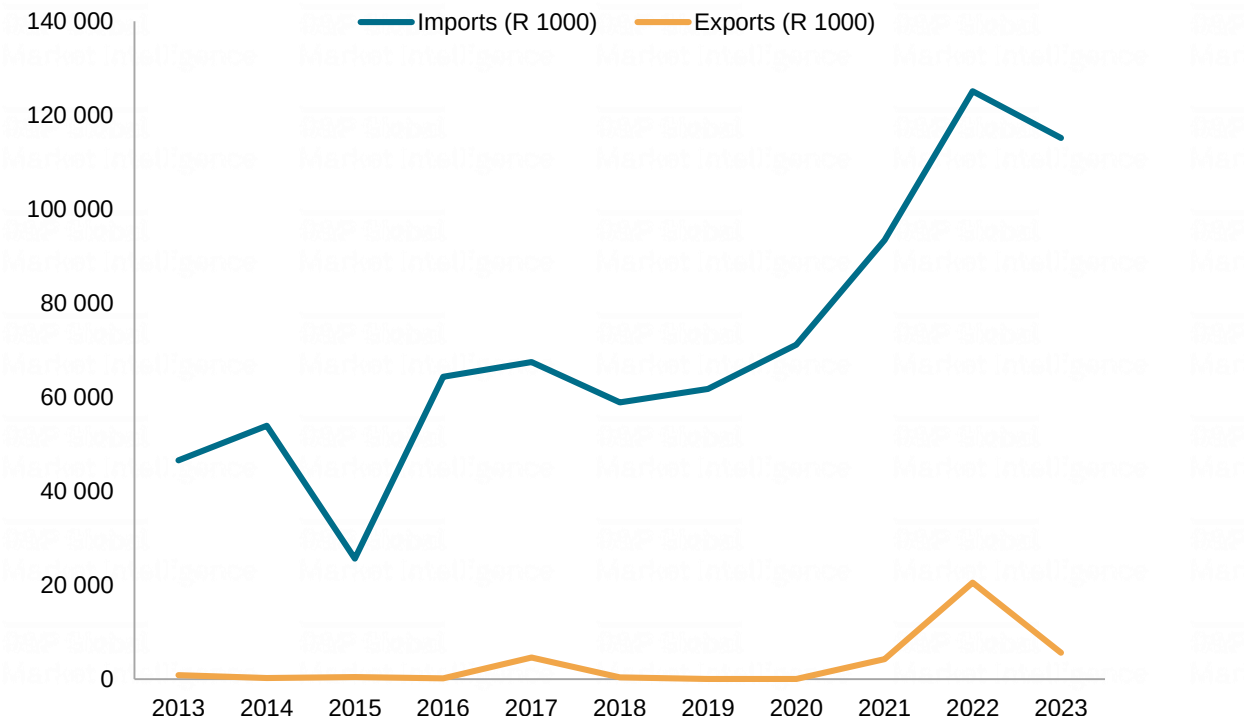
The merchandise export from Mnquma Local Municipality amounts to R 5.59 million and as a percentage of total national exports constitutes about 0.00%. The exports from Mnquma Local Municipality constitute 0.04% of total Mnquma Local Municipality's GDP. Merchandise imports of R 115 million constitute about 0.01% of the national imports. Total trade within Mnquma is about 0.00% of total national trade. Mnquma Local Municipality had a negative trade balance in 2023 to the value of R 110 million.



Import and exports in Mnquma Local Municipality, 2013-2023 [R 1000]

Source: South Africa Regional eXplorer v2471.
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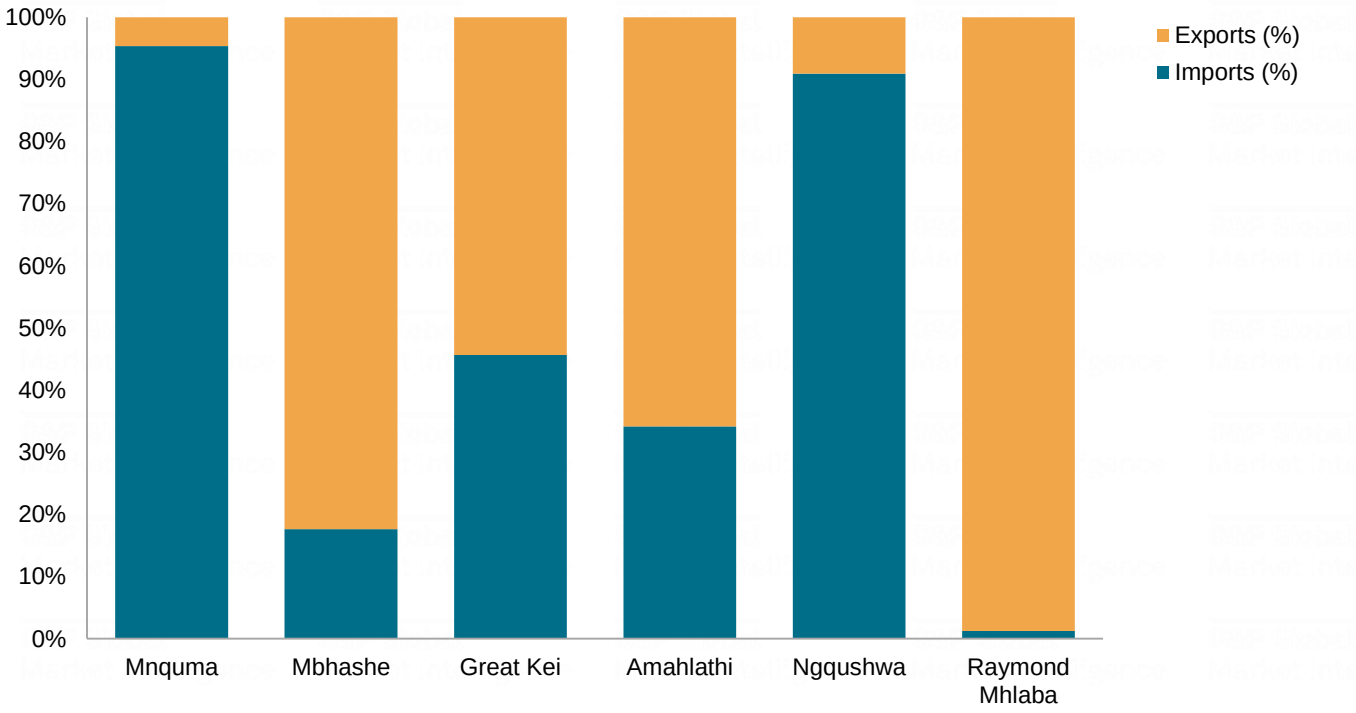
Analysing the trade movements over time, total trade increased from 2013 to 2023 at an average annual growth rate of 9.80%. Merchandise exports increased at an average annual rate of 20.26%, with the highest level of exports of R 20.5 million experienced in 2022. Merchandise imports increased at an average annual growth rate of 9.48% between 2013 and 2023, with the lowest level of imports experienced in 2015.



Merchandise exports and imports - Mnquma and the rest of Amatole, 2023 [Percentage]

Source: South Africa Regional eXplorer v2471.
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When comparing the Mnquma Local Municipality with the other regions in the Amatole District Municipality, Raymond Mhlaba has the biggest amount of international trade (when aggregating imports and exports, in absolute terms) with a total of R 239 million. This is also true for exports - with a total of R 236 million in 2023. Ngqushwa had the lowest total trade figure at R 12 million. The Ngqushwa also had the lowest exports in terms of currency value with a total of R 1.09 million exports.

SECTION B
SITUATIONAL ANALYSIS

1. INTRODUCTION

Situational analysis is conducted in order to assists in the identification of priority issues within the municipality. It also forms a basis from which strategies and objectives will consequently be developed.

The situational analysis is aligned to the following Local Government Key Performance Areas (KPAs) which are analysed hereunder:

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

1.1 KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Two directorates that have major role in the Basic Service Delivery and Infrastructure Development are Infrastructural Development and Community Services with the following functional areas:

- Municipal Roads and Storm Water Drainage Systems
- Electricity- Public lighting- i.e. Street, Traffic, High Mast and Municipal buildings
- Grid Electrification (Rural Electrification- Schedule 5B)
- Human Settlements
- Maintenance of Municipal Buildings
- Building and signage Control
- Water and Sanitation
- Transport Facilities
- Solid Waste
- Environmental Management
- Public Amenities
- Traffic and Law Enforcement
- Safety and Security

SITUATIONAL ANALYSIS FOR EACH FUNCTIONAL AREA

1.1.1 Municipal Roads and Storm Water Drainage Systems

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

SANRAL is responsible for National Roads which provides easy access to port facilities, airports and other strategic locations. Department of Transport Infrastructure is responsible for Proclaimed Roads. The municipality is responsible for construction, rehabilitation and maintenance of municipal roads and storm water management.

Construction of Roads: The municipality utilizes Municipal Infrastructure Grant, Equitable Share, Small town revitalization funding and other funders for construction, rehabilitation and maintenance of municipal roads. The Civil Services division within the Infrastructural Development directorate has a responsibility of implementing capital projects and road maintenance programmes. Council approved 2023/2026 Three-year capital plan for Infrastructure Capital Programmes that are funded by MIG, Equitable Share and Small Town Revitalization Grant. Amathole District Municipality is still developing RRAMS for implementation in our local municipality and as such training programmes are underway.

The following Table depicts MIG funding allocation for three years: -

GRANT FUNDING	FINANCIAL YEAR	ALLOCATION
	2023/2024	R82 652 000.00
	2024/2025	R78 029 000.00
	2025/2026	R81 550 000.00

Hereunder is the three-year capital plan: -

MNQUMA LOCAL MUNICIPALITY THREE YEAR CAPITAL PLAN 2023-2026			
2023/2024 FINANCIAL YEAR			
WARD NO:	**PROJECT NAME**	**PROJECT STATUS**	**Funding Source**
3	Upgrading of Msobomvu Outdoor Sport Facility Phase1	Construction	MIG, DSRAC, & MLM
4	Rehabilitation of Cuba Internal streets	Construction	MLM
5	Rehabilitation of Ext 24 internal streets	Construction	MLM
7	Construction of Sidutyini Access Road	Construction	MIG
8	Construction of R 1& R4 Mgomanzi to Ntshamanzi (Eskom)Access Road	Construction	MIG
12	Jojweni - Happy Valley Access Road	Construction	MIG
13	Construction of kwa-L to Adams Access Road	Construction	MIG
14	Ngcingcinikwe Access Road	Construction	MIG
15	Construction of Zixhotyeni, Hom via Lalini to Mthonjeni Access Road	Construction	MIG
16	Ngcisininde-Gedwood Access Road	Planning	MIG
25	Construction of Ngunduza - Jebe AR	Construction	MIG
26	Nibe, Debese to Zigqwabele Access Road	Construction	MIG
27	Xhibeni via Maqoma Access	Planning	MIG
28	Nxaxho A, Nombanjana-Ngcizela - Qolorha Access Road	Planning - Environmental Authorization application	MIG
29	Mjo - Chwebeni Access Road	Planning - Environmental Authorization application	MIG
31	Kwa-Thala Access Road	Construction	MIG
32	Huku-Magiqweni Access Road	Planning - Environmental Authorization application	MIG
18	Construction of Ngcwazi- Ntwala- Mantunzeleni Access Road	Construction	MIG
8,17,26&32	Rural Electrification	Construction	INEP
18	Nqamakwe Public Lighting	Planning	OTP
3	Upgrading of Mchubakazi Internal Streets	Construction	OTP
18	Upgrading of Ngqamakwe Internal Streets Phase 2	Planning	OTP

6	Refurbishment of Six (06) High Mast within Mnquma	Construction	MLM
1	Erection & Refurbishment of Street Lights in Ext. 6	Planning	MLM
1	Construction of New Municipal Offices	Construction	MLM
1	Refurbishment of Customer Care Office	Planning	MLM
3	Development of designs for Msobomvu Hall	Planning	MLM
28	Refurbishment of Centane Satellite Office	Planning	MLM
12	Construction of One Shearing Shed	Planning	MLM
1	Fencing of Animal Pound	Planning	MLM
30	Fencing of Centane Container City	Construction	MLM
30	Erection of two High Mast Lights in Centane	Construction	MLM
30	Paving of Centane Container City	Planning	MLM
4	Fencing of SMMEs business hub	Planning	MLM
7,8,16,18,25&30	Rural Electrification	Construction	INEP
1	Fencing of Butterworth Cementry	Planning	MLM
2024/2025 FINANCIAL YEAR			
04 & 05	Tar surface overlay of Sidima to Mziyoni taxi route	Planning	Equitable Share
3	Upgrading of Msobomvu Outdoor Sport Facility Phase 1 & 2	Planning	MIG, DSRAC, & MLM
2	Paving Msobomvu Internal Streets	Planning	MIG & MLM
05,06 &07	Rehabilitation of Ibika Internal Streets	Planning	MLM & MIG
6	Upper Mchubakazi Community Hall	Planning	MIG
10	Mthinstilana, , Bhokwe, - Nobuhle Access Road	Planning	MLM
11	Gxakhulu Access Road	Planning	MIG
31	Khobonqaba - Seku Access	Planning	MIG
12	Nciba Access Road	Planning	MIG
28	KwaNibe Access Road	Planning - Environmental Authorization application	MLM & MIG
16	Ngcisininde-Gedwood Access Road	Planning - Environmental Authorization application	MIG
19	Bhisiniya - Ndende and Mathidaleni Access Road	Planning	MIG

27	Xhibeni via Maqoma Access	Planning - Environmental Authorization application	MIG
28	Nxaxho A, Nombanjana-Ngcizela Access Road	Planning - Environmental Authorization application	MIG
29	Mjo - Chwebeni Access Road	Planning	MIG
21	Rehabilitation of Zingcuka Mthawelanga Access Road	Planning	MIG
6	Rehabilitation of Ematyeni entrance to Ibika township	Planning	MIG & MLM
9	Construction of Tshoveni - Bhongweni access roads	Planning	MIG
32	Huku-Magiqweni Access Road	Planning - Environmental Authorization application	MIG
2025/2026 FINANCIAL YEAR			
3	Upgrading of Msobomvu Outdoor Sport Facility Phase 3	Construction	MIG, DSRAC, & MLM
10	Rehabilitation of Jojweni -Mzitheni Access Road	Planning	MIG
14	Vuba Ncorha Access Road	Planning	MLM
15	Sivangxa,Matshanganeni via Jojweni to Majamaneni Access Road	Planning	MIG
	Diphini & Qolweni Access Road	Planning	MLM
16	Ngculu - Nobanda Access Road	Planning	MLM
17	Community Hall	Planning	MIG
		Planning	MLM
18	Ntabeni Internal Streets	Planning	MLM
19	Kotana Simeliyane Access Road	Planning	MLM
20	Construction of Jan nomjana Access Road	Planning	MIG
	Rehabilitation of Mtebele (Linzi) Gravel Access Road	Planning	MLM
21	Kwaymani to Rhadu Access Road	Planning	MLM
22	Busila eZwelandile	Planning	MLM
23	Rhwantsana Access Road	Planning	MLM
	Sgingqini Access Road	Planning	MLM
24	Magqabi Access Road	Planning	MIG
	Msintsana to Teko Springs	Planning	MLM
25	Mndundu kuKhabakazi Access Road	Planning	MLM

26	Khantolo - Ndlambe Access Road	Planning	MIG
27	Thafeni via Gqungqe Access Road	Planning	MLM
29	Kei Farm, Edakeni to Esizini Access Road	Planning	MLM
30	New Maka(Thunga) Access Road	Planning	MLM
32	De Villiers Mpangele Access Road	Planning	MLM
7	Construction of Zazulwana Access Road	Planning	MLM
7	Rehabilitation of Thanga (Nkukhwana) - Mtshanyaneni Access Road	Planning	MLM
12	Mambendeni Access Road	Planning	MLM
13	Kwamaphiko to eMahemini Access Road	Planning	MLM

The municipality is committed to construct a minimum of 60 km per financial year. During construction of Capital projects Social facilitation is done by internal and External ISD officer. The municipality has developed and approved Institutional and Social Development policy in 2022/2023 financial year.

1.1.2 Roads and Storm water maintenance

The municipality has developed a Road and Storm Water Maintenance Plan. Annually the municipality set aside budget to address road maintenance through the following initiatives:

- Re-graveling of access roads;
- Blading of access roads;
- Pothole patching
- Tar surface Overlay
- Storm water unblocking

1.1.3 Construction and maintenance of Public Amenities

The municipality is responsible for construction and maintenance of Outdoor Sport facilities, Community Halls, Municipal offices and Waste Depot.

1.1.4 Construction of Transport facilities

The municipality has developed a Local Plan (LITP) as a guiding document for planning and implementation of roads and transport priorities, however processes are underway to review the document. The municipality constructed Centane and Nqamakwe taxi ranks as part of implementing the Local Integrated Transport Plan. Butterworth Driver's License and Testing Centre is functional. Transport forum is in existence that coordinates transport programmes and it sits on quarterly basis.

1.1.5 Grid Electrification

The municipality is responsible for implementation of Schedule 5B as prescribed in DORA framework of the rural grid electrification by prioritizing villages to be electrified. Eskom is responsible for implementation of schedule 6B for rural electrification programme and presents progress reports to the municipality on quarterly basis. Eskom and the municipality addressed the Electrical historic backlog through electrification of 73665 out 74169 households thus 99.3%. The Municiaplity does not have NERSA licence and as such electricy disruption plan is the responsiblilty of Eskom. The municipality working with Eskom also address new extensions and infills household connection programme. Households without access to electricity are provided with alternative energy (Solar) through implementation of Indigent Policy.

1.1.6 Electricity Maintenance (Street, Traffic, High mast lights and municipal buildings)

Annually the municipality reviews and implement an Operational and Electrical Maintenance Plan that guides maintenance of the street lights, high masts, traffic lights and municipal buildings in the urban centers. The function of maintaining the electrical network is performed by Eskom.The municipality doenst have contingency plan in cases of Electricity disruptions.

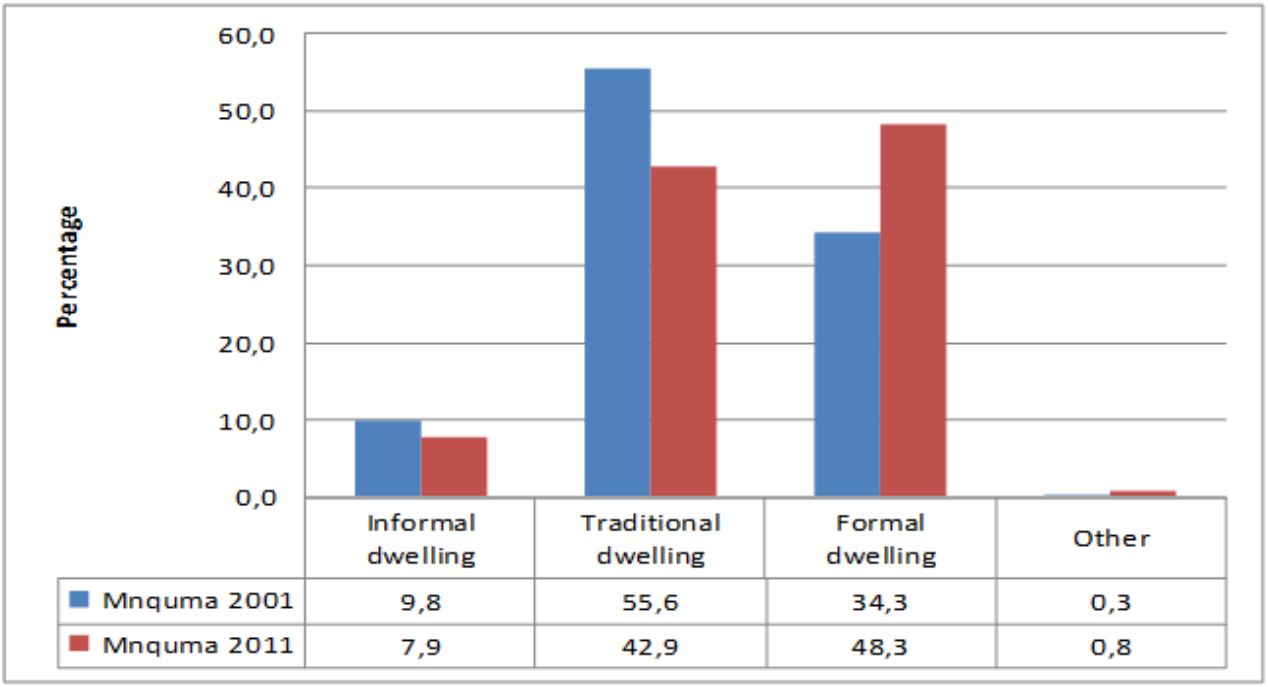
1.1.7 Maintenance of Municipal Buildings

The municipality assess and maintains municipal buildings in line with building maintenance policy.

1.1.8 Human Settlements

Provision of housing units is the responsibility of the Department of Human Settlements, however, the municipality has a critical role in providing serviced land for housing, social facilitation and beneficiary administration. This function is regulated by Housing Allocation Policy adopted by Council in 2022/2023 financial year.

The graph below depicts the picture of dwelling types



Source: Stats SA Census 2011

The Department of Human settlements categorizes housing projects as follows:

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

Mnquma municipality is responsible for provision of land; Amathole District Municipality provides bulk services while Eastern Cape Department of Human Settlements has a corresponding responsibility of providing top structures. Lack of funding for bulk services from the district municipality has resulted in delays in the implementation of housing projects.

Upgrading of Informal Settlement Programme - (NUSP- National Upgrading Support Programme) has approved funding for upgrade of four informal settlements namely Madiba /Khayelitsha, Mchubakazi, New & Old Skiti and Zizamele. Contractor has been appointed by Department of Human Settlements for the interim services. It is envisaged that, the entire upgrading is to be insitu and no relocation will be necessary except for New and Old Skit

due to environmental reasons. Mnquma Municipality is participating in the provincial forum for informal settlement upgrade. However, the Department of Human Settlement appointed Housing Development Agency as a lead implementing agent to implement the NUSP on behalf of the municipality.

Funding for temporary shelters: The Municipality is collating data for the Department of Human Settlements for provision of temporary shelters for destitute and needy people although the Department is discouraging the construction of temporal structures rather than permanent structures.

New Projects: The municipality has submitted project applications to the Department of Human Settlements to benefit 200 beneficiaries for Mnquma Destitute, Mnquma Disaster 205 and Hlobo 350 housing projects and have been approved. The programmes status are as follows:

- Mnquma Destitute 200 is on procurement of contractor phase
- Mnquma Disaster 205 is on construction phase
- Hlobo 350 is on procurement of contractor phase

Completed Projects: Butterworth 282 units, Centane 1038, Siyanda new rest 376 have been completed, however the municipality is issuing title deeds to beneficiaries.

Blocked Projects: Ndabakazi, Zingqayi, Emgcwe and Siyanda-Zizamele are blocked due to financial constraints from Department of Human Settlement

1.1.9 Building and Signage Control

The building control policies and procedures are implemented in line with the National Building Regulations & Standard Act 103 of 1977. The Dilapidated Buildings and Unsightly Objects Bylaw was reviewed and adopted by Council in 2022/2023 financial year but awaiting gazzeting. The municipal building policies and procedures cover the following:

- Ensure that National Building Regulations and Building Standards Act No. 103 of 1977 are adhered to provide uniformity for erection of buildings
- Ensure safety during and after construction of buildings
- Ensure compliance with South African Manual for Outdoor Advertising control
- Implementation of Mnquma Outdoor Advertising By-law.

1.1.10 Water and Sanitation

Amathole District Municipality is a Water Services Authority and a Water Services Provider with the responsibility of day to day operation and maintenance of water purification plants and reticulation systems. The implementation of interim, intermediate water services programme is funded by the Department of Water and Sanitation through Municipal Water Services Infrastructure Grant, MIG and RBIG

The municipality has been plagued by drought since 2017/2018 financial year. The District Municipality and Department of Water and Sanitation are implementing alternative means to turnaround the situation such as, drilling of boreholes, supply of water to households through water cart as immediate relief measures.

1.1.11 Solid Waste Management

The provision of solid waste management function is guided by Integrated Waste Management Plan and Waste Management by-law that was adopted by Council. The municipality has IWMP that is due to be reviewed. The municipality has a designated waste management officer. Solid Waste Management Forum is a shared service between Amathole District Municipality and Mnquma Local Municipality. Amathole District Municipality is responsible for the waste landfill site. Hereunder are the Solid Waste Management programmes:

Refuse collection: Refuse collection service is provided to the three urban and peri-urban areas (Butterworth, Centane and Ngqamakwe) including informal settlements.

Street Cleaning Programme: The Municipality performs street cleaning through litter picking and street sweeping in three municipal towns i.e. Nqamakwe, Centane and Butterworth using permanent and EPWP workers. Eight

Solid Waste service providers complement the municipality by rendering waste management services in Butterworth CBD, Butterworth urban residential areas, Ibika Township and surrounding informal settlements, Msobomvu Township, Cuba, Bungeni-Yako, Couloured, Zithulele, Mcubakazi, Extension 14, Zizamele, Reservoir Hill, Extension 7, Vuli Valley, ext 15, Ext. 24, New Rest, Ngqamakwe CBD, Ngqamakwe residential areas, Centane CBD, Centane residential areas and Centane Coastal areas.

Waste Collection and transportation: waste is collected from the following areas:

Butterworth CBD, Centane CBD and Ngqamakwe CBD : Daily

- Butterworth Suburb (Extension 7) : Three times a week
- Butterworth Suburbs (Extension 6) : Two times a week
- Industrial areas, Zithulele, Ibika, Educational institutions, Msobomvu, Mchubakazi, Cuba, Vulli-vally, Ext 14, Ext 15, Ext 24, Zizamele, 282 Houses, Madiba, Yako, New rest, Reservoir Hill, Eugene, informal settlements : Three times a week

Coastal areas : Once a week

The municipality utilizes 3 medium cage trucks and 3 compactor trucks to collect and transport waste to the Regional Waste site. Waste quantities collected monthly are approximately 500 tons. The municipality increased the waste service standard in terms of the waste service collection from one day to three days per week.

Waste disposal: Waste disposal is a shared service between Amathole District Municipality and Mnquma Local Municipality. Waste disposal is done at Eastern Regional Waste Site which is managed and maintained by the Amathole District Municipality. Office of the Premier has appointed a consultant to do feasibility study for the development of Nqamakwe waste site.

Recycling Services: One Recycler operate in Butterworth CBD recycling card boxes and plastics. The municipality intends to enter into PPP for recycling at the regional waste site.

1.1.12 Environmental Management

The Municipalit has employed qualified Enviromental person as level of superintended in 2023 -2024 financial year,Environmental Management is guided by Integrated Environmental Management Plan which is due for review. The municpaliry has environmental bylaws like Waste environment bylaw, nuisance by-lawm and Effluent By-laws

The municipality performs the following Environmental activities:

- Educational awareness campaigns
- Environmental protection and conservation.
- Climate change adaptation programme
- Pollution control (Air and Land Pollution)

The target groups are school pupils, community members, community based organizations and Non-governmental organizations. The Coastal Management Forum is a shared service between the Amathole District Municipality and Mnquma Local Municipality. Mnquma municipality forms part of Amathole District municipality environmental forum. Air Quality is competency of the District The municipality conducted Air Audit ON Air POLUUTAT. The pre dominat air pollutant are wood fibers ,eminent gas ,spary spaint fumes .

The Environmental Policies and strategies that the Municipality developed include:

- Integrated Environmental Management Plan
- Climate Change Adaptation Framework
- Trade Effluent Policy
- Nuisances By – Law
- Biodiversity Strategy
- Policy on open spaces
- Mnquma Marine Management Strategy

Coastal Maintenance: The municipality in partnership with Department of Environmental Affairs conducts coastal maintenance programme which include coast cleaning, sand dunes rehabilitation, installation of signage, maintenance of existing structures, construction of ablution facilities and boat launch sites. The coastal and marine environment forms an important part of the Mnquma LM jurisdiction and extends from the Kei River in the south to the Qolora River in the north. The coastal and marine environment comprises: inshore and offshore reefs, sandy beaches, rocky shores, estuaries, dunes and coastal vegetation.

Alien Plants removal: The Provincial Department of Environmental Affairs has made budget provision for the removal of alien plants in Wards along the Coast. The programme is a three year one started in 2021/2022 financial year.

Coastal Resources: This area has valuable assets and resource due to its ecological and biological diversity and economic potential. The marine resources found in In-shore, sandy beach and rocky shore areas are influenced by the warm Agulhas current and include a wide variety and an abundance of intertidal and subtidal plant, invertebrate and vertebrate species that form complex ecological units. Sandy beaches comprise the surf zone, beaches, dune slacks and dunes up to (but excluding) climax coastal vegetation, and are highly productive ecosystems with a great diversity of interacting biota. Benthic invertebrates include filter feeders such as sand mussels (Donax serra and D. sordidus), the swimming crab (Ovalipes trimaculatus), the mole crab (Emerita austroafricana) and the beach mysid shrimp (Gastrosaccus psammodytes). Beach scavengers include the abundant plough snail (Bullia rhodostroma) and various small crustacean species. Predators include the three-spot swimming crab (Ovalipes punctatus), polychaete worms and the bloodworm (Arenicola loveni).

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

Common subtidal invertebrate animals include sea urchins, giant chitons, sea cucumbers, red-bait, and many small crustaceans (such as isopods, amphipods and crabs). Cape oysters (Crassostrea margaritacea), occur in abundance on inshore, flat sandy reefs. Five species of abalone (Haliotis midae, H. spadicea, H. speciosa, H. parva, and H. queketti) are found along the Mnquma LM coast, with varying frequency (Branch et al., 1994). H. spadicea (the siffie) is utilized as a bait organism by rock and surf anglers, but it is H. midae (the perlemoen), which is the most highly sought after and utilized of all the abalone species.

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

The coastal dune systems host a variety of animal and plant life. Typical species include: Scaevola plumier (seeplakkie), the creeper Ipomoea sp., Carpobrotus delicious (Hottentot's fig) and Mesembryanthemum atones (Sea spinach), to name but a few. Inshore water quality is affected by a number of activities including disposal of untreated or poorly treated sewage.

Pollution Control involves the following:

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

Air pollutants audit was conducted and below are the results of the audit:

Source	Air contaminants
Sewerage works	Methane gas
Quarries	Dust and silicone

Timber works	Tar and thermal pollution
Breweries	Fumes and thermal pollution
Wire and metal industry	Fumes

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

Climate Change Programmes: The municipality annually implements climate change programmes. To this effect the following programmes are being implemented:

Soil rehabilitation - The land care programme, is done in conjunction with the Department of Agriculture and land care in a number of rural areas in the form of gabions has been constructed to prevent donga erosion.

Coastal Zone – this is predominantly done by the Provincial Department of Environmental Affairs through its Rangers who patrol the Coastal Line; Regulation of game hunting- implemented by Departments of Environmental Affairs and Forestry

The removal of alien plants is done from Kei River to Mazeppa Bay and 1 km from high water mark to inland through Working for coast project funded by DEA.

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

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

The municipality is implementing the following environmental projects that are funded by various stakeholders:

Working for the coast project: The project deals with coast rehabilitation, installation of signage, installation of high mast, coastal clean-up, river clean-up and development of coastal management plan.

Community Works programme: The project deals with waste collection, vegetable gardens, support to elderly, home-based care, removal of alien plants, opening of Storm water drains in rural roads, support to schools and waste management. This project covers 20 wards, creating 1100 employment opportunities.

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

The impacts on water quality include:

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

Coastal and Marine Environment: Mnquma Local Municipality's coastal belt forms part of the Wild Coast and has four beaches and wealth of marine biodiversity. The coastal environment consists of beaches, rocky shores, estuaries, and dunes and coastal vegetation. The coastal area stretches for a distance of 45km from Kei Mouth to Mazzepa bay. Impacts that threaten the ecological systems and biodiversity include:

Alien species infestation; Residential, resort and tourism development (potential future threat); Exploitation of invertebrates;

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

- Antelope
- Bushbuck (Tragelaphus scriptus)
- Steenbok (Raphicerus campestris)
- Blue Duiker (Cephalophus monticola)
- Common Duiker (Sylvicapra grimmia)
- Small mammals:
- Cape Clawless Otter (Aonyx capensis)
- Aardwolf (Proteles cristatus)
- Aardvark (Orycteropus afer)
- Cats: African Wild Cat (Felis silvestris lybica)
- Caracal (Caracal caracal)

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

- Lantana (Lantana camara)
- Inkberry (Cestrum laevigatum)

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

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

1.1.13Health Services

Comprehensive primary health care services are provided by 28 clinics, 1 Community health centre, 3 mobile teams, 2 School Health services and Ward Based outreach teams .

All primary health care facilities operate for 8 hours from 08:00-16; 30, 5 days a week closed on weekends and public holidays except for the Community Health centre which is 24 hour service.

CCMDD program is being offered: chronic medication is issued to clients without having to wait for long queues. 3 facilities are offering flexi hours, Nozuko, Butterworth Gateway opening at 07h 00 to cater for CCMDD clients (Chronic care)

In preparation for universal health coverage (NHI) 5 clinics have been awarded an ideal clinics status namely: Mqambeli, Ndabakazi, Mnyibashe, Macibe &Ngqamakwe CHC.

There is a decentralized site of MDR/XDR at Butterworth Gateway clinic, these clients access their treatment at the clinic rather than travel to Nkqubela Hospital

Mnquma Sub district has two referral District hospitals namely Butterworth hospital and Tafalofefe Hospital.

BUTTERWORTH CLUSTER	NGQAMAKWE CLUSTER	CENTANE CLUSTER
1.Ibika clinic	1.Ngqamakwe Community Health Centre	1.Macibe clinic
2.Nozuko clinic	2.Mpukane clinic	2.Ngqusi clinic
3.Butterworth Gate way clinic	3.Nqancule clinic	3.Gqunqe clinic
4.Mqambeli clinic	4.Hebe- Hebe clinic	4.Tafalofefe Gateway clinic
5.Springs clinic	5.Mnyibashe clinic	5.Gcaleka clinic
6.Highview clinic	6.Ntseshe clinic	6.Tyhali clinic
7.CL. Bikitsha clinic	7.Grain valley clinic	7.Qolora clinic
8.Tanga clinic	8.Mgcwe clinic	8.Ncizela clinic
9.Zazulwana clinic	9.Kotana clinic	9.Tutura clinic
	10,Mgcwe clinic	10 Qina clinic

1.1.14 **Public Amenities**

The function is guided by the Public Amenities Maintenance and Management Plan. The following policies and bylaws regulate functioning of Public amenities:

- Cemeteries Policy,
- Pauper burial policy
- Sport facilities Maintenance policy,
- Policy on utilization of municipal Public Amenities
- Cemeteries Bylaw.
- Control of Stray Animals By-Law
- Municipal Parks By – law
- Public Amenities By – law
- Sport Recreational Facilities Control Policy

The municipality has constructed 1 Sport Field at Thanga in ward 7 and 2 Community Halls at Ntseshe (Ward- 19) and Cebe (Ward 27). The municipality manages 38 public amenities which include halls, parks, gardens, sport facilities, cemeteries and open spaces. Two of these Cemeteries in Butterworth are full to capacity and therefore they are not usable.

The following table depicts the status quo of municipal facilities:

NAME OF FACILITY	LOCATION	NO.	STATUS
Parks	Lappa, Roma and Gcuwa dam	3	Functional

NAME OF FACILITY	LOCATION	NO.	STATUS
Sport fields	One soccer field Butterworth and one in Centane,1 Rugby Sport Field Butterworth, Cerhu, Nomaheya, Teko Kona, Tanga, Kotana Soccer fields and Rhwantsana sport field	9	Functional
Community halls	Butterworth Town hall, Ndabakazi TRC, Zangwa Community Hall, Qoboqobo Community Hall, Tafalofefe TRC Hall, Nqamakwe Town Hall, Butterworth Moth Hall, Lower Ndakana Community Hall, Mpukane Community Hall, Ngqamakwe TRC Hall, Msobomvu Community Hall, Mahemini Community Hall, Centane Town Hall, Diya Community Hall, Cuba Community Hall, Ntseshe Community Hall and Cebe Community Hall.	17	Functional
Swimming Pool	Butterworth Swimming Pool	1	Completed but not functional due to water challenge
Cemeteries	3 Butterworth, 1 Centane ,1 Nqamakwe	5	2 in Butterworth reached capacity but maintained on regular basis 3 operational and maintained
Gardens	Butterworth	1	Need maintenance
Public Toilets	1 Butterworth 1 Ngqamakwe and 1 Centane	3	Need maintenance
Library	1 Library in Butterworth 1 Modular Library in Tanga	2	Functional
TOTAL		41	

In medium to long term the municipality intends to construct the state of the art multipurpose sport facility as one of recreational facility.

1.1.15 Security Services

Security Programmes within the municipality are implemented in line with the Security Management policy. The Security plan was developed to improve security efficiency. The Security division performs the following functions:

- Visitors Control
- Vehicle Control
- Routine patrols

The municipality has experienced inadequate security services due to shortage of security personnel and equipment. The municipality intends to procure five Guard houses in addition to the existing ones. Flood lights have been installed to improve illumination at night. In the long term the municipality intends to install security surveillance cameras and electronic system to guard against the municipality theft of property.

Community Safety: Mnquma has five (5) police stations (Butterworth town, Msobomvu Township, Nqamakwe town, Centane town and Kei Bridge) and their Community Policing Forums (CPF's) are functional. The above Police Stations service 32 wards. Mnquma Local Municipality has a Community Safety Forum which is composed of relevant departments. Annually the municipality develops integrated community safety plan and conducts Community Safety Programmes and awareness campaigns in order to contribute to reduction of lawlessness.

Traffic and Law Enforcement

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

Traffic services rendered are the following:

- Traffic Awareness and Education;
- Traffic Operations (traffic law enforcement);
- Driving Licence Testing Centre (learner's applications, drivers licences renewal and PRDP's)
- Demarcation and installation of road traffic signs;
- Registration and licensing of motor vehicles.
- Execution of unpaid traffic fines

Law Enforcement: The municipality by-laws are enforced in all three units i.e. Centane, Ngqamakhwe and Butterworth. To enforce the above bylaws, the following Law Enforcement Programmes are implemented: -

- Trading control programme
- Stray animal control programme
- Liquor trading control programme
- Public indecency and noise control programme

The municipality has vehicle and animal pounds.

BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT SWOT ANALYSIS

STRENGHTS	**WEAKNESSES**
Existence of Animal pound	Poor waste information system
Existence of the DLTC	Vandalism of Public amenities(Infrastructure)
Existence of Eastern Regional waste site	Constant occurrence of Illegal dumping
Existence of Bylaws & Policies	Ageing Infrastructure (Roads, Electricity & water reticulation)
Working relations with ADM and Government Institutions	Absence of Roads Master plan to address backlog
Existence of solid waste service providers	Inadequate maintenance of Municipal Properties
	Poor Security systems (Human and electronically)
	Inadequate of Plant and machinery
OPPORTUNITIES	**THREATS**
Relations with funding institutions	Community unrest
Increase of revenue	Climate change
Alternative sources of energy (solar system)	Theft and Vandalism
Waste recycling programmes	High rate of accidents and crime
Green coast status	Unhealthy and hazardous environment
	Mushrooming of informal settlements

	Congested N2 / CBD and provincial roads that are not attended to poses a threat to Service delivery Delayed resolutions of Land claims by Regional Land Claims Commission resulting in delayed/blocked housing projects Inability to monitor theft and vandalism of electrical network

CHALLENGES FOR BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT KPA ARE AS FOLLOWS:

Electricity: The electrical infrastructure for street lighting is mostly dilapidated requiring major refurbishment. The municipality is currently challenged with illegal connections from the high mast lights. Awareness campaigns are conducted on regular basis between Eskom, municipality and SAPS.

Human Settlements: Centane 1038 housing units - there are still untraceable beneficiaries; the municipality is working in partnership with the Department of Human Settlements to resolve the matter.

Illegal structures - Legal processes are pursued in order to address the challenge

Substandard work by builders - Conduct building inspections to ensure compliance and enforcement of building regulations:

Challenges	Remedial Action
Land invasion of commonage land abutting communal land	Enforcement of building regulations Conduct awareness campaigns
Depleted Commonage land	Implementation of SPLUM By-Law Implementation of Commonage Management Plan
Sporadic mushrooming of informal settlements	Implementation of Housing Sector Plan and Housing Allocation Policy
Shortage of staff to enforce Building Regulations	Increasing capacity (staffing, certification as Peace Officers)

1.2 KPA: LOCAL ECONOMIC DEVELOPMENT

Introduction

Local Economic Development is one of the key performance areas of local government in South Africa. The following are the functional areas in LED and Planning Directorate:

- Investment Promotion and Marketing
- Tourism, Heritage and Hospitality
- Small Enterprise Development
- Spatial Planning and Land Use Management
- Research, Innovation and Development

The municipality reviews and adopts the Local Economic Development Strategy annually which covers the following:

- Socio -economic profile of the municipality

- Key economic programmes/projects
- Programme Implementation and operational plans.

SITUATIONAL ANALYSIS FOR EACH FUNCTIONAL AREA

1.2.1 INVESTMENT PROMOTION AND MARKETING

Investment Promotion & Marketing is guided by the LED & Planning Strategy, LED Charter, SDF and Mnquma Master Plan. The focus areas are as follows:

- Mechanisms to ensure that all programmes and projects have effective processes to identify, monitor and deliver on the planned targets.
- High impact programmes/projects were identified and profiled during the investment summit
- Revitalize the economy with specific reference to Butterworth Industrial Development Zone and Coastal development
- Facilitate Job creation;
- Establish strategic partnerships;
- Mobilize development finance institutions to support local entrepreneurs;
- Create a platform for networking opportunities.

The municipality convened an Investment Summit with the following resolutions:

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

To date the following progress is noted:

Engagements with the following stakeholders have been done towards establishment of strategic partnerships:

ECDC, ECRDA, Wholesale and Retail SETA, DTIC, SEDA, DEDEAT, NDT, DMRE, DRDAR, ECPTA, WHIPHOLD, WESSA, UDUPS, ECSECC, UN women Empowerment, ASPIRE, SALGA, DFFE, Public Works, ADM, DBSA, Transnet, King Hintsa TVET, Walter Sisulu University, Fort Cox, University Fort Hare, Nelson Mandela University, Department of Rural Development and land Reform, Traditional Councils, Rural Township Urban Economy Revitalisation Agency, LTO, DSRAC, Office of the Premier and CSA.

The LED & Planning forum was re-launched in 2022/2023 financial year with intentions to advise on economic growth of the Institution and follow-up on the Investment Summit resolutions. The Forum sits on quarterly basis.

During 2020-2021 financial year an Investment Book was internally developed with an Audio-Visual version as a marketing tool to mobilize direct Foreign and Local Investment. Butterworth Industrial Revitalization Programme is unfolding and Master Plan has been developed as a pre-requisite for funding the Butterworth Industrial Park development by Department of Trade, Industry and Competition.

There are additional projects that have been identified that would have economic potential for the municipality as detailed hereunder. Stakeholders have been engaged for financial and non-financial support to implement the following programme/projects in short, medium and long term:

High Impact Projects	**Progress**
Butterworth Industrial Revitalization Programme	The Master-Plan for Butterworth Industrial Park Development has been developed and approved by Council.

High Impact Projects	Progress
Gcuwa Dam Development	The area has been identified for recreational & conference facilities. The development will be done internally.
Office Precinct	The contractor has been appointed for the construction of Office Precinct.
Ndabakazi Development: earmarked for mixed use development i.e. Commercial Park, cultural village, middle and high income housing development;	Phase 1 of the development has commenced as a fuel station has been constructed and expected to be in operation in October 2023.
Bawa Falls Development : a development node that has a potential for conference, accommodation (chalets), outdoor activities and bungee jumping;	The municipality is in the process of reviving the project. Accordingly, the Social Facilitation Plan has been reviewed and engagement sessions with community are underway
Ibika Development second phase: KFC, Nandos & Wimpy drive through, Liquor outlet, Spar and China Mall	Phase 2 development is currently under construction and expected to be in operation in November 2023.
Chippa Holding Development (small retail Nqamakwe)	Technical requirements are completed, building plans have been approved with phase 1 currently underway as there are commitments with anchor tenant.
Bhungeni retail Centre	Technical requirements are completed, building plans have been approved with phase 1 currently underway.
Msobomvu shopping centre (Township economy revival)	Project implementation plan has been developed and re-advertisement has been issued.
Nqamakwe Development: Retail & Fuel station	Technical requirements of the project are complete ,except provision of temporal structures for the relocation of occupants on identified site.
Coastal Development – Qolora has been identified as capital precinct	Alien plant removal project is currently underway. Road to Qolora By-sea has been tarred and the High mast light has been installed Qolora, Mazeppa and Wavecrest precinct plans are being developed
Tourism Information Centre: Envisage for marketing and promotion of tourism products and investment.	Tourism information Centre has been constructed and is functional
Small town regeneration : seeks to ignite economic development and growth towards creating job opportunities	The Office of the Premier has committed funding to the tune of R56 000 000 for small town regeneration for Ngqamakwe CBD. Refurbishment of internal streets and street lights has been completed.
SMME Innovation hub: seeks to promote and capacitate local SMMEs/ cooperatives.	Former UNITRA Branch is identified for SMMEs/Cooperative development, CSA has a lease agreement with Mnquma L.M. to lead operationalization of the programmes.
Food security	Municipality provide support to emerging farmers through mechanization programme. Municipality has obtained a farm and is in a process for leasing.

1.2.2 Mining Resources

Mining potential within the municipality has been identified and the following mining resources are still to be quantified in partnership with the Department of Mineral Resources:

- Granite Rock – Holela ward 24, Tutura -Ward 23, Gqunqe – Ward 27, Mgomanzi – Ward 7,
- Sand Mining – Along the coast, Kei Bridge ward 11
- Titanium – Nombanjana ward 28, Ngcizele ward 28, Kobonqaba ward 31
- Dolerite – Kei Bridge ward 11 and Zizamele ward 5
- Crushed stone- Farm 33 along Centane road, Magqudwana and Nqamakwe ward 17

Mnquma Local Municipality has a partnership with MCOCAI and DMRE in ensuring compliance with mining charter. As part of the Social and Labour Plan with Transkei Quarries, the construction of a Kitchen for School Nutrition centre at Ncapai SPS was completed and handed over. There are continuous engagements with Dream True Traders (Bethel Quarry), Transkei quarries as part of implementation of Social Labour Plan at Msobomvu SSS and Bethel College. The municipality will be hosting Mining Indaba in November 2023.

1.2.3 Ocean Economy and Coastal development

The municipality is participating in processes of operation Phakisa that seeks to expand economic sectors through maritime economic development. The coastal area of Centane has the potential for fishing, coastal and marine tourism which could be used to benefit the local communities. Currently small scale fishing activities are taking place in six identified catchment areas of Mazzepa, Gqunqe, Cebe, Wavecrest, Ngcizele and Qolora where one monitor in each catchment area has been employed by DEAT and seven local Coordinating Committees (1per area), have been established. Below are projects for coastal development in partnership with DEDEAT, WESSA, CoGTA, Department Public Works and Infrastructure and DFFE:-

AREA	PROJECT
Wavecrest	Boat launch site
Mazzepa Bay	Boat launch site
Trenneries	Boat launch site
Qolora	Qolora Development node
Kei Farm	Ferry upgrade

1.2.4 Manufacturing

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

The feasibility study for industrial sites was done which identified three industrial sites as follows:

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

1.2.5 TOURISM, HERITAGE AND HOSPITALITY

The function is guided by the LED & planning strategy, Heritage, Tourism and Hospitality policies. Mnquma Local Municipality is strategically located along N2 and is a gateway to the Wild Coast, which therefore gives a potential to tourism activities. Spinoffs from tourism activities are:

- Tourism products and destination development
- Hospitality industry
- Establishment of local Structures (Community Tourism Organizations and Local Tourism Organization)

Mnquma Municipality has approved Coastal Local Spatial Development Framework and the Department of Economic Development and Environmental Affairs has developed an Integrated Wild Coast Development Strategy. One of the major catalytic projects of this strategy is the development of Wild Coast Meander Route which will unlock coastal development. Qolorha has subsequently been identified as a potential Small Green Town and Butterworth has been identified as a Special Economic Zone. The municipality in partnership with Wild Environmental Society of South Africa (WESSA) have declared the Qolora Beach on a Tourism Green Flag Status and engagements are ongoing towards Tourism Green Programmes.

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

Tourism Marketing and Awareness Campaigns: The municipality is implementing the following programmes that are aimed at marketing the municipality as a tourist destination of choice:

- Tourism Awareness and Educational Campaign
- Marketing of tourism destinations
- Maintenance of Heritage Sites
- Tourism Brochure
- Attendance of Marketing and Trade shows
- Heritage Day Celebrations
- Craft Flea Market

Tourism Products and Services within Mnquma Local Municipality are as follows:

- Bawa Falls,
- Gcuwa Dam,
- Walking trails connecting Kei Farm,
- Qolorha,
- Blythswood Institution,
- Wavecrest,
- Seagull's,
- Trennerys,
- Mazeppa.
- Nongqawuse's Pool in Centane
- Tiyo Soga's Grave (Tenth Nationally recognized Heritage Site)
- Ngcayechibi's House
- Bawa Falls
- King Phalo's Grave
- Blythswood Caves
- W K Tamsanqa's Grave
- Fort Ibika
- Ayliff Memorial Church
- Butterworth Town Hall
- Maholwana Ntlangwini's grave
- Nyulula Methodist Church
- Nyulula Caves
- Nyili Caves
- Ngqamakwe Town Hall
- Presbyterian Church (Nyulula)
- Centane War Memorial Monument
- Nongqawuse Monument
- Battle of Msintsana
- Govan Mbeki's Home (Nyili – Ngqamakwe)
- Dr. KS Bongela Grave

Decoloniality project

The municipality is in partnership with Amathole District Municipality to engage South African Heritage Resources Agency (SAHRA), National Heritage Council and the Department of Sport, Recreation, Arts and Culture towards declaration of some of the above as local, provincial or national heritage sites. Spinoffs expected after declaration would be oral history/ education activities, craft activities, job creation and an increase in the numbers of tourists and indigenous games.

Arts and Craft: The following are the craft centres in Mnquma:

- Sokapase Craft Centre in Ngqamakhwe
- Mnquma Crafts in Butterworth

1.2.6 Agriculture and Forestry

Agriculture is a key economic sector of rural development due to its potential and expected value chain activities. The function is guided by the LED & planning Strategy and Tractor Policy. The Municipality has a total of 332 335 ha that is suitable for agricultural purposes.

The land is mostly used for crop production such as maize and vegetables. The land has got a potential of producing deciduous fruits, citrus fruits, ground nuts, chicory, wheat, sorghum and oil. In order to realize the potential of the sector, the following are the key sub-sectors for Agricultural Development:

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

The municipality is in partnership with Amathole District Municipality and National Department of Agriculture, Land Reform and Rural Development in the implementation of Livestock production, Crop farming and Agro-processing. The municipality is pursuing an MOU with Whiphold with intentions of implementation of Crop production in Centane, Nqamakwe and Butterworth.

Agricultural Co-operatives: The municipality is supporting Agricultural Co-operatives through capacity building programmes and inputs. The following are Forums within the Agricultural Sector:

- Mnquma Woolgrowers Association (Shearing Sheds)
- Women in Agriculture and Rural Development
- Mnquma Farmers Association
- Eastern Cape Poultry Association
- Eastern Cape Communal Woolgrowers Association
- Relevant sector departments implement sustainable livelihoods programmes such as:
- Small irrigation schemes for food security;
- Poultry projects and cooperatives;
- Skills development programmes;

The municipality has four tractors for purposes of assisting Mnquma Agricultural Co-operatives and emerging farmers and is in the process of procuring other two tractors.

Mnquma Livestock: Below is the audit of livestock census for Mnquma

AREA	CATTLE	SHEEP	GOATS	HORSES	DONKEYS	MULES	POULTRY	PIGS	DOGS	CATS
BUTTERWORTH	25570	65000	20667	855	172	18	13807	1611	6252	432
CENTANE	28573	18349	14826	1994	233	62	11238	2060	4517	665
NGQAMAKWE	27003	116250	23165	2382	325	32	12223	1705	5844	836

Total	81146	199599	58658	5231	730	112	37268	5376	16613	1933

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

The Department of Forestry, Fisheries and Environment controls and manages 102 forest patches within Mnquma local municipality, with a total area of 3956.0ha. The forest patches are natural forests that were demarcated as state forest areas. The Department commissioned a Strategic Environmental Assessment Study that identified forestry potential within the municipality. The study identifies three forestry categories within the municipality as follows:

High value forests that appear on the National lists are: -

- Manyube
- Dlaboya
- Nxaxo
- Kobonqaba
- Nxaxo Mangroves
- Kobonqaba Mangrove
- Mabulu/Nyatya

Commercial Forests;

- Ibika
- Ngunduza
- Kei mouth
- Kentane
- Kentane Hill
- Mission
- Cegcuwane
- Blyth
- Nqamakhwe
- Yellow woods
- Mgomanzi
- Xilinxa

INDIGENOUS FORESTS

Hereunder is the list of all Demarcated indigenous forests per town within Mnquma jurisdiction: -

FOREST NAME	HACTERS
CENTANE	
Columba	79
Gobe	38
Tala	211
Kouta	29
Bombazela	66
Mabululu & Nyatya	908
Kockott's Ridge	39
Qina	132

Mnyama	75
Coastal Reserve (Kobonqaba)	279
Elamalawu	23
Nyutura GP	32
Kamekame	63
Tyisholo+Ntabengcuka	18
Zanyokwe	14
Sapulanduku	14
Crouch's Bush	1
Fynn's Bush	2
Ndebe+Ukusa	70
Ngceke	54
Mtanana	43
Mtanana No 4	2
Zigxala	12
Ntlokomnyama	2
Mayekiso	6
Dubungela	4
Ngobozi+ Jacob	26
Tutura	18
Ndebe No 2	9
Ndebe No 3	2
Manzana	22
Xonya/ Msikazi	19
Kabakazi	200
Dombo	21
Sungula	18
Plaatyi No 1	1
Plaatyi No. 2	7

Dumisana	7
Ngunduza 1-4 + Kamangeni	64
Masini	7
Ngotshani	21
Hempe+ Iliwa	18
Mtati	9
Nqwara GP 1-6	99
Manyube	758
Maputi	4
Qora Mouth	9
Coastal Res (Nxaxo & Dlaboya)	1408
BUTTERWORTH	
Mjamkulu	136
Ngcako	57
Zangwa	90
Mkombi	26
Mgalagala	30
Honto	33
Bumbane	33
Ngwane	18
Ngobozi	10
Zazinge	39
Hayiyana	7
Qwali	33
Magwelana	46
Mpenduza	22
Welakabini	26
Ndotshanga	12
Gqule	45

Diya	41
Three sisters	25
Ntsunguzi	11
Xaxashimba	21
Xaxashimba	4
Ngxalati	3
NGQAMAKWE	
Mpukane	7
Batala's Kloof	27
Mbombomfene	20
Nqanculi	36
Gubula	28

The municipality conducted a full scale research in order to develop a strategy of forestry sector that focuses on the following: -

- Managing and utilising forest resources in a sustainable manner
- Promoting socialisation in forest production
- Promoting investment from private sector
- Ensure community beneficiation in forestry
- Business Development Support

1.2.7 SMME AND CO-OPERATIVES DEVELOPMENT

SMME and Co-operatives development is guided by the LED & planning Strategy, SMME Development Policy and Trading By-law. SMMEs/Co-operatives that are identified within the municipality are in the following sectors:

- Wholesale & Retail
- Mining
- Tourism
- Agriculture
- Construction
- Manufacturing
- Fishing
- Transport
- Financial Sector
- Automotive

The small, medium and micro enterprise (SMME) sector is mainly dominated by the informal (micro) sector, which is mainly survivalist in nature. For the purpose of revenue generation and establishing comprehensive data base, the municipality is in the process of collecting data on formal and informal businesses both in the urban and rural.

The municipality on annual basis embarks in programmes of supporting SMMEs and Cooperatives through capacity building, support with inputs, implements, Financial management, business plan development and access to market. An MOU with SEDA has been developed and signed for capacity building and product accreditation for SABS standards.

The municipality is working with the following structures:

- Mnquma Hawker's Forum
- Mnquma Contractor's Association
- Centane Chamber of Business and Industries
- Mnquma Chamber of Business and Development
- NAFCOC

1.2.8 RESEARCH, INNOVATION AND DEVELOPMENT

The Research Strategy is a guide for research methods is reviewed on an annual basis. Research has been conducted for Mnquma Urban Profile, Crush stone mining, mining potential in Mnquma and Mnquma Forestry potential. The municipality is monitoring the implementation of research findings.

The municipality revived the MOU's with the following Institutions of Higher Learning:

INSTITUTIONS OF HIGHER LEARNING	PROGRESS
Walter Sisulu University	Environmental, tourism awareness and cleanup campaign. Fashion Design Career Expo Women's Month Celebration Municipality and WSU is currently conducting research on Ocean Economy
King Hintsa TVET College	Hosted Entrepreneurship, inter-college 2023 Eastern Cape Regional rounds
University of Fort Hare	MOU in initiation stage
Nelson Mandela University	MOU in initiation stage
Fort Cox Agriculture and Forestry Institute	MOU in initiation stage

1.2.9 SPATIAL PLANNING AND LAND USE MANAGEMENT

Municipal Spatial Development Framework and Land Use Scheme have been developed in line with Spatial Planning and Land Use Management Act No. 16 of 2013. Both the SDF and Land Use Scheme were adopted by Council. The municipality further developed Town Planning policy, Spatial Planning & Land Use Management (SPLUM) By-Law (Gazzetted in 2017) and the Land Use Scheme (Gazetted in 2021)

The main objectives of the Land Use Management instruments are the following but not limited to:

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

There are two categories for approval of Land Use Applications (A & B). The Municipal Manager is an authorized official for the approval of category one land use applications and Council is responsible for approval of Category B whilst the municipality has establishing the Municipal Planning Tribunal. The municipality has appointed a Town planner to deal with all land planning requerments.The Municipality has conducted land audit to ascertain the status of land availability within our jurisdiction.

Council approved establishment of Intergovernmental Land Forum in 2018/2019 financial year. The majority of the surveyed land in the urban areas is either privately-owned or State-owned, with the Eastern Cape Development Corporation, Department of Agriculture, Rural Development and Land Reform being a major property owner particularly in the former industrial town of Butterworth. All the land in urban areas is held under freehold title which is a secure form of tenure in comparison with the communal system applicable in the rural areas.

On the outskirts of Butterworth town, there are a number of farms, the majority being State-owned while the remainder is privately-owned. These farms are held under freehold title.

Annually the municipality processes land use applications in line with the SPLUM Bylaw for residential, commercial, institutional and industrial development. The municipality has partnered with Amathole District Municipality for provision of shared GIS services and Mnquma GIS steering Committee has been established.

1.2.10 Labour intensive programmes

In 2022/2023 financial year a Budget was set aside to implement the following labour intensive programmes as part of Local Economic development:

PROGRAMME	NO. OF JOBS CREATED
Expanded Public Works	345
Community Works Programme	1055
Solid Waste Co-operatives	153
Road Rangers	4

EPWP

The Municipal Manager has delegated the Director Infrastructural Development for the overall coordination of EPWP. The Director Infrastructural Development coordinates and monitor the implementation of EPWP within the Mnquma Local Municipality.

Employment created for 2023/2024 financial year

SORCE OF FUNDING	Employment Created
MIG	280
Equitable Share	6
EPWP(Incentive Grant) IG	105
INEP	14
SMALL TOWN REVITALIZATION	

LOCAL ECONOMIC DEVLOPMENT SWOT ANALYSIS

STRENGTHS	**WEAKNESSES**
N2 corridor to the wild coast, middle line between two special economic zones i.e. East London and Mthatha.	

With WSU and King Hintsa TVET, a possibility exists of becoming a University Town in the district. Possess a huge industrial asset if revitalised can boost the industrialisation of the municipality. Wars against land dispossession fought in the local space present a good opportunity for tourism and heritage to thrive. Sand, crush stone, titanium, dolerite and granite found in our local space can unleash the mining potential. Huge farming and agricultural potential. Coastal potential for tourism investment. Existence of Tourism Information Centre Relative Existence of Information and Communication Technology infrastructure	Poor coordination, planning and integration with other sector departments and the private sector to give essence and impact of LED initiatives Underdevelopment of satellite units
OPPORTUNITIES Economic potential for investment and tourism promotion Availability of natural resources (Sand, crush stone, titanium, dolerite and granite).	**THREATS** Poorly/Non maintenance of the existing Economic and Industrial infrastructure. Shortage of water and non-existence of water harvesting programmes. Poor investor confidence. High rate of unemployment and poverty in particular amongst the youth Land Invasions.

1.3 KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Introduction

The Directorates that contributes in Good Governance and Public Participation KPA is Strategic Management and Compliance & Governance. The following components contribute to the Good Governance and Public Participation Key Performance Area:

- Integrated Development Planning
- Performance Management System
- Intergovernmental Relations
- Public Participation
- Special Programmes
- Communications
- Internal Audit
- Risk Management
- Section 79 Committees and Independent Committees of council
- Gender Based Violence and femicide

SITUATIONAL ANALYSIS FOR EACH FUNCTIONAL AREA

INTEGRATED DEVELOPMENT PLANNING

Section 25 of the Municipal Systems Act No. 32 of 2000 mandates Municipal Council to adopt a single, inclusive and strategic plan for the development of the municipality after the start of its elected term. The IDP Guide for 2020 detail the process to be followed and the components to be included in the document. Consequently, the municipality has developed 2022-2027 IDP which will serve as a strategic and developmental tool for effective service delivery to the communities for the next 5 years which will be reviewed annually.

Section 34 of the Municipal System Act No. 32 of 2000 mandates that a municipal council must review its Integrated development plan annually in accordance with an assessment of its performance measurement and to the extent that changing circumstances so demand.

Annually IDP is assessed by Provincial Department of Cooperative Governance and Traditional Affairs to determine its credibility. The purpose of assessment is to assist municipalities in planning and reporting going forward. The table below depicts the assessment results for the past three financial years per Key Performance Area

KPA RATING OVER THE THREE FINANCIAL YEARS				
KPA No.	KPA	2021/2022	2022/2027	2023/2024
1.	Spatial Development Framework	High	High	High
2.	Basic Service Delivery	High	High	Medium
3.	Financial Viability	High	High	High
4.	Local Economic Development	High	High	High
5.	Good Governance & Public Participation	High	High	High
6.	Institutional Arrangements	High	High	High
OVERALL RATING		High	High	High

In the previous assessment, hereunder are the issues that were highlighted as lacking in the IDP and are attended to and inform the municipality's planning going forward.

ACTION PLAN TO IMPROVE MEC COMMENTS ON 2023/2024 IDP

ASSESSMENT FINDINGS	CORRECTIVE MEASURE
KPA 1: SPATIAL PLANNING, LAND, HUMAN SETTLEMENTS AND ENVIRONMENTAL MANAGEMENT	
The Municipality must indicate whether a qualified Town Planner has been appointed to deal with town planning requirements in terms of Spatial Planning and Land Use Management Act (SPLUMA) 16 of 2013. The Municipality must conduct a land audit, develop a land audit report and reflect it in the IDP. The Municipality must have an operational Integrated Geo-Spatial Land Information System.	The Municipality has taken note of the issues and will be addressed in the 2024/2025 IDP

ASSESSMENT FINDINGS	CORRECTIVE MEASURE
The Municipality must develop an Air Quality Management Plan. The Municipality must appoint an environmental official to implement environmental plans and programmes The Municipality must indicate projects that address environmental challenges. The Municipality must develop and adopt environmental by-laws. The Municipality must indicate Capital projects that will require environmental authorization to comply with an EIA process. The Municipality must develop environmental planning tools such as State of Environmental Report, Coastal Management Plans, aquatic eco-systems, ecological Infrastructure, wetlands bioregional plans and associated Environmental Management Plans (where applicable).	
KPA 2: SERVICE DELIVERY AND INFRASTRUCTURE PLANNING	
The Municipality must develop the Rural Roads Asset Management System (RRAMS) The Municipality must develop the Coastal Zone Management Plan The Municipality must establish Coastal Management committees The Municipality must review the Integrated Waste Management Plan The Municipality must indicate the operational and licensed landfill sites The Municipality must budget for the implementation of its trade effluent policy The Municipality must develop and adopt disaster management by-laws The Municipality must develop a plan to address veld and forest fires, oil spills and floods	The Municipality has taken note of the issues and will be addressed in the 2024/2025 IDP
KPA 3: Financial Planning and Budgets	
The Municipality must budget at least 8% for repairs and maintenance as per the Municipal Finance Management Act (MFMA) Circular 51 The Municipality must spend 100% of its Capital budget The Municipality must ensure that the salary budget (Councillor remuneration and employee costs) is within the norms and standards	The Municipality has taken note of the issues and will be addressed in the 2024/2025 IDP
KPA 5: Good Governance and Public Participation	

ASSESSMENT FINDINGS	CORRECTIVE MEASURE
The municipality engage in inter- municipal planning programmes and reflect and this in the IDP	The Municipality has taken note of the issues and will be addressed in the 2024/2025 IDP
The municipality must keep a litigation register and this must be reflected in the IDP	The Municipality has taken note of the issues and will be addressed in the 2024/2025 IDP

Performance Management System: Municipal Performance is guided by relevant applicable legislation and the Performance Management Systems Framework that is reviewed and adopted annually. There are two types of Performance Management that are implemented as reflected hereunder: -

Institutional Performance that deals with development, Implementation and monitoring of Service delivery and Budget Implementation Plan (Annual operational plan). The municipality adheres to the legal prescripts in relation to reporting timelines, development, submission and publication of performance information (SDBIP, Quarterly reports, Mid Term Performance assessment reports, Annual report, Oversight reports and Section 54A and Section 56 Manager's Performance Agreements). In line with performance management regulations of 2006, the municipality conduct Mid- term and annual reviews for section 54A and S56 managers. With the growing of technological innovations attributed to fourth Industrial Revolution, the municipality is planning to move away from paper use to paperless use for performance management function.

Individual Performance that deals with cascading of Performance management to the level below section 56 managers. The process entails development, implementation and monitoring of the divisional scorecards through signing of Accountability agreements and Performance promises. Monitoring of employee performance is done through monthly reviews per directorate.

INTERGOVERNMENTAL RELATIONS

The municipality established Intergovernmental Relations Forum in line with the Intergovernmental Relations Framework Act No. 13 of 2005 and Regulations. IGR Terms of Reference were reviewed and adopted by Council in 2021/2022 financial year. Members of the IGR include but not limited to: Provincial and National government departments, Parastatals and District municipality.

The Cluster meetings (composed of the stakeholders stated above) are convened quarterly in preparation for the IGR. Sittings of IGR Forum are guided by the Terms of reference and Institutional Calendar. Standing IGR Agenda items include but not limited to:

- Reports from Local IGR escalated to DIMAFO and MuniMec on matters affecting Mnquma Local Municipality;
- Reports by Mnquma LM IGR Forum members on the implementation of the Municipality IDPs; and plans to inform IDP Development and review processes;
- Reports from internal forums/clusters;

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

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

In these structures comprehensive plans and reports are shared with all municipalities in the Eastern Cape and other strategic stakeholders to speed up service delivery. This is done through the coordination and integration of government programmes, policy and legislation across the three spheres of government, within the theme "Single Window of Coordination." The standing agenda items in the forums are amongst others the following critical issues:

- Municipal Capacity Support and Intervention Framework.
- Utilisation of Traditional Councils as rural development centres.
- Addressing Audit Issues in Eastern Cape Municipalities.
- Monitoring the implementation of capital grants in line with sector grants conditions.
- Evaluate the impact of infrastructure programmes in improving socio-economic conditions of the communities.

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

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

Local IGR Structures and Forums: There are existing IGR structures and forums such as:

- Mnquma Chamber of Business
- Local Economic Development Forums
- Special Programmes Forums
- South African National Association of Co-operatives
- National Interfaith Council of South Africa (NICSA)
- Mnquma Hawkers association
- Community Safety forum
- Transport forum

IGR SUB COMMITTEE

There are two IGR sub- committees established to deal with specific matters:

- Gender - based violence and femicide multi-sectoral committee - deals with monitoring implementation of National strategic plan;
- Sikiti Joint Operations Committee that deals with relocation of Sikiti Informal settlement dwellers due to hazardous living conditions.

PUBLIC PARTICIPATION

Public Participation is regulated by Public Participation Policy/Strategy and Ward Committee Strategy that was reviewed and adopted in 2022/2023 financial year.

Below is the list of Public Participation structures established in terms of the Municipal Structures Act No.117 of 1998:

- Ward Committees – established in all 32 wards of the municipality
- Ward War rooms established in all 31 wards but not functional
- Local war room has been launched
- Community Development Workers – 23

Ward Schedules are developed by Ward Councilors to guide sitting of meetings and agenda items at ward level and to bridge information gap and harness relations between Communities, Ward Committees, Traditional leaders, Community Development Workers and Councilors. The municipality renders administrative support to ward meetings and ensure development of ward operational plans. Ward operational plans reflect service delivery challenges in the ward for planning and implementation by relevant departments. The unit is also responsible for provision of feedback to the communities. It also coordinates reports from ward committee portfolios. Reports of the Ward Committees are channeled through Standing Committees, Mayoral Committee and ultimately to Council. The municipality annually budgets for payment of stipend of Ward Committees. The municipality developed Ward based planning though its implementation has challenges like lack of support from other spheres of Government

and minimum resources. Council has approved piloting of Ward Based Planning in 6 wards (1,4,14,19,25 &29) to be implemented in a phased approach for other wards.

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

- IDP/ PMS and Budget Representative Forum;
- Mayoral Imbizos;
- IDP/PMS and Budget Road shows;
- MPAC Road shows.
- Civic Education Programmes
- Moral Regeneration Movement

The municipality also coordinates government programmes implemented within the municipal jurisdiction.

Back to Basics Programme was launched in 2014/2015 financial year and it has been integrated into the municipal plans which are presented and approved by Council annually.

The Petitions Handling Policy was adopted in 2022/2023 financial year which guides the management of petitions from communities. Petitions Technical Committee was established and is responsible for coordinating petitions, referrals and feedback to the petitioners. Council has also established a Petitions steering committee. Reports on the status of petition is tabled to the standing committee, mayoral committee and the council.

SECTION 79 COMMITTEES

Municipal Public Accounts Committee: The MPAC is composed of 13 members in terms of proportional representation. In terms of Section 79 A as amended the following functions are: -

- To assess effectiveness, efficiency, service quality and municipal productivity.:
- To oversee regular in- year financial and performance reports
- To oversee annual reporting and public accountability

The following activities are performed by the Municipal Public Accounts Committee:

- Verification of Annual, Mid Term and quarterly Reports and presentation thereof to the communities.
- Verification of Service Delivery and Financial Performance Reports
- Verify implementation of Audit Action Plan
- Investigation of Irregular and fruitless, wasteful and unauthorized expenditure
- Development of MPAC work plans and Terms of Reference

Section 79 committees (Rules committees, whips committee, women's caucus and independent (Moral regeneration movement and initiation forum) were established and are functional, thus reports are submitted to Council on quarterly basis.

SPECIAL PROGRAMMES UNIT

The mandate of the Mnquma Special Programmes Unit (SPU) is to promote, facilitate, coordinate, advocate and monitor the realisation of the rights of designated groups by ensuring the mainstreaming and integration of their issues into the broad municipality services through well-co-ordinated and well structures strategies and approaches. The marginalised groups are informed by the following:

- Youth
- Women

- People living with disabilities
- HIV and Aids;
- Elderly
- Children

Council adopted the following strategy and policies and in 2022/2023 financial year:

- Youth Strategy
- Children's Policy
- Women's Policy
- HIV and AIDS Policy
- Elderly Policy
- Disability Policy

Mnquma Local Municipality conducts capacity building programs for youth, women and disability co-operatives in partnership with other stakeholders such as NYDA, SEDA and Enoch Sontonga training institute.

The following programmes are implemented on annual basis:

- Elders Programmes;
- Physically challenged programmes;
- Women's programmes
- Children's programmes;
- HIV and Aids programmes;
- Youth programmes.
- Military Veterence

Hereunder is the brief analysis of each designated group: -

Elderly: Mnquma Elderly Forum is involved in the programmes that are held in partnership with relevant stakeholders. The Forum participates in District and Provincial structures viz recreational programmes i.e. Golden Games (Local, Provincial and Interprovincial) and Provincial Senior Citizens Parliament. The following programmes have been implemented for Elderly people:

- Provision of Housing for Destitute Elderly people
- Referrals to sector departments for intervention.
- Christmas party for elderly people to celebrate their existence

The Municipality is implementing programmes for Military Veterans and as such pieces of land has been donated for construction of houses for Military Veterans. The municipality is co-ordinating training programmes for Military Veterans working with other institutions like the office of the Premier.

Children: The Children's Forum is implementing programmes working with other stakeholders that champion Children's rights. The following programmes have been implemented for children:

- Provision of school uniform to disadvantaged learners
- Distribution of sanitary towels to the disadvantaged learners
- Provision of inputs to Children's centres
- Provision of support child-headed households

The municipality is advancing the programmes of children in partnership with Siyakhana children & youth centre, Patria Noah Drop off centre, Sonke gender justice, We Care and Msobomvu Youth Based Care to enhance their wellbeing.

Mnquma municipality has been identified as one of the 30 hotspots in the National SAPS stats released by the Min. Police on Gender based violence and Femicide GBVF. However, our local statistics indicate that some of the cases were reported during the lockdown since the month of March 2020 some of the incidents occurred as earlier as in 2013. This scenario necessitates that awareness programmes, education on GBV and support to victims of GBVF should be prioritized.

Disability: The Municipality in partnership with Mnquma Disability Forum is implementing programmes for the physically challenged people. Disability forum plays a vital role in conducting needs analysis of the physically challenged persons to inform plans of the municipality. There are still challenges with identification of people living with disabilities and that hinders the provision of support. The following programmes are implemented for physical challenged people:

- Training in Computer course, welding, wood work, sewing and Retail;
- Awareness campaigns on disabilities;
- Provision of inputs to Disability cooperatives;
- Provision of support to Special Schools;
- Visit to bedridden, disabled people and further referrals to relevant institutions for intervention.

Women: The Women's Forum is constituted by Imbumba Yamakhosikazi Akomkhulu, Women in Business, Women's Network, Women from the Religious and Social Fraternity. The forum is responsible for co-ordination of Women's programmes, participates in development of policies affecting women and identification of women's needs.

The following programmes are implemented for women:

- Women's month programme
- Provision of inputs to women initiatives
- Provision of inputs to women headed households
- Capacity building – training of support women initiatives on cooperative training

HIV/AIDS: Local AIDS Council was revived as a way of strengthening participation of stakeholders in programmes to fight the HIV/AIDS epidemic and other social ills. Programmes to support HIV/Aids have been consolidated into HIV/Aids Policy. The municipality co-ordinates awareness programmes on HIV/AIDS in partnership with sector departments, Local Aids Council and Non-governmental organisations. Integration and implementation of HIV/AIDS programmes with stakeholders has improved however more work still needs to be done as numbers of new infections keep rising.

The following programmes are implemented:

- Awareness campaigns
- Capacity building for NGOs
- Provision of first-aid kits to Community Based Care Workers

Youth: Mnquma Youth Forum has been established however there are challenges with its functionality. The municipality in partnership with instititutions of Higher learning such as Walter Sisulu Univesity and King Hintsa TVET Colleges coordinates programmes that are targeting LGBTQI+community. The following programmes have been implemented:

- Capacity Building – training on business management, job readiness and skills development
- Support to Youth Cooperatives
- Youth Month programmes
- Awareness campaigns on social ills affecting youth
- Provision of sanitary towels to young people who continue to miss school due to lack of sanitary towels.

Military Veterans:

- An Association for Military vetenans (SAMVA) has been established that deals with issues of veterans. The municipality is implementing programmes that support veterans such as capacity building and provision of land availability for housing construction.

COMMUNICATIONS

Communications unit deals with the following functions:

- Internal and external communication;
- Marketing and branding;
- Develop Press releases to obtain media coverage;
- Provide framework for media relations, protocol and procedures;
- Coordinate electronic media slots (Radio &TV interviews and social media) with National, regional and community media.

The Communication, Marketing and Branding Strategy was reviewed and adopted by Council in 2022/2023 financial year. The municipality has established Local Communicators Forum as platform to co-ordinate integrated communication approach in disseminating information in local sphere. The Forum also intends to implement Local Communication Strategies in accordance with the District, Provincial and National Communication Strategies.

The Communication, Marketing and Branding Strategy is implemented through the following policies and procedures:

- Corporate Identity Manual
- Mainstream and Social Media policy

Corporate Identity Manual: The municipality adopted a Corporate Identity manual which covers elements of the logo, colour definition and usage of the logo. The manual promotes the corporate brand of the municipality.

Mainstream and Social Media Policy: The policy outlines operational processes, use of communication platforms, Institutional roles and responsibilities.

Internal and External newsletter: Internal newsletter is distributed on a monthly basis to disseminate information to employees, Councillors and Traditional Leaders on service delivery and institutional matters. External newsletter is developed and distributed quarterly. The content of the newsletter includes information that is of public interest and service delivery highlights.

INTERNAL AUDIT

The municipality established an internal audit unit in terms of MFMA Section 165. The internal audit unit is responsible for review and evaluating the adequacy, efficiency and effectiveness of internal controls. Annually, the municipality adopts Internal Audit Charter, Internal Audit Methodology and Internal Audit Plan which outlines the scope of Internal Audit. The Internal Audit unit reports functionally to the Audit Committee and administratively to the Municipal Manager.

Audit Committee: An Audit Committee is a sub-committee of the Council established in terms of MFMA, Section 166. The role of the committee is to advise the Council on the adequacy, effectiveness and efficiency of internal controls of the municipality. The Audit Committee consists of 4 independent members. Audit Committee also serves as the Performance Audit Committee to review mid-year and annual performance as per Performance Management Regulations. Annually, Council adopts both the Audit Committee and Performance Audit Committee Charter which guides functioning of the Committees.

The Audit Committee advises municipal Council as per Section 166 of the MFMA on matters relating to;

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

The Performance Management Audit Committee advises the Council as per Municipal Performance Regulations on matters relating to:

- Review the reports of the Internal Auditors covering the performance measurement of the municipality
- Review performance management system and make recommendations in this regard to Council.

The Audit Committee quarterly submits report to the Council as per Section 166 of MFMA and twice a financial year submit an audit report to Council in respect of performance management system of the Municipality.

Risk Management

The municipality established a risk management unit in terms of MFMA section 62(c)(i). Risk management unit is responsible for identifying, evaluating risks, and setting risk mitigating controls in order to avoid or minimize their impact. Annually the municipality reviews and approves Risk Management Strategy, Risk Management Policy, Anti-Fraud and Corruption Policy, Ethics Management Framework and Risk Management Implementation Plan, Fraud Prevention Plan and Business Continuity Management Policy. A draft business continuity plan has been developed to safeguard the municipality in case of any disruptions.

On an annual basis, strategic, operational, fraud and ethics risks are identified with mitigation strategies and plans. Implementation of the mitigation strategies and plans are monitored on monthly basis. In response to Covid-19 pandemic, the municipality has developed the risk register and mitigation strategies, the register has been approved by Council and a Covid-19 risk response committee has been established.

Mnquma Local Municipality adopted "zero tolerance" to fraud and corruption and joins hands with the community of Mnquma to fight corruption. The municipality is planning towards establishment of institutionalized complaints and fraud management system. The municipality has appointed the Services Provider to host its Fraud and Ethics Hotline in line with its whistle-blowing function in the Anti-Fraud and Corruption Policy. The Fraud and Ethics Hotline is functional.

Risk Management Committee: The municipality established Risk Management Committee with an independent Chairperson; the committee is responsible for monitoring the implementation of the risk mitigation strategies. The functioning of the committee is guided by the Risk Management Charter which is approved by Council on an Annual basis. Risk Management reports are tabled to the Audit Committee for onward transmission to Council.

The municipality identified the following strategic risks with mitigation strategies:

KPA	Strategic Objective	IDP Strategy	Risk	Risk Causes
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	To establish digital transformation for municipal business continuity through effective and efficient ICT services by June 2027	Provide ICT support to the municipality	1. lack of integration of the systems used in the municipality 2. Collapse of the municipal ICT network	1. Poor Planning 2. Poor consultation of the ICT Office in the procurement of the application systems
			Compromised Data Privacy	Lack of policies
BASIC SERVICE DELIVERY	To render traffic and law enforcement programmes in order to reduce lawlessness by June 2027	Conduct Traffic Operations	Increased defaulter on traffic fines (low collection rate from traffic fines) Inability 2. Inability to trace traffic offenders	1. System failure 2. Wrong address of offenders 3. Cancellation of traffic fines by Courts
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	To provide a multi-sectoral strategic approach and response to GBV and fermicide by June 2027	Implement programmes on GBV and fermicide	Increase in GBV and Fermicide incidents	Moral decay Poverty and unemployment Cultural myths and beliefs

MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	To establish digital transformation for municipal business continuity through effective and efficient ICT services by June 2027	Provide ICT support to the municipality	Poor network coverage	Vandalism of the Network towers
BASIC SERVICE DELIVERY	To provide security systems for safeguarding and control of municipal premises by June 2027	Implement security plan	1. Loss of municipal assets 2. theft and manipulation of information	1. Inadequate or poor ICT internal controls. 2. Lack of security equipment
	To render traffic and law enforcement programmes in order to reduce lawlessness by June 2027	Conduct public awareness campaigns	1. Increased in traffic offences 2. Increased road accidents	1. Substance abuse/drunkenness 2. Exceeding speed limits and stray animals.
	To render solid waste and environmental management programmes in order to promote health and well-being of communities by June 2027	Implement solid waste management programmes (Street cleaning, Waste collection and waste disposal)	1. Illegal dumping 2. Missed opportunities on Environmental Management Programmes e.g., revenue on waste recycling. 3. None complaint waste site that attracts fines and penalties	1. Inadequate enforcement of by-law 2. Inadequate awareness on environmental conservation or protection to all stakeholders 3. No Integrated Waste Management Plan.
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	To provide Customer Care through effective handling of queries and complaints by June 2027	Implement file plan	1. Misplaced/loss of records 2. Unauthorised access to municipal records.	1. Non-compliance with the filing plan 2. Non-utilization of archives facilities 3. Improper filing by Directorates
	To ensure the effective operation of the Satellite Offices by June 2027	Monitor projects and programmes implemented	Increase in projects failure and poor workmanship	1. Poor projects monitoring and reporting.
			Cyber Attacks Malware	1. Lack of expertise in cyber security management. 2. Poor knowledge of cyber threats caused by limited user awareness programs. 3. Lack of effective back-up management system. 4. Constantly evolving technological trends
			1. Exposure to viruses and cyber threats	1. Expired Application Licences 2. Delays in the procurement processes
			1. No training for ICT Personnel	1. Non response of bidders 2. Imbalanced ICT organogram

			2. Poor management of ICT daily operations	
			Poor participation of members in the committee	Lack of understanding roles and responsibilities by members
			Loss of ICT assets	lack of verification
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	To encourage involvement of communities and community organisation in the matters of the municipality by June	Render administrative support to Public Participation Programmes – (Co-ordinate submission of public participation programms)	Minimum participation of community members in the affairs of the municipality	Non sitting of community meetings
	To maintain effective and efficient risk management and advise on strategies to minimise risk impact by June 2027	Co-ordinate functioning of the oversight committees - Risk Management Committee	Disruptions and disasters	Inadequate business continuity plan
FINANCIAL VIABILITY	To increase collection of own revenue by June 2027	Implement credit control policy and financial recovery plan	1. Increase in municipal debtors. 2. Incorrect billing or delays in billing.	Inaccurate customer data
BASIC SERVICE DELIVERY	To construct municipal roads in line with three year capital plan for improved accessibility of road infrastructure by June 2027.	Develop and implement Project Implementation Plan	Incomplete/inaccurate information submitted for compilation of Project Implementation Plans.	1. Poor stakeholder's consultation. 2. Land claims 3. Community and labour unrest. 4. Price escalation. 5. None functional IGR Forums
LOCAL ECONOMIC DEVELOPMENT	To facilitate implementation of high impact projects in the Master Plan and IDP for economic development by June 2027	Marketing Mnquma through an Investment Book as an investment destination of choice	Inability to attract investors	Vandalism of infrastructure Deteriorating infrastructure (roads, buildings) High crime rate Political instability
	To regulate and control the development and use of land within the municipal area in line with the Spatial Development Framework by June 2027	Implement Spatial Development Framework	1. Land invasions 2. Land claims/disputes 3. Delays in zoning or allocation of space for development	1. Ineffective implementation of Splum by laws 2. Lack of social facilitation 3. Resistance by Traditional leaders/communities.
FINANCIAL VIABILITY	To promote and enhance financial viability by June 2027	Implement financial procedures g	Increase in fraud and corruption cases.	inadequate internal controls

GOOD GOVERNANCE AND PUBLIC PARTICIPATION	To provide an independent assurance and consulting activities designed to add value and improve the organisational operations by June 2027 To maintain effective and efficient risk management and advise on strategies to minimise risk impact by June 2027	Coordinate functioning of the oversight committees – Audit Committee and Risk Management Committee	Collapse in municipal governance	Political instability
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	To establish digital transformation for municipal business continuity through effective and efficient ICT services by June 2027	Provide ICT support to the municipality	1. Unauthorised access to the server room 2. Fire compression system failure	1. Access control system failure 2. Negligence 3. poor monitoring of maintenance plan

GOOD GOVERNANCE AND PUBLIC PARTICIPATION SWOT ANALYSIS

STRENGTHS Compliance with legislation, regulations and standards Adhere to institutional calendar Good working relations with the District Municipality Functional Assurance Structures Good relations with Stakeholders (Internal & External) Relatively Stable Council Performance Management System cascaded to lower levels	**WEAKNESSES** Paper based work Limited dissemination of information to communities due to vastness of the municipality Limited participation of communities in government programmes
OPPORTUNITIES Electronic Audit Software Risk Management Software	**THREATS** Fraud and corruption Lack of automated PMS system Political and administrative instability Non implementation of audit and risk management recommendations in time. Change Management

1.4 KPA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

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

- Human Resources Management (Organizational Design, Recruitment and Selection, Individual Performance Management, Skills Development, Employment Equity, Employee Wellness and Occupational Health and Safety, Leave and Benefits, Employee Relations)
- Administration (Registry and Archives, Office Services and Customer Care)
- Council and Committee Support
- Information and Communication Technology
- Legal Services
- Centane and Ngqamakhwe Satellites

SITUATIONAL ANALYSIS FOR EACH FUNCTIONAL AREA

HUMAN RESOURCES MANAGEMENT

Human Resources management division is responsible for:

Organizational Design: This function deals with analysis, identification of duties and facilitate Job evaluation process for all employees i.e. Job Descriptions development and monitoring of the organizational structure. The Municipality's Organizational Structure for 2023/2024 was reviewed and adopted by Council.

Below is the table of the status quo of the vacancies and filled positions per directorate during 2023/2024 financial year:

DIRECTORATE	TOTAL NO OF POSITIONS ON THE ORGANOGRAM	NO. OF POSITION FILLED	NO. OF POSITIONS VACANT	NO OF POSITIONS WITH JD
Municipal Manager's Office	16	15	0 02	All the positions in the current structure have JDS
Infrastructural Development	75	75	01	
Community Services	208	201	05	
Local Economic Development and Planning	16	14	02	
Strategic Management	23	23	0	
Corporate Services	86	78	08	
Budget and Treasury Office	57	55	2	
TOTALS	481	461	20	

The Vacancy rate for the municipality is sitting at 4,2%. In 2023/2024 financial year, the municipality has set aside a total budget of R260 085 000. 00 for employee costs, Councilors allowances and benefits.

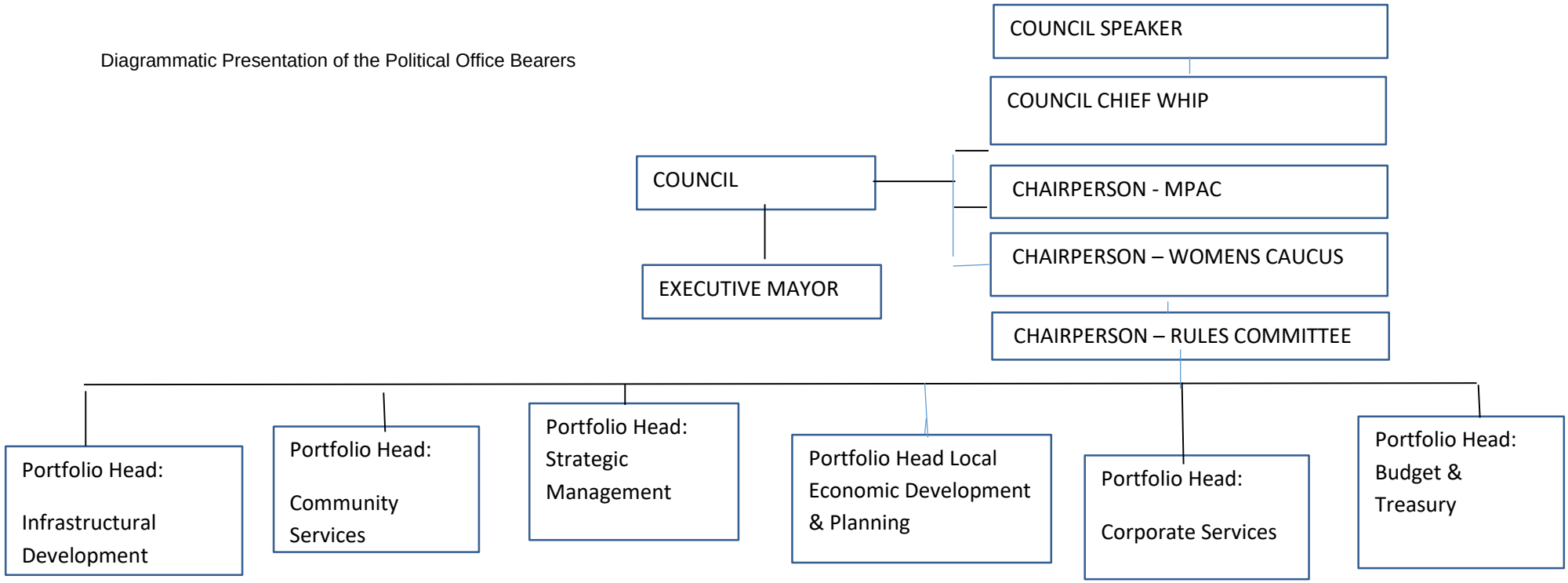
The municipality has two components, political and administrative which is illustrated by the diagram here under.

Political Component: includes the Executive Mayor, the Members of the Mayoral Committee, the Council Speaker, the Council's Chief Whip, Chairpersons of Section 79 committees and Councillors.

Below are the political office bearers and their portfolios:

Designation	Name
Executive Mayor	Cllr T Nkamisa Manxila
Council Speaker	Cllr M. Qaba
Chief Whip	Cllr S Ncetezo
Portfolio Head: Infrastructural Planning & Development	Cllr L. Mgandela
Portfolio Head: Community Services	Cllr X. Mjamba
Portfolio Head: Local Economic Development	Cllr N. Platjie
Portfolio Head: Corporate Services	Cllr T. Ntyinkala
Portfolio Head: Budget and Treasury Office	Cllr Z. Sobekwa
Portfolio Head: Strategic Management	Cllr S Matutu
Chairperson of Municipal Public Accounts Committee	Cllr Z Mqokoyi
Chairperson of Rules Committee	Cllr Tshona
Chairperson of Women Caucus	Cllr N Sheleni

Diagrammatic Presentation of the Political Office Bearers

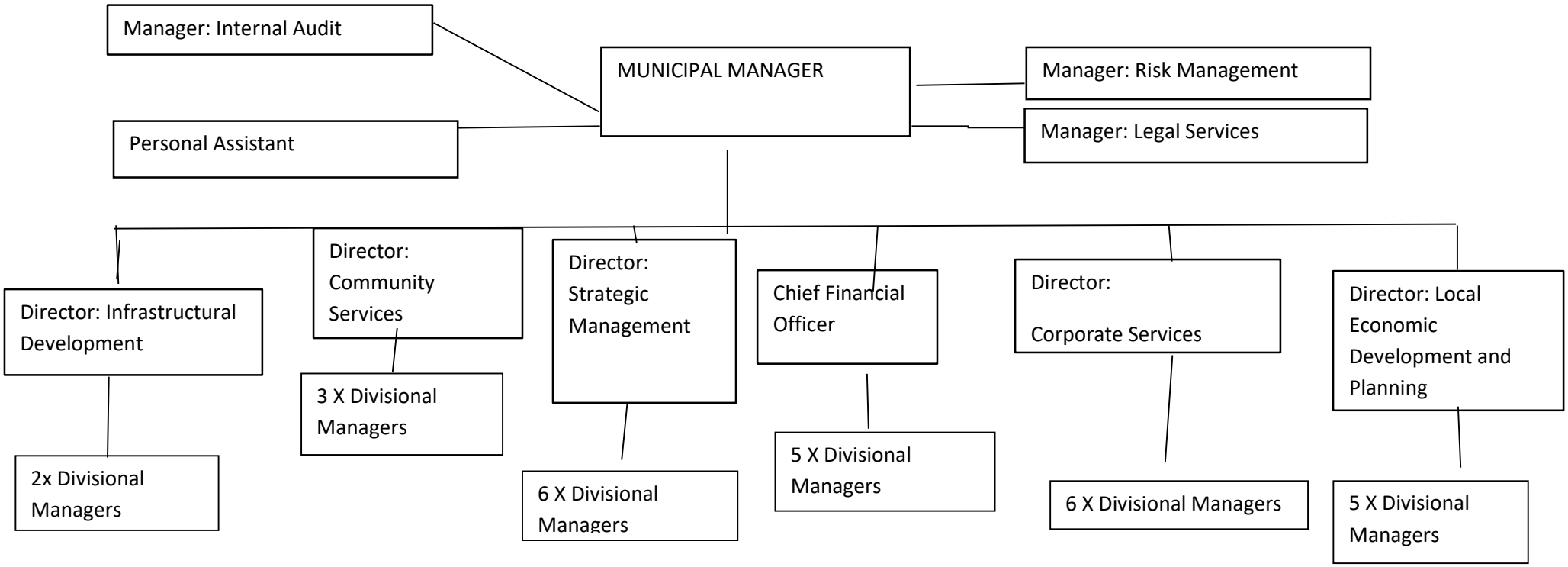


The Municipality's Administration

The table below shows the various directorates as led by the Municipal Manager appointed in terms of section 54 A and the employees appointed in terms of Section 56 of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000): The Municipal Manager and Section 56 Managers have made the financial disclosure during the year under review.

Designation	Management Member	Directorate / Office
Municipal Manager	Mr S Mahlasela	Municipal Manager's Office
Chief Financial Officer	Mr M Matomane	Budget and Treasury Office
Director	Ms V Mviko	Corporate Services
Director	Mr M Kibi	Community Services
Director	Mrs S Benya	Strategic Management
Director	Mr B. Nohesi	Infrastructural Development
Director	Mr M Dilika	Local Economic Development & Planning

DIAGRAMATIC PRESENTATION OF THE 2023/2024 ORGANISATIONAL STRUCTURE (ADMINISTRATION)



Recruitment and selection: The function is regulated by Recruitment and Selection Policy and was reviewed and adopted by Council in 2023/2024 financial year.

The municipality, annually, develops a recruitment plan which guides filling of prioritized and budgeted vacant positions.

The municipality in 2023/2024 developed and approved Internship Policy for Interns and Experiential Learners intended to promote youth education and training through practical learning.

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

The municipality is experiencing staff turnover with a total percentage of 5,9% in terms of the approved 2023/2024 Organizational structure, from the 4,5% staff turnover for 2020/2021; however, there is an Attraction and Retention Strategy which aims to address the labour turnover.

The municipality has identified l the following positions as critical and scarce skills: -

- OHS Officer
- Solid Waste Superintendent
- PR registered Engineers
- Admitted Advocate/Attorney
- Registered Chartered Accountants
- Environmental Specialist
- SABP Registered Practitioners

Individual Performance Management: This function is regulated by the Performance Management Framework which was reviewed and adopted by Council in 2023/2024 financial year. The section is responsible for:

- Cascading of PMS to the levels below Section 56 Managers & contract employees
- Development, implementation and monitoring of the divisional scorecards.

Implementing divisional scorecards through the analysis and alignment of accountability agreements and performance promises on a quarterly basis. The municipality will set aside budget to fully implement the PMS.

Employment Equity: Mnquma Local Municipality has reviewed and adopted Employment Equity Policy in 2023/2024 financial year. The five-year Employment Equity Plan was reviewed and adopted in 2022/2023 financial year. The employment Equity Plan reflects Employment Equity Targets as per occupational categories and Local Labour Forum monitors adherence to the Plan. This section is responsible for the following:

- Implementation of affirmative action measures;
- To redress past imbalances;
- Elimination of unfair discrimination in the workplace.

The table below presents the status quo in terms of Equity at the occupational levels of the municipality: The following abbreviations stand for the following: A=Africans, C=Colored's, I=Indians and W=White

Table 10															
Senior Management - [Task Grade 14 – 19]															
Start date:			01 October 2021			End date			30 September 2026						
			DD / MM / YYYY						DD / MM / YYYY						
2021 – 2022			2022– 2023			2023– 2024			2024– 2025			2025 – 2026			Numerical Goals
Categories	Gender			Gender			Gender			Gender			Gender		
	M	F		M	F		M	F		M	F		M	F	
African	0	0	African	0	0	African	4	2	African	0	0	African	0	0	0
Coloured	0	0	Coloured	o	0	Coloured	0	0	Coloured	0	0	Coloured	0	0	0
Whites	0	0	Whites	0	0	Whites	0	0	Whites	0	0	Whites	0	0	0
Foreign	0	0	Foreign	0	0	Foreign	0	0	Foreign	0	0	Foreign	0	0	0
Disabled	0	0	Disabled	0	0	Disabled	0	0	Disabled	0	0	Disabled	0	0	0
TOTALS	0	0		0	0		0	0		0	0		0	0	

Employees with Disabilities

Below is the table that illustrates employees with disability for the period of reporting in 2023/2024 financial year

Table															Numerical Goals
Tactical - [Task Grade 14-18]															
Start date:			01 October 2021 DD / MM / YYYY			End date			30 September 2026 DD / MM / YYYY						
2021 – 2022			2022 – 2023			2023 – 2024			2024 – 2025			2025 – 2026			
Categories	Gender			Gender			Gender			Gender			Gender		
	M	F		M	F		M	F		M	F		M	F	
African	0	0	African	0	0	African	0	0	African	0	0	African	0	0	0
Coloured	0	0	Coloured	0	0	Coloured	0	0	Coloured	0	0	Coloured	0	0	0
Whites	0	0	Whites	0	0	Whites	0	0	Whites	0	0	Whites	0	0	0
Foreign	0	0	Foreign	0	0	Foreign	0	0	Foreign	0	0	Foreign	0	0	0
Disabled	0	0	Disabled	0	0	Disabled	0	0	Disabled	0	0	Disabled	0	0	0

TOTALS	0	0		0	0		0	0		0			0	0	

Specialized Category

Table 12	Num erical

Specialized - [Task Grade 9-13]															
Start date:			01 October 2021			End date			30 September 2026						
			DD / MM / YYYY						DD / MM / YYYY						
2021 – 2022			2022 – 2023			2023 – 2024			2024 – 2025			2025 – 2026			
Categories	Gender			Gender			Gender			Gender			Gender		
	M	F		M	F		M	F		M	F		M	F	
African	0	0	African	18	16	African	0	0	African	0	0	African	0	0	0
Coloured	1	0	Coloured	1	0	Coloured	1	0	Coloured	1	0	Coloured	1	0	1
Whites	0	0	Whites	0	0	Whites	0	0	Whites	0	0	Whites	0	0	0
Foreign	0	0	Foreign	0	0	Foreign	0	0	Foreign	0	0	Foreign	0	0	0
Disabled	0	0	Disabled	0	0	Disabled	0	0	Disabled	0	0	Disabled	0	0	0

TOTALS	1	0		1	0		1	0		1	0		1	0	1

Discretionary Category

Discretionary - [Task Grade 9-13]															
Start date:			01 October 2021			End date			30 September 2026						
			DD / MM / YYYY						DD / MM / YYYY						
2021 – 2022			2022 – 2023			2023 – 2024			2024 – 2025			2025 – 2026			
Categories	Gender			Gender			Gender			Gender			Gender		
	M	F		M	F		M	F		M	F		M	F	
African	0	0	African	0	0	African	0	0	African	0	0	African	0	0	0
Coloured	0	0	Coloured	0	0	Coloured	0	0	Coloured	0	0	Coloured	0	0	0
Whites	0	0	Whites	0	0	Whites	0	0	Whites	0	0	Whites	0	0	0
Foreign	0	0	Foreign	0	0	Foreign	0	0	Foreign	0	0	Foreign	0	0	0
Disabled	0	0	Disabled	0	0	Disabled	0	0	Disabled	0	0	Disabled	0	0	0
TOTALS	0	0		0	0		0	0		0	0		0	0	0

Table 13															
Discretionary - [Task Grade 9-13]															
Start date:			01 October 2021			End date			30 September 2026						
			DD / MM / YYYY						DD / MM / YYYY						
2021 – 2022			2022 – 2023			2023 – 2024			2024 – 2025			2025 – 2026			
Categories	Gender			Gender			Gender			Gender			Gender		Numerical Goals
	M	F		M	F		M	F		M	F		M	F	
African	0	0	African	68	84	African	0	0	African	0	0	African	0	0	0
Coloured	0	0	Coloured	0	0	Coloured	0	0	Coloured	0	0	Coloured	0	0	0
Whites	0	0	Whites	0	0	Whites	0	0	Whites	0	0	Whites	0	0	0
Foreign	0	0	Foreign	0	0	Foreign	0	0	Foreign	0	0	Foreign	0	0	0
Disabled	0	0	Disabled	0	0	Disabled	0	0	Disabled	0	0	Disabled	0	0	0
TOTALS	0	0		0	0		0	0		0	0		0	0	0

Conditions of Service: This function is regulated by the South African Local Government Bargaining Council Main Collective Agreements (SALGBC). Leave management is regulated by the Leave Policy that was reviewed and adopted in 2023/2024 financial year. Councillor's benefits and allowances are regulated by Government Gazette on Determination of Upper Limits of Salaries, Allowances and Benefits of different members of Municipal Councils.

Conditions of Service section performs the following functions:

- Management of Councillors and Employee files;
- Councillor's and Employees benefits and allowances
- Leave management and attendance registers.
- Audit leave days for all employees and advise on leave accruals.
- Traditional Leaders and Ward Committees benefits and allowances

Employee Wellness: This function is guided by the Employee Wellness Policy which was reviewed and adopted in 2023/2024 financial year and approved Wellness Plan which is developed and reviewed annually and a budget is set aside for its implementation.

- Employee Wellness programmes include but not limited to:
- Education and Health programmes.
- Employee Assistance Programmes
- Sport and Recreation

The Municipality has an approved Sport and Recreation Policy that was adopted in 2023/2024 financial year.

Occupational Health and Safety: Occupational Health and Safety (OHS) policy was reviewed and adopted by Council in 2023/2024 financial year and is intended to guide the activities to promote Healthy and Safety working environment.

- Annually the municipality reviews OHS plan in order to ensure:
- Identification and elimination of hazards in the workplace;

- Awareness campaigns and workplace inspection in compliance with health and safety;
- Provision of protective equipment where hazards are not eliminated;
- Appointment of Safety Representatives and OHS Committee;
- Develop and Monitor implementation of OHS Risk Register;
- Liaise with Department of Labour for submission of return earnings and payment of assessment,
- Compensation and reporting of injuries on duty.

Skills Development: This function is regulated by Induction and training policy reviewed in 2023/2024 financial year. The policy is implemented through Workplace Skills Plan (WSP/ATP), where on annual basis a training plan is developed and LLF monitors its implementation. A budget is set aside for training and capacity building for Councillors, employees and community members. An additional budget is received from Local Government SETA through mandatory and discretionary grants.

There are Ad-hoc trainings which are provided by external stakeholders such as SALGA, CoGTA, and Provincial Treasury.

Employee Relations: This function is regulated by SALGBC Collective Agreements, SALGA Circulars and other labour legislations. Other policies that regulate employee Relations in the municipality are Code of Conduct policy for Employees and Disciplinary Code procedure policy.

Compliance is monitored on regular basis through awareness campaigns to directorates. These policies are implemented through the Local Labour Forum where issues of mutual understanding are discussed. The section is responsible to:

- Promote sound labour relations between and employer and employees in the work place.
- Communicate with various committees and sub-committee of Local Labour Forum
- Monitor the implementation of Local Labour Forum Resolutions
- Implement and monitor Collective agreements and SALGBC and SALGA Circulars.

- Maintain Code of conduct and disciplinary code and procedure for municipal employee

ADMINISTRATION SERVICES

Mnquma Council has designated Butterworth unit as its political and Administrative Head offices with two satellite offices (Ngqamakwe and Centane). Administration Services within the municipality has the following functional areas:

- Customer Care Services
- Registry and Archives
- Office Services

Customer Care: This function is guided by the Complaints Management System and Customer Care policy which were reviewed and adopted in 2023/2024 financial year. The centre performs the following functions:

- Provide Customer Care solutions;
- Bridging the gap between what customers are saying about the municipality and what the municipality needs to know about the customers
- Conduct Customer Satisfaction surveys.
- Management of presidential Hotline

Registry and Archives Services: This function is regulated by the Records Management Policy which was reviewed and adopted in 2023/2024 financial year. The policy is in line with the Provincial Archives and Records Services of South Africa Act No. 43 of 1996. The municipality has developed a file plan to guide filing of municipal documents.

COUNCIL AND COMMITTEE SUPPORT

Council Support Services Division provides support to the functioning of council and its committees. The function is performed in line with standing rules of Order of Council which was reviewed and adopted in 2023/2024 financial year.

Furthermore, Council and Committee meetings are regulated by institutional calendar adopted by Council on annual basis. The sitting of Mnquma Council is regulated by standing rules of order.

BELOW IS THE LIST OF SECTION 79, SECTION 80, INDEPENDENT COMMITTEES OF COUNCIL AND MANAGEMENT COMMITTEES

The Section 79 and 80 Committees are regulated by the Municipal Structures Act 117 of 1998 as amended.

LIST OF SECTION 80 COMMITTEES AND THE SITTNG FREQUENCY		
NO	COMMITTEE/CLUSTER/FORUM	SITTING FREQUENCY
01	Mayoral Committee	Bi-quarterly
02	Community Services Standing Committee	Bi-quarterly
03	Corporate Services Standing Committee	Bi-quarterly
04	Strategic Management Standing Committee	Bi-quarterly
05	Local Economic Development and Planning Standing Committee	Bi-quarterly
06	Budget &Treasury Standing Committee	Bi-quarterly
07	Infrastructural Development Standing Committee	Bi-quarterly
08	IDP, Budget and PMS Steering Committee	As per process plan

09	Local Labour Forum (LLF)	Quarterly
11	Socio-Economic Development Cluster	Quarterly
12	Good Governance and Public Participation Cluster	Quarterly
13	Infrastructural development and Service Delivery Cluster	Quarterly
14	Institutional Development and Financial Viability Cluster	Quarterly
15	IDP, Budget and PMS Rep Forum	As per the process plan
16	Inter-Governmental Relations Forum (IGR)	Quarterly
17	Indigent Steering Committee	Quarterly

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

04	Council: - (i) Ordinary Council Meetings (ii) Special Council Meetings	Quarterly :As per Institutional Calendar and When need arises

OTHER COMMITTEES

01	Moral Regeneration Movement	Quarterly
02	Whips Committee	Quarterly
03	Initiation Forum	Quarterly

INDEPENDENT COUNCIL COMMITTEES AND THE SITTING FREQUENCY		
NO	COUNCIL/COMMITTEE/FORUM	SITTING FREQUENCY
02	Audit Committee	Quarterly

LIST OF MANAGEMENT COMMITTEES AND THE SITTING FREQUENCY		
NO	MEETING/FORUM/COMMITTEE	SITTING FREQUENCY
01	Executive Management Meeting	Monthly

LIST OF MANAGEMENT COMMITTEES AND THE SITTING FREQUENCY		
NO	MEETING/FORUM/COMMITTEE	SITTING FREQUENCY
02	Executive & Middle Management Meeting	Quarterly
03	Risk Committee Meeting	Quarterly
05	Directorate Meetings	Monthly
06	ICT Steering Committee	Quarterly
07	IDP, Budget and PMS Technical Committee Meeting	As per process plan
08	Technical Local Labour Forum	Bi-Monthly
09	OHS Committee	Quarterly

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

INFORMATION AND COMMUNICATION TECHNOLOGY (ICT)

This function is regulated by the Corporate Governance of ICT Charter, Disaster Recovery policy and ICT Governance Framework which were reviewed and adopted in 2023/2024 financial year.

The ICT division performs the following functions:

Monitoring and maintenance of network and systems performance, including day-to-day end-user support provided physically and remotely across Butterworth, Ngqamakhwe and Centane units;

- Connectivity
- Virtual Private Network
- Telecommunication [Telephony and mobile technology]
- Network Cabling
- Acquisition and maintenance of hardware and software;
- Computers and ICT related Equipment
- Application Software and Software licensing
- Information and Cyber security management;
- Firewall security system administration
- Antivirus software administration
- Server room systems maintenance [Fire compression, Access Control and Environmental Monitoring Systems]
- Provide Business continuity, Data backup and Disaster recovery services;

Inzalo EMS (Enterprise Management System) disaster recovery plan is currently in place for the financial management system. Data Backup and Disaster Recovery system have been installed for the overall Information Management Systems. Power Backup Generator, with UPS (Uninterrupted Power Supply) Main Building distribution board have been installed to stabilize the institution's electricity for the ICT systems

On continuous basis, the division has been provided with an intensive training plan to capacitate its personnel in the latest technologies to effectively implement the ICT Strategic Master Plan and ICT policies with support from the ICT Steering Committee that is fully functional.

LEGAL SERVICES

Legal Services division is responsible for the following:

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

- Develop and update case register

The Municipality has a legal unit which is functioning under the office of the Municipal Manager . In 2022/2023 financial year, the municipality was involved in a number of litigations including others flowing from other previous financial years. The municipality has an existing litigation register. Some were resolved while others were pending, wherein some pending cases are at the pleading stage, others on trial and postponed for further evidence and others waiting for a trial date to be allocated by the courts.

Centane and Ngqamakhwe Satellites

The municipality has strengthened the operation of the satellite offices in order to be fully functional. The two satellite offices core manage the following functions:

- Solid Waste Management;
- Roads and Storm Water Maintenance;
- Public Amenities;
- Revenue Collection;
- Customer Care;
- Stakeholder management
- General Administration (offices services)
- Local Economic Development initiatives
- Management of Centane Thusong Centre.

The above functions are performed in line with the policies, procedures and systems adopted by the municipality. Issues emanating from the satellite offices are channeled through the office of the Director, Corporate Services.

Policy development and review

Policy development framework was reviewed in 2023/2024 financial year and it guides policies and bylaws development and review. Annually the municipality reviews/develop policies for approval by Council.

Below is the Data base of municipal policies and by-laws that have been adopted and reviewed:

POLICIES	DATE OF ADOPTION BY COUNCIL	COUNCIL RESOLUTION NUMBER
	DIRECTORATE: INFRASTRUCTURAL DEVELOPMENT	
Housing allocation policy	23 May 2024	SCM5/24/008.1.3.3
Building Maintenance Policy	23 May 2024	SCM5/24/008.1.3.3
Building Control Policy	23 May 2024	SCM5/24/008.1.3.3
Electrical installation and maintenance Policy	23 May 2024	SCM5/24/008.1.3.3
Outdoor Advertising Policy	23 May 2024	SCM5/24-/008.1.3.3
Management of Capital Projects Policy	27 May 2021	SCM4/21/007.1.3.3
Policy on the Maintenance of Roads	27 May 2021	SCM4/21/007.1.3.3
Policy on the Maintenance of Storm Water Drainage Facilities	27 May 2022	SCM6/22/007.1.3.3
Expanded Public Works Programme (EPWP) Policy	23 May 2024	SCM5/24/007.1.3.3
Institutional and Social Development (ISD) Policy	23 May 2024	SCM5/24/007.1.3.3
Boundary Wall Policy	23 May 2024	SCM5/24/007.1.3.3
Spatial Development Framework	27 May 2022	SCM6/22/007.1.3.3
Dilapidated buildings and unsightly objects By – Law	27 May 2021	SCM4/21/007.1.3.3
Storm Water Drained policy	23 May 2024	SCM 5/24/007.1.3.3
	DIRECTORATE: COMMUNITY SERVICES	
Vehicle Impounding Policy	30V May 2023	SCM6/22/007.1.3.3
Effluent Policy	23 May 2024	SCM5/24/008.1.3.3

Co-operatives Development Policy	29-04-2010	SCM4/21/007.1.3.3
Coastal Management Policy	29-04-2010	MC2/0/006.5.2
Policy / Procedure for Petitions and Marches	29-04-2010	MC2/10/006.5.2
Firearm Policy	23-05-2024	MC2/24/008.5.2
Traffic Policy	23 May 2024	SCM5/24/007.1.3.3
Mnquma Marine Management Strategy		
Use of Public Amenities Policy	23 May 2024	SCM5/24/008.1.3.3
Public Amenities Maintenance and Management Plan	23 May 2024	SCM5/24/008.1.3.3
Policy on open spaces	23-03-2010	SCM4/21/007.1.3.3
Cemeteries Policy	23 May 2024	SCM5/24/008.1.3.3
Policy on waste management	30-05-2023	OCM1/10/08.2.4.2(c)
Solid Waste By-Laws		
Cemeteries policy	27 May 2022	SCM6/22/007.1.3.3
Liquor Trading hours By – Law	07 – 07 – 2017	OC3/17/007.2.3.2
Nuisances By – Law	07 – 07 – 2017	OC3/17/007.2.3.2
Roads and Streets By – Law	07 – 07 – 2017	OC3/17/007.2.3.2
Impoundment of animals By – Law	07 – 07 – 2017	OC3/17/007.2.3.2
Security Services Management Policy	23 May 2024	SCM5/24/008.1.3.3
Pauper Burials Policy	23 May 2024	SCM5/24/008.1.3.3
Control of Animals By-Law	30-05-2018	SCM8/18/006.1.1.3

Municipal Parks By – law	29 – 06 – 2018	OCM4/18/006.3.3
Public Amenities By – law	27 May 2022	SCM6/22/007.1.3.3
Waste Management Polity	23 May 2024	SCM5/24/008.1.3.3.
	DIRECTORATE: LOCAL ECONOMIC DEVELOPMENT AND PLANNING	
LED Strategy	23 May 2024	SCM5/24008.1.3.3
Boarding house and Guest house By – Law	07 – 07 – 2017	OC3/17/007.2.3.2
Town Planning Policy	23 May 2024	SCM5/24/008.1.3.3
Tractor Policy	23 May 2024	SCM5/24/008.1.3.3
Land Use Management Policy	23 May 2024	SCM5/24/008.2.3.2
Trading Policy	23 May 2024	SCM5/24/008.1.3.3
Tourism, Hospitality and Heritage Policy	23 May 2024	SCM5/24/008.1.3.3
Research Management Policy	23 May 2024	SCM5/24/008.1.3.3
SMME/Co-operatives Policy	23May 2024	SCM5/24/008.1.3.3
Heritage Policy	30 May 2023	SCM6/23/007.1.3.3
LED & Planner Charter	27 May 2021	SCM4/21/007.1.3.3
Land Invasion Policy	23 May 2024	SCM 5/24/0024.1.3.3
Container Policy	23 May 2024	SCM 5/24/0024.1.3.3
Wayleave Policy	23 May 2024	SCM 5/24/0024.1.3.3
	DIRECTORATE: STRATEGIC MANAGEMENT	
Research Strategy	30 May 2023	SCM6/23/007.1.3.3

Policy Development Framework		
Communication Marketing and Branding Strategy	23 May 2024	SCM5/24/008.1.3.3
Protocol and Etiquette Policy		
Mainstream and social Media Policy	23 May 2024	SCM5/24/008.1.3.3
Women's Caucus Terms of reference	27 May 2022	SCM6/22/007.1.3.3
Rules Committee Terms of reference	27 May 2022	SCM6/22/007.1.3.3
Corporate Identity Manual	30-09-2014	OCM1/14/007/2.1.1(c)
Promotional Marketing Material Policy and Procedure	27 May 2022	SCM6/22/007.1.3.3
Performance Management System Framework	23 May 2024	SCM5/24/008.1.3.3
Persons with Disability Policy	30 May 2023	SCM6/23/007.1.3.3
Special Programmes Unit Strategy		
IGR Terms of Reference	23 May 2024	SCM5/24/008.1.3.3
HIV / AIDs Policy	23 May 2024	SCM5/24/008.1.3.3
Women's Policy	23 May 2024	SCM5/24/008.1.3.3
Children's Policy	23 May 2024	SCM5/24/008.1.3.3
Youth Sector Plan	27 May 2022	SCM/22/007.1.3.3
Elders Policy	30 May 2023	SCM2/23/007.1.3.3
Child Care Facilities By – law	29 – 06 – 2018	OCM4/18/006.3.3
Ward Committee Strategy	27 May 2021	SCM6/22/007.1.3.3
Petition Handling Policy	23 May 2024	SCM5/24/008.1.3.3

Public Participation Policy	23 May 2024	SCM5/24/008.1.3.3
Policy on Participation of Traditional Leaders in Council	30 May 2023	SCM6/23/007.1.3.3
Community-Based Planning in the Mnquma Municipal Framework	23-03-2010	OCM1/10/08.2.2.5(i)
	DIRECTORATE: CORPORATE SERVICES	
	HUMAN RESOURCES	
Recruitment and Selection Policy	23 May 2024	SCM5/24/008.1.3.3
Subsistence, Travelling & Allowance Policy	27 May 2022	SCM6/22/007.1.3.3
Dress Code Policy	32 May 2024	SCM5/24/008.1.3.3
Leave Policy	32 May 2024	SCM5/24/008.1.3.3
Bereavement Policy	23-05-2024	SCM5/24/008.1.3.3
Occupational Health & Safety Policy	23 May 2024	SCM5/24/008.1.3.3
External Bursary Policy	23 May 2024	SCM5/24/008.1.3.3
Acting allowance Policy	23 May 2024	SCM5/25/008.1.3.3
Induction, Training and Staff Orientation Policy	27 May 2022	SCM4/22/007.1.3.3
Employment Equity Policy	23 May 2024	SCM5/24/008.1.3.3
Car allowance Policy	30 May 2023	SCM6/22/007.1.3.3
Video Conferencing Policy	23 May 2024	SCM5/24/008.1.3.3
Employment Equity Plan	23 May 2024	SCM6/22/007.1.3.3
Rules of Order by Council	27-May-2022	SCM6/22/007.1.3.3

Attraction and Retention Policy	23 May 2024	SCM5/24/008.1.3.3
Work Attendance and Punctuality Policy	23 May 2024	SCM5/24/008.1.3.3
Code of Conduct for municipal staff Policy	23 May 2024	SCM5/24/008.1.3.3
Disciplinary Code and Procedure Policy	23 May 2024	SCM5/24/008.1.3.3
COVID 19 WORKING FROM HOME POLICY	30 May 2023	SCM 6/23/007.1.3.3
Task Job Evaluation Policy	23 May 2024	SCM5/24/008.1.3.3
Termination of Services Policy	23 May 2024	SCM5/24/008.1.3.3
Sport and Recreation Policy	23 May 2024	SCM5/24/008.1.3.3
Delegation of Authority Policy	27-May 2022	SCM6/22/006.1.1.3
Private Work and Declaration of Interest Policy	30 May 2023	SCM6/22/007.1.3.3
Cellphone allowance Policy	30 May 2023	SCM6/22/007.1.3.3
Standby, Night work, Shift Allowance and Overtime Policy	23 May 2024	SCM5/24/008.1.3.3
Records Management Policy	23 May 2024	SCM5/24/008.1.3.3
Provision and Maintainance Polict	23 May 2024	SCM/24/008.1.3.3
	INFORMATION AND COMMUNICATION TECHNOLOGY	
ICT Strategy	30 May 2023	SCM6/22/007.1.3.3
ICT Disaster Recovery Policy	30 May 2023	SCM6/22/007.1.3.3
Internet and Email Policy	23May 2024	SCM5/24/008.1.3.3
Telephone Management Policy	23 May 2024	SCM6/24/008.1.3.3
ICT Change Management Policy	23 May 2024	SCM5/24/008.1.3.3

Corporate Governance of ICT Framework	30 May 2023	SCM6/22/007.1.3.3
Data backup Policy	23 May 2024	SCM5/24/008.1.3.3
ICT Access Control Policy	24 May 2024	SCM5/24/008.1.3.3
Password Policy	23 May 2024	SCM5/24/008.1.3.3
System Management Policy	23 May 2024	SCM5/24/008.1.3.3
ICT Backup Policy	27 May 2022	SCM6/23/007.1.3.3
Patch Management Policy	23 May 2024	SCM5/24/008.1.3.3
Laptop and Desktop Policy	23 May 2024	SCM5/24/008.1.3.3
Antivirus Policy	23 May 2024	SCM5/24/008.1.3.3
Firewall Policy	23 May 2024	SCM5/24/008.1.3.3
Corporate Governance of ICT Charter	30 May 2023	SCM6//22/007.1.3.3
Video Conferencing Policy	23 May 2024	SCM6/24/008.1.3.3
	ADMINISTRATION	
Customer Care Policy	23 May 2024	SCM5/24/008.1.3.3
Records Management Policy	23 May 2024	SCM6/24/008.1.3.3
Policy for Provision of Municipal Offices	30 May 2023	SCM6/23/007.1.3.3
Staff House Policy	30 May 2023	SCM6/23/007.1.3.3
Street Trading By – Law	07 – 07 – 2017	OC3/17/007.2.3.2
	DIRECTORATE: BUDGET AND TREASURY OFFICE	
Indigent Policy	23 May 2024	SCM5/24/008.1.3.3

Write off Policy	23 May 2024	SCM5/24/008.1.3.3
Supply Chain Management Policy for general goods and services	27 May 2022	SCM6/22/007.1.3.3
Supply Chain Management Policy for infrastructure	27 May 2022	SCM6/22/007.1.3.3
Loss control policy	27 May 2022	SCM6/23/007.1.3.3
SCM Policy for Infrastructure Procurement and Delivery	23 May 2024	SCM5/24/008.1.3.3
Budget Policy	23 May 2024	SCM5/24/008.1.3.3
Property Rates Policy	23 May 2024	SCM5/24/008.1.3.3
Cash Management Policy	23-05-2024	SCM5/10/008.1.3.3
Investment Policy	23 May 2024	SCM5/24/008.1.3.3
Tariff Policy	23 May 2024	SCM5/24/008.1.3.3
Asset Management Policy	32 May 2024	SCM5/24/008.1.3.3
Long Term Financial Management Policy	23 May 2024	SCM6/24/0024.1.3.3
Funding & Reserves Policy	23 May 2024	SCM5/24/008.1.3.3
Unauthorized irregular Fruitless and Wasteful Expenditure Policy	23 May 2024	SCM6/24/008.1.3.3
Unauthorized, irregular, Fruitless and Wasteful, Expenditure prevention reduction	32 May 2024	SCM6/24/008.1.3.3
Credit Control & Debt Management Policy	23 May 2024	SCM5/24/008.1.3.3
Provision for bad debts	31-10-2007	MC8/07/07.(2.3
Draft Insurance Policy	30 May 2023	SCM6/23/007.1.3.3

Fleet Management Policy	23 May 2024	SCM5/24/008.1.3.3
Property rates By – Law	30 -May -2023	SCM6/23/007.1.3.3
Revenue Enhancement Strategy	30 May 2023	SCM6/23/007.1.3.3
Virement Policy	23 May 2024	SCM5/24/008.1.3.3
Cost Containment Policy	23 May 2024	SCM5/24/008.1.3.3
Borrowing Policy	23 May 2024	SCM5/24/008.1.3.3
Inventory management policy	23 May 2024	SCM5/24/008.1.3.3
Expenditure management policy	23 May 2024	SCM5/24/008.1.3.3
Petty cash policy	23 May 2024	SCM5/24/008.1.3.3
Write off Policy	30 May 2023	SCM6/23/007.1.3.3
Insurance	23 May 2024	SCM5/24/008.1.3.3
Subsistance and Travelling Allowance Policy	23 May 2024	SCM5/24/0008.1.3.3
Financial Deligahtion Framework	23 May 2024	SCM/24/0008.1.3.3
	DIRECTORATE: COMPLIANCE AND GOVERNANCE	
Risk Management Strategy	23 May 2024	SCM5/24/008.1.3.3
Risk Management Policy	23 May 2024	SCM5/24/008.1.3.3
Anti-Fraud and Corruption Policy	23 May 2024	SCM5/24/008.1.3.3
Legal Services Policy	23 May 2024	SCM5/24/008.1.3.3
Delegation of Authority	23 May 2024	SCM4/24/00.1.3.3
Business Continuity Management Policy	23 May 2024	SCM5/24/008.1.3.3

Governance of Ethic Management Policy	30 May 2023	SCM6/23/007.1.3.3

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

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

MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT SWOT ANALYSIS

STRENGTHS	**WEAKNESSES**
Existence of Policies and Procedures Existence of Human Capital Provision of capacity building for Councillors, employees, trainees and unemployed graduates Sound employer employee relations Functioning of Council Committees Established and functional Satellite offices Adherence to Code of Conduct Budget availability for ICT Adopted Organogram	Lack of centralised office space. Inadequate space and resources for filling and archiving Lack of Disaster Recovery system Lack of alignment with industry technological trends Inadequate Individual Performance Management System Full operation of the Thusong Centre
OPPORTUNITIES	**THREATS**
Partnerships with Stakeholders Existence of the Presidential Hotline Existence of Virtual Private Network for connectivity of all buildings Availability of digital technology Job opportunities Sound labour relations External bursary opportunities for students	Loss of Revenue from tenants occupying municipal properties High number of service delivery complaints Health Hazards Potential loss of revenue due to employee costs Rapid changes in Technology resulting in high costs of maintenance.

1.5 KPA: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Introduction

The Directorate that plays a major role in the Municipal Financial Viability and Management KPA is Budget and Treasury Office. The following functional areas contribute to the Financial Viability and Management Key Performance Area:

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

SITUATIONAL ANALYSIS FOR EACH FUNCTIONAL AREA

BUDGET PLANNING, MONITORING AND FINANCIAL REPORTING

The budget planning division is responsible for development and monitoring of the Medium Term Revenue and Expenditure Framework (MTREF) budget in line with the legislative mandate. The 2024/2027 MTREF budget has been developed and included as Financial Plan chapter in Section F of the IDP.

The municipal budget is funded through Grants and own revenue. The Municipality's budget is done in-house guided by relevant legislation and circulars from National Treasury and is compliant with the Municipal Standard Chart of Accounts (mSCOA) Regulations. Directorates are responsible for managing their respective budgets assisted by the Budget and Treasury Office. The municipality is implementing mSCOA regulations in order to improve the quality of financial information and reporting and the regulations on mSCOA were approved by council. Budget and Treasury Office together with ICT champions the mSCOA implementation. mSCOA implementation plan is in place and is implemented and reports thereof are submitted to ICT steering committee on quarterly basis for Oversight.

The Budget division is also responsible for management of Conditional grants through opening of separate bank accounts for each conditional grant received by the municipality and ensuring that funds are spent for its intended purpose.

The Municipality has the following call accounts:

- MIG
- FMG
- INEP
- EPWP
- LGSETA
- DSRAC
- DEDEAT

Financial Reporting: This section deals with financial reporting in terms of the Municipal Finance Management Act No. 56 of 2003 and the various circulars that are published to assist thereto. Annual and Mid-term financial statements are prepared in-house and are then reviewed by Internal Audit Unit and Audit Committee. Subsequently Annual Financial Statements are submitted to Auditor General by 31 August in-line with MFMA Section 126. The municipality has developed and implemented the Annual Financial Statements process plan for preparation of 2023/2024 Annual Financial Statements. Section 71, Section 52(d), section 72 and annual reports are prepared and submitted to Treasury as required by the MFMA. Reports on expenditure on Conditional grants are prepared and submitted to Treasury as per the requirements of DoRA. The municipality managed to spend 74% of capital budget and 100% on MIG, FMG, INEP and EPWP allocations. Quarterly, Mid-year financial and annual reports are prepared and submitted to all committees of Council and adopted by Council. Conditional grants report is prepared and submitted to Treasury as per DoRA requirements. The municipality has opened separate bank accounts for all conditional grants. The reports are

further submitted to Provincial Treasury and National Treasury in line with the requirements of the MFMA. The municipality does not have any loans currently.

Below is the expenditure incurred on conditional grants:

NAME	OPENING BALANCES	GRANT RECEIVED	EXPENDITURE	CLOSING BALANCE
Municipal Infrastructure Grant Investment (MIG)	0	76 478 000	72 726 146	3 751 854
Finance Management Grant (FMG)	0	1 850 000	1 850 000	0
Electrification (INEP)	0	7 320 000	7 320 000	0
Expanded Public Works Programme (EPWP)	0	2 015 000	2 015 000	0
Local Government Sector for Education And Training (LGSETA)	816 144	706 326	1 219 558	302 912
Department of Sport, Recreation, Arts and Culture (DSRAC)	1 439 191	500 000	50 808	1 888 383
Eastern Cape Department of Economic Development, Environmental Affairs and Tourism (DEDEAT)	5 000 000	0	2 510 303	2 489 697
Office of The Premier Grant (OTP)	0	18 237 479	18 213 708	23 771
Municipal Disaster Response Grant	0	4 000 000	0	4 000 000
TOTAL	7 255 335	111 106 805	105 905 522	12 456 618

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

2020/2021	2021/2022	2022/2023
Unqualified	Unqualified with no findings	Unqualified

The Municipality has developed Audit Action Plan to address the audit finding for 2022/2023 financial year as follows:

MNQUMA AUDIT ACTION PLAN FOR 2023/2024

REFERENCE	AUDIT FINDING	ROOT CAUSE	RESOLVED/ UNRESOLVED	CORRECTIVE MEASURES	TIME FRAME	PERSON OFFICIAL
COAF 01	Upon reviewing Note 8 of the financial statements, it is observed that the cumulative expenditure of R31 046 303 in 2023 & R23 373 758 in 2022 recognised the carrying value of property, plant, and equipment in the notes to the financial statements in relation to property, plant and equipment which is in the process of being constructed or developed is not disclosed in aggregate per class of asset as required by GRAP 17.87(a).	This is due to lack of adequate review of the financial statements to ensure that annual financial statements notes are complete and accurate	Resolved	Work in progress expenditure will be disclosed per class of asset when preparing Financial Statements for the 1st quarter. Annual Financial Statements will be reviewed by the CFO and the Senior Accountant to ensure compliance with GRAP 17.	31-Jan-24	Manager: Assets, Logistics and Fleet
COAF 01	During our audit examination, we observed an exception related to the accounting policy outlined in Note 1.5 regarding Property, Plant, and Equipment. The noted policy adequately addresses the subsequent measurement of infrastructure, community assets, and operational buildings. However, it does not provide specific details on how the municipality is measuring land, plant and machinery, furniture and fixtures, motor vehicles, computer equipment, and other property, plant, and equipment in subsequent periods	This is due to lack of adequate review of the financial statements to ensure that annual financial statements notes are complete and accurate	Resolved	Accounting policy will be updated on the Financial Statements for the first quarter to ensure compliance with Grap 17. Annual Financial Statements to ensure compliance with GRAP 17.	31-Jan-24	Manager: Assets, Logistics and Fleet
CoAF 02	There was a difference on the cash flow from operating activities amounting to R 34 211 468 and cash flow from investing activities amounting to R2 572 615.	The cause of the above finding may be due to inadequate review of the Annual Financial Statements by management	Resolved	Cash Flow statement will be done when preparing Financial Statements for the first quarter to identify nonncash items and to ensure that there are no non cash items included on the Cash flow statement. Senior Accountant and the CFO will review the financial statements.	31-Jan-24	Manager: Budget and Reporting / Senior Accountant

CoAF 03	During our audit examination, we noted a discrepancy pertaining to the Investment Property note as detailed in Note 7. The municipality failed to include the disclosure of rental revenue generated from the investment property in the note.	This is due to inadequate application of the GRAP principles in the preparation of AFS.	Resolved	Rental revenue generated from investment property will be disclosed in Note 18 when preparing financial statements for the first quarter. Senior Accountant and the CFO will review the Financial Statements to ensure compliance with GRAP 17.	31-Jan-24	Manager: Assets, Logistics and Fleet

COAF 04	The municipality recognised a revaluation adjustment for assets that were recorded in the fixed asset register and annual financial statements as additions/ transfers from Work in progress. The application of the Depreciated Replacement Cost (DRC) method for revaluating assets within the Generally Recognized Accounting Practice (GRAP) reporting framework does not necessitate the revaluation of assets that were newly added, completed, or constructed in the current year. Under the DRC method, assets are assessed based on their existing replacement cost, which is then adjusted for accumulated depreciation. This approach aims to ascertain the cost of replacing an asset with a new one of similar utility, factoring in current market prices and the asset's condition. Assets introduced or constructed in the current year typically do not have accumulated depreciation to consider, as they are new acquisitions. Consequently, revaluing these assets using the DRC method would essentially mean evaluating them at their present replacement cost, equivalent to their original cost in the current year. However, this scenario deviates from the actual cost incurred. This disparity raises concerns about the consistency of the revaluation process and questions the accuracy of the inputs used, as the current replacement cost does not align with the actual expenses incurred.	There appears to be a lack of awareness within the municipality regarding the specific criteria for revaluing assets under the DRC method. Assets eligible for revaluation should meet certain conditions, including having accumulated depreciation. Failure to grasp these criteria led to the misapplication of the revaluation process for newly added assets.	Resolved	This finding was resolved with AG and there is no risk for it to be included on the Action plan as the revaluation is only done after four(04) years.	31-Jan-24	Manager: Assets, Logistics and Fleet

COAF 05	During the testing of prior period error note 54, differences were noted between the amount disclosed as the restated amount in note 54 and the comparative figure (i.e. 2022 restated amount) in the statement of financial performance of Loss on Sale of assets (as well as in note 37), the line item was also not disclosed consistently with the other line items in the note, the previously restated amount was not indicated.	This is due to Inadequate review of the Annual Financial Statements by Management	Unresolved	The adjustment on the Opening balances will be done through Prior Period Error during the preparation of Financial Statements for the first quarter. Loss on sale of Assets figure on the statement of financial performance will be corrected so that it talks to the figure on the Note. The line item will be disclosed consistently with other items on the note.	31-Jan-24	Manager: Budget and Reporting / Senior Accountant
COAF 06	During the testing of property, plant and equipment, note 8 the following issues were noted: a) The WIP was overstated by an amount of R 6,523,411.11 which relates to rural electrification. The municipality incorrectly classified the costs incurred as WIP which as per INEP Grant accounting guidance paragraph 1, these should have been classified as attributable construction contract costs (in the statement of financial performance).	The cause of the above finding may be due to inadequate review of the Annual Financial Statements by management.	Resolved	Approved budget will be adjusted to move the budget for Elecrification from Capital to Operating Budget. Cost incured for Electrification will be clasified as attributable construction contract costs (in the statement of financial performance). Senior Accountant and the CFO will review the Financial Statements to ensure compliance with INEP Grant accounting guidance.	31-Jan-24	Manager: Assets, Logistics and Fleet
COAF 07	Following a physical inspection, it was noted that the 281-meter road was no longer paved. According to information provided by management, the transition from pavement to gravel occurred due to the road's deteriorating condition. However, this reclassification was not updated in the fixed asset register. Management is currently in the process of seeking approval from the council to derecognize the paved road and recognize it as gravel. Despite management categorizing the condition as fair, it was observed to be very poor for a pavement since the pavement no longer exists. Only the structural layer and earthworks remain, as the actual	The cause of the finding is as follows: 1. Inadequate communication and documentation of changes in the asset's condition. 2. Lack of vigilance in applying the correct standard rate when calculating the current replacement costs.	Unresolved	Asset register will be reviewed to identify any assets that are not in line with the physically verified assets. assets which require de-recognition will be submitted to Council for approval timeously to ensure that condition of assets is recorded accurately on the Asset Register. Asset Register will be reviewed by the Senior Accountant and CFO to ensure that	30-Jun-24	Manager: Assets, Logistics and Fleet

	pavement was removed due to its severely deteriorated state.			information is accurately captured.		
COAF 07	The municipality has erroneously applied a standard rate that incorporates VAT.	The cause of the finding is as follows: 1. Inadequate communication and documentation of changes in the asset's condition. 2. Lack of vigilance in applying the correct standard rate when calculating the current replacement costs.	Unresolved	Revaluation reports and supporting calculations will be reviewed by the Senior Accountant and CFO to ensure accuracy of figures. The adjustments will be done through prior period error during the preparation of 1st quarter financial statements.	30-Jun-24	Manager: Assets, Logistics and Fleet

REVENUE AND DEBT MANAGEMENT

Revenue Management: The municipality has the following Revenue and Debt Management Policies and By-laws:

- Credit Control and Debt Management Policy & By-law
- Property Rates policy & By-law
- Cash Management Policy
- Tariff Policy and by-law
- Revenue Enhancement Strategy
- Indigent Policy
- Write-off Policy

The sources of municipal revenue include the following:

Own Revenue Sources – these include property rates, refuse removal, rentals, Licenses and permits, traffic fines and commission from vehicle licensing etc.).

Government Grants – these include Equitable Share, Municipal Infrastructure Grant, Finance Management Grant, Integrated National Electrification Programme, Expanded Public Works Programme, DEDEAT, Office of the Premier, DSRAC, Municipal Disaster Response Grant and LGSETA. The municipality has collected more than 50% from its consumers.

Debt Management: The municipality is using Inzalo Enterprise Management System for billing customers on monthly basis. The municipality regularly update the contact details of customers so that the data is accurate for billing purposes. Billing is based on 2019/2024 Valuation Roll. The municipality has budgeted for R690 000.00 to appoint a Service provider to compile General Valuation Roll. The general valuation project plan was developed and submitted to COGTA and the date of valuation 1st of November 2023 was approved by Council as per resolution No. OCM4/24/008.1.1.3. All the processes relating to section 6 and 14 of the Municipal Property Rates Act (MPRA) were followed. The notice for inspection of the general valuation roll was advertised on the 18 March 2024 and 25 March 2024 in the Daily Dispatch, notice boards and website

The municipality published the Gazette resolution for levying rates on the 31 May 2023, reference Gazette No. 4917. The municipality has conducted a Supplementary Valuation for the purpose of rating all previously omitted, new and improved erven and to ensure accurate data is in place for billing. Credit Control policy and by-law are enforced where debt has not been recovered by the debtor.

The following table depicts the income collected by the municipality as at 30 June 2023

Description	Actual Collection
R thousands	R'000
Revenue By Source	
Property rates	69 191
Service charges - refuse revenue	2 283
Rental of facilities and equipment	1 364
Interest earned - external investments	14 921

Fines, penalties and forfeits	7 821
Licences and permits	1 560
Agency services	2 617
Transfers and subsidies	318 550
Other revenue	1 357
Total own revenue	419 664

EC122 Mnquma - Table C7 Monthly Budget Statement - Cash Flow

Description	Budget Year 2022/23					
R thousands	Original Budget	Adjusted Budget	YearTD actual	YearTD budget	YTD variance	YTD variance %
CASH FLOW FROM OPERATING ACTIVITIES						
Receipts						
Property rates	53 200	53 200	69 191	53 200	15 991	30%
Service charges	4 200	4 200	2 283	4 200	(1 917)	-46%
Other revenue	15 521	15 521	3 619	15 521	(11 902)	-77%
Transfers and Subsidies – Operational	316 694	318 950	315 474	318 950	(3 475)	-1%
Transfers and Subsidies – Capital	96 798	96 798	102 462	96 798	5 664	6%
Interest	6 000	9 000	14 541	9 000	5 541	62%
Dividends	–	–	–	–	–	
Payments						
Suppliers and employees	(355 265)	(380 945)	(302 372)	(380 945)	(78 573)	21%
Finance charges	(5)	(5)	–	(5)	(5)	100%
Transfers and Grants	(15 182)	(15 788)	(4 820)	(15 788)	(10 969)	69%
NET CASH FROM/(USED) OPERATING ACTIVITIES	121 961	100 931	200 377	100 931	(99 447)	-99%

Description	Budget Year 2022/23					
R thousands	Original Budget	Adjusted Budget	YearTD actual	YearTD budget	YTD variance	YTD variance %
CASH FLOWS FROM INVESTING ACTIVITIES						
Receipts						
Proceeds on disposal of PPE	300	300	–	300	(300)	-100%
Decrease (increase) in non-current receivables	(0)	0	250	–	250	0%
Decrease (increase) in non-current investments	–	–	–	–	–	
Payments						
Capital assets	(190 132)	(202 964)	(67 730)	(202 964)	(135 234)	67%
NET CASH FROM/(USED) INVESTING ACTIVITIES	(189 832)	(202 664)	(67 480)	(202 664)	(135 184)	67%
CASH FLOWS FROM FINANCING ACTIVITIES						
Receipts						
Short term loans	–	–	–	–	–	
Borrowing long term/refinancing	–	–	–	–	–	
Increase (decrease) in consumer deposits	–	(0)	–	0	(0)	-100%
Payments						
Repayment of borrowing	–	–	–	–	–	

Description R thousands	Budget Year 2022/23 Original Budget	Adjusted Budget	YearTD actual	YearTD budget	YTD variance	YTD variance %
NET CASH FROM/(USED) FINANCING ACTIVITIES	–	(0)	–	0	0	100%
NET INCREASE/ (DECREASE) IN CASH HELD	(67 871)	(101 733)	132 897	(101 733)		
Cash/cash equivalents at beginning:	135 000	135 000	160 435	135 000		
Cash/cash equivalents at month/year end:	67 129	33 267	293 332	33 267		

EC122 MNQUMA – REVENUE AND EXPENDITURE AS AT 30 JUNE 2022

Description R thousands	Budget Year 2022/23 Original Budget	Adjusted Budget	YearTD actual	YearTD budget	YTD variance	YTD variance %
Revenue By Source						
Property rates	76 000	76 000	62 311	76 000	(13 690)	-18%
Service charges - refuse revenue	6 000	6 000	6 363	6 000	363	6%
Rental of facilities and equipment	5 000	5 000	5 670	5 000	670	13%
Interest earned - external investments	6 000	9 000	14 921	9 000	5 921	66%

Interest earned - outstanding debtors	14 673	14 673	14 587	14 673	(86)	-1%
Fines, penalties and forfeits	6 500	6 500	7 821	6 500	1 321	20%
Licences and permits	1 000	1 000	1 560	1 000	559	56%
Agency services	4 000	4 000	2 617	4 000	(1 383)	-35%
Transfers and subsidies	320 268	323 164	318 550	323 164	(4 614)	-1%
Other revenue	2 471	2 472	1 357	2 472	(1 114)	-45%
Gains	300	300	–	300	(300)	-100%
Total Revenue (excluding capital transfers and contributions)	442 212	448 109	435 758	448 109	(12 351)	-3%

Description R thousands	Budget Year 2022/23						
	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %
Expenditure By Type							
Employee related costs	205 985	208 943	13 553	193 879	208 943	(15 064)	-7%
Remuneration of councillors	25 104	25 112	2 039	24 436	25 112	(675)	-3%
Debt impairment	38 324	37 747	2	228	37 747	(37 519)	-99%

Depreciation & asset impairment	112 493	125 942	–	–	125 942	(125 942)	-100%
Finance charges	5	1 465	–	–	1 465	(1 465)	-100%
Inventory consumed	5 913	4 569	707	3 318	4 569	(1 251)	-27%
Contracted services	42 498	52 831	5 020	33 607	52 831	(19 224)	-36%
Transfers and subsidies	15 182	14 397	1 173	9 116	14 397	(5 280)	-37%
Other expenditure	75 762	93 122	9 455	74 887	93 122	(18 236)	-20%
Losses	0	2 520	–	3	2 520	(2 517)	-100%
Total Expenditure	521 266	566 647	31 949	339 474	566 647	(227 173)	-40%

Indigent Section: The municipality has an Indigent Policy and Indigent Register which is reviewed on annual basis. The Equitable Share is utilized for supply of 50KW of free electricity and 100% rebate on rates and refuse to deserving households. In terms of the policy a household whose monthly income is less than two state grants qualify to be an indigent and pensioners on application in terms of section 7.3 of the policy. Indigent households are supported on monthly basis with Free Basic Electricity and subsidized on rates and refuse.

2000 households have benefited on Solar Installation and there are an additional 2644 applications that have been forwarded to the Department of Energy and we are awaiting the approval on the application. The municipality has an established Indigent Steering committee and is functioning. Reports of expenditure on Free Basic Electricity are submitted to indigent steering committee, Standing Committees; Mayoral Committee and Council in line with Section 52 (d) of the Municipal Finance Management Act no 56 of 2003.

The below table reflects the expenditure incurred for free basic service:

2020-2021	2021-2022	2022-2023
R4 900 752	R 2 881 169	R 4 819 642

Free basic services budget for the financial year 2023/2024 is R6,000 000.00. There are two indigent verification officers working under debt management section at Revenue and Debt Management division and are directly reporting to the Accountant – Billing.

Functions performed in the section are as follows:

- accessibility of Free Basic Services to Mnquma Local Municipality communities
- Coordinate free basic services (FBS) activities.
- Attend to enquiries pertaining to Free Basic Services.
- Prepare monthly reports, schedules, and payments on Free Basic Services issues.
- Updating the Indigent Register
- Liaise with Eskom on monthly basis to ensure provision of 50 KWH to Indigents.

EXPENDITURE AND PAYROLL MANAGEMENT

The municipality has the following Expenditure and Payroll Management Policies:

- Expenditure management policy
- Petty cash management policy
- Subsistence and travelling policy

The division is responsible for:

- Payment of employee and Councillor's
- Payment and reconciliation of creditors
- VAT reconciliations and submissions to SARS
- PAYE, UIF & SDL Reconciliation and submission to SARS

Expenditure reports are submitted to all committees of council and Council for adoption on regular basis. Creditors are paid within 30 days as per MFMA.

SUPPLY CHAIN MANAGEMENT

The municipality has a functional Supply Chain Management Unit with the following sections:

Demand management: the section is responsible for monitoring and implementation of the procurement plan

Acquisition management: is responsible for acquisition of goods and services in line with the procurement plan of the municipality.

Contracts Management: the section deals with overall management of procurement contracts. This is done through maintaining a contracts register and commitments register.

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

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

ASSET, LOGISTICS AND FLEET MANAGEMENT

Asset management is guided by the Asset Management policy which was reviewed and adopted by Council in 2023/2024 financial year. Annually, asset verification is done as part of preparation of the annual financial statements and for safeguarding and maintenance of municipal assets. All the municipal assets are insured. The municipality has a GRAP compliant Asset Register which is continuously updated and reviewed annually. The municipality has Repairs and maintenance plan in place and a budget has been put aside a budget for maintenance of assets.

Fleet Management: Fleet Management Policy has been reviewed and adopted by Council in 2023/2024. Fleet Management is responsible for the maintenance and safeguarding of the municipal fleet and equipment. The institution has installed Fleet management system to monitor movement of municipal vehicles.

Logistics: The section is responsible for management, safeguarding and recording of stock in line with the MFMA requirements and Inventory management policy adopted in 2023/2024.

FINANCIAL VIABILITY AND MANAGEMENT SWOT ANALYSIS

STRENGTHS	**WEAKNESSES**
In-house preparation of Annual Financial Statements and Budget Achievement of Unqualified Audit Opinion Effective and transparent SCM processes Adequate billing system	Culture of non-payment for municipal services by Departments and consumers Financial systems not integrated and responsive
OPPORTUNITIES	**THREATS**
Expand revenue base Clean administration	Low collection of revenue Existence of debtors Safeguarding of municipal assets

CHALLENGES ON MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT KPA ARE AS FOLLWS:

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

Over the three-year period, the municipality did not realize 100% collection of own revenue and as such a revenue enhancement strategy is being implemented due to the following:

Non-payment of R175 million debt owed by the following:

Government Departments	R 18 million
Businesses	R 37 million
Households	R 120 million

The debtors turnover rate is sitting at 2,9 and is largely due to billing database outdated hence data cleansing has been conducted.

The indigent policy further provides for an exit strategy from being indigent to an economic viable household; however, there is still a challenge in realizing implementation of the exit strategy. The municipality will further strengthen implementation of SCM procedures. Implementation of Fleet Management Policy will be strengthened

SECTION C

PUBLIC PARTICIPATION

Legislative Framework

1.1 Background

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

(a)Mechanisms for Community Participation

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

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

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

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

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

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

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

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

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

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

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Ward Priorities

It is a legislative requirement (section 26 of the Local Government Municipal Systems Act 32 of 2000) that the Integrated Development Plan must reflect an assessment of the existing level of development in the municipality, which must include an identification of communities which do not have access to basic municipal services. From October 2023, Councillors convened ward general meetings to identify community priorities.

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

WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD	HOW MANY VILLAGES THAT HAVE ACCESS TO THE SERVICES OR SELECT							TOP 5 WARD PRIORITIES	CONFIRMED BY WARD CLLR
1	6164	Ext2	Water	8/1							Road- Euggen and Magxaki	**INITIALS AND SURNAME**
		Ext 6	Sanitation	3/6								
		Ext 7	Electricity	3/6								**Cllr. Nomthandazo Baleka**
		Magxaki (Bungeni)	Housing	3/6								
		Ugen(Temporals)	Access Roads	**State of the access roads**							Toilets: Squater camps	
		Sikiti(AM Bam)		Good		Fair	x	Poor				
		Santin	Proclaimed Roads	**State of the proclaimed roads**								
		Kuphumleni		Good		Fair	x	Poor				
		Smith	Community Halls	2 yes							Houses Squater camps	**SIGNATURE**
			Dipping Tanks	nono								
			Stock Dams									
			LED Programmes	**Select number of LED programmes in the ward**								
				Farming	y	Tourism/Heritage	y	Arts and Crafts	y		Ext 7 Rall way near Street light	
			Schools	**Select number of schools in the ward**								
				Primary	y	Junior Secondary	y	High School	y			
			Clinics	**Select type of clinic**								
				Permanent Structure	y	Mobile Clinic		n			Sport ground Kit squatter camp	**DATE CONFIRMED**
			Mode of transport	**Select mode of transport**								**17/10/2023**
				Buses		Taxis						
			Sport Fields	no								
			Early Childhood Development Centres (Crèche's)	yes								

WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD							TOP 5 WARD PRIORITIES	CONFIRMED BY WARD CLLR
2	4697	Msobomvu	Water	All						Paving of Road All ward	**INITIALS AND SURNAME**
		New Ress	Sanitation	All EXP Squatter Camps							
		Zitulele	Electricity	All Except squatter Cammps							**Cllr Noeline N. Magwentshu**
		Coloured	Housing	All Except Squatter camps							
		Caravan Park	Access Roads	**State of the access roads**						High Must light New Rest & Zitulele	
		Reservior Hill		Poor		Fair		Good			
		Simunye SC	Proclaimed Roads	**State of the proclaimed roads**							
		Temporals		Poor		Fair		Good			
		Pumlani	Community Halls	No						Multi Purpose Centre New Rest	**SIGNATURE**
		Bala sc	Dipping Tanks	No							
		Siyanda	Stock Dams	No							
		Depo	LED Programmes	**Select number of LED programmes in the ward**							
				Farming	N	Tourism/Heritage		Arts and Crafts		Toilets Squatter Camps	
		Silver town	Schools	**Select number of schools in the ward**							
		Section A		Primary	y	Junior Secondary		High School			
			Clinics	**Select type of clinic**							
				Permanent Structure	y	Mobile Clinic				Houses Squatter Camps	**DATE CONFIRMED**
			Mode of transport	**Select mode of transport**							
				Buses		Taxis	y				
			Sport Fields	y							
			Early Childhood Development Centres (Crèche's)	y							

WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD	HOW MANY VILLAGES THAT HAVE ACCESS TO THE SERVICES OR SELECT							TOP 5 WARD PRIORITIES	CONFIRMED BY WARD CLLR
3	7606	Msobomvu	Water								Roads : Mchubakazi/Msobomvu	**INITIALS AND SURNAME**
		Mchubakazi	Sanitation									
		Cuba	Electricity									**Cllr. Mkhuseli Ndima**
		Smats Squaters	Housing									
			Access Roads	**State of the access roads**							Smuts Mchubakazi High Mast Light	
				Poor	x	Fair		Good				
			Proclaimed Roads	**State of the proclaimed roads**								
				Poor	x	Fair		Good				
			Community Halls	none							Smuts /Mchubakazi Water	**SIGNATURE**
			Dipping Tanks									
			Stock Dams									
			LED Programmes	**Select number of LED programmes in the ward**								
				Farming		Tourism/ Heritage		Arts and Crafts			Msobomvu/Mchubakazi LED pROGRAMME	
			Schools	**Select number of schools in the ward**								
				Primary	2	Junior Secondary	2	High School				
			Clinics	**Select type of clinic**								
				Permanent Structure		Mobile Clinic					Community Halls	**DATE CONFIRMED**
			Mode of transport	**Select mode of transport**								
				Buses		Taxis			x			**17/10/2023**
			Sport Fields									
			Early Childhood Development Centres (Crèche's)	Sport field but in a bad condition								

Ward No	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD	HOW MANY VILLAGES THAT HAVE ACCESS TO THE SERVICES OR SELECT							TOP 5 WARD PRIORITIES	CONFIRMED BY WARD CLLR
4	8242		Water	8/2							Roads: Ext 15,Pilot Houses, Cuba,B section & Cuba Flatas	**INITIALS AND SURNAME**
			Sanitation	8/2								
			Electricity	Yes Exp Squarter Camps								**Cllr .Nosisi Paliso**
			Housing	8/2								
			Access Roads	**State of the access roads**							Houses: Ziteneni,new Rest ,Lindelani & Cuba	
				Poor	x	Fair		Good				
			Proclaimed Roads	**State of the proclaimed roads**								
				Poor		Fair		Good				
			Community Halls	01 yes							Toilets : Lindelani S/C,Ziteneni & NewRest S/C	**SIGNATURE**
			Dipping Tanks	none								
			Stock Dams	none								
			LED Programmes	**Select number of LED programmes in the ward**								
				Farming N/A		Tourism/Heritage		Arts and Crafts			Speed Humps-Taxi Route, Ext 15 & Pilot Houses	
			Schools	**Select number of schools in the ward**								
				Primary	y	Junior Secondary	y	High School	y			
			Clinics	**Select type of clinic**								
				Permanent Structure	n	Mobile Clinic		y			Sport Ground Cuba & Roma	**DATE CONFIRMED**
			Mode of transport	**Select mode of transport**								**17 /10/2023**
				Buses		Taxis		y				
			Sport Fields	none								
			Early Childhood Development Centres (Crèche's)	yes								

WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD	HOW MANY VILLAGES THAT HAVE ACCESS TO THE SERVICES OR SELECT							TOP 5 WARD PRIORITIES	CONFIRMED BY WARD CLLR
5	9581	Area 1 Bika	Water	100%							Mayekiso Proclaimed Roads	**INITIALS AND SURNAME**
		Kwa7 Squarter camp	Sanitation	100%								
		Khayelitsha	Electricity	60/40								**Cllr. Mawande Xabela**
		Polar Park	Housing	70/30								
		Mdiba	Access Roads	**State of the access roads**							Electricity all informal Settlements	
		Kwezi		Poor		Fair	x	Good				
		Myekiso	Proclaimed Roads	**State of the proclaimed roads none**								
		Zizamele		Poor		Fair		Good				
		ABC Squarter camp	Community Halls	None							Sport fields Madiba, Khayelitsha & Zizamele	**SIGNATURE**
		King Hintsa TVET	Dipping Tanks	None								
		Extension	Stock Dams	None								
			LED Programmes	**Select number of LED programmes in the ward**								
				Farming	y	Tourism/ Heritage		Arts and Crafts			Community Hall &Zizamele	
			Schools	**Select number of schools in the ward**								
				Primary	y	Junior Secondary	y	High School	n			
			Clinics	**Select type of clinic**								
				Permanent Structure	y	Mobile Clinic					Housing for all Informal Settlements	**DATE CONFIRMED**
			Mode of transport	**Select mode of transport**								**18/10/2023**
				Buses		Taxis	y					
			Sport Fields	Yes not in good condition								
			Early Childhood Development Centres (Crèche's)	Yes some need renovation								

WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD	HOW MANY VILLAGES THAT HAVE ACCESS TO THE SERVICES OR SELECT							TOP 5 WARD PRIORITIES	CONFIRMED BY WARD CLLR
6	6162	Ibika Township	Water	Yes Exp New Ext							Electricity :Mchubakazi High Way	**INITIALS AND SURNAME**
		Mcubakazi	Sanitation	Yes Exp New Ext								
		High Way	Electricity	Yes Exp New Ext								**Cllr. Nomazizi Patience Ntamo**
			Housing	Yes								
			Access Roads	**State of the access roads**							Access Roads: Mchubakazi Highway	
				Poor	x	Fair		Good				
			Proclaimed Roads	**State of the proclaimed roads N/A**								
				Poor		Fair		Good				
			Community Halls	No							Sport Field Ibika	**SIGNATURE**
			Dipping Tanks	NO								
			Stock Dams	NO								
			LED Programmes	**Select number of LED programmes in the ward**								
				Farming	y	Tourism/ Heritage		Arts and Crafts			Led Programme: WSU & IBIKA	
			Schools	**Select number of schools in the ward**								
				Primary	y	Junior Secondary	y	High School	n			
			Clinics	**Select type of clinic**								
				Permanent Structure	n	Mobile Clinic			n		Housing: Mchubakazi	**DATE CONFIRMED**
			Mode of transport	**Select mode of transport**								
				Buses		Taxis						
			Sport Fields	no								
			Early Childhood Development Centres (Crèche's)	Yes but not in Good Condition								

WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD	HOW MANY VILLAGES THAT HAVE ACCESS TO THE SERVICES OR SELECT							TOP 5 WARD PRIORITIES	CONFIRMED BY WARD CLLR
7	8812	Zagwityi	Water								Tanga Access Roads ,Mnyamanzanza Zazulwana AccESS Road	**INITIALS AND SURNAME** **Cllr. Ntomboxolo Mena**
		Mncuncuzo	Sanitation									
		High Hill	Electricity									
		Mgagasi	Housing									
		Mawusheni	Access Roads	**State of the access roads**							Mncuncuzo Community Hall & Mgagasi	
		Tnga		Poor		Fair		Good				
		Mnyamanzana	Proclaimed Roads	**State of the proclaimed roads**								
		Zazulwana		Poor		Fair		Good				
		Ibika A/A	Community Halls	none							Dipping Tank Magagasi R5	**SIGNATURE**
		Mnqingweni	Dipping Tanks	none								
		Sidutyini	Stock Dams									
		Ibika T/SHIP	LED Programmes	**Select number of LED programmes in the ward**								
				Farming		Tourism/ Heritage		Arts and Crafts			Shering shed Zagwityi /High Hill	
			Schools	**Select number of schools in the ward**								
				Primary	4	Junior Secondary	3	High School	4			
			Clinics	**Select type of clinic**								
				Permanent Structure	x	Mobile Clinic					Water Tanks whole ward	**DATE CONFIRMED**
			Mode of transport	**Select mode of transport**								
				Buses		Taxis						
			Sport Fields									
			Early Childhood Development Centres (Crèche's)									

WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD	HOW MANY VILLAGES THAT HAVE ACCESS TO THE SERVICES OR SELECT							TOP 5 WARD PRIORITIES	CONFIRMED BY WARD CLLR
8	7181	Cegcuwana R1	Water	No water							Access Road R3 Mgagasi , R2 Cegcwana & Zigadini- Ntlambonkulu	**INITIALS AND SURNAME**
		R 2	Sanitation									
		R3	Electricity									**Cllr. Luyolo Ngindana**
		R4	Housing									
		Ceru	Access Roads	**State of the access roads**							Water to entire ward	
		Nkanini		Poor	x	Fair		Good				
		Ngxalathi	Proclaimed Roads	**State of the proclaimed roads**								
		Mgomazi		Poor	x	Fair		Good				
		Komshini	Community Halls								Electricity R5,R1,Zigadini Ntlambonkulu-NdeNXE- Komanishini	**SIGNATURE**
		Mgomazi R4 ,R7	Dipping Tanks									
		Ntambonkulu	Stock Dams									
		Zigodini	LED Programmes	**Select number of LED programmes in the ward**								
				Farming	x	Tourism/ Heritage		Arts and Crafts	x		Sanitation to whole ward	
		Ntshamazi	Schools	**Select number of schools in the ward**								
				Primary	8	Junior Secondary	5	High School	2			
			Clinics	**Select type of clinic**								
				Permanent Structure		Mobile Clinic	x				Sport Field R6 Mgomanzi a/a	**DATE CONFIRMED**
			Mode of transport	**Select mode of transport**								
				Buses		Taxis	x					**06-11-2023**
			Sport Fields	R6 Mgomannzi								
			Early Childhood Development Centres (Crèche's)									

WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD	HOW MANY VILLAGES THAT HAVE ACCESS TO THE SERVICES OR SELECT							TOP 5 WARD PRIORITIES	CONFIRMED BY WARD CLLR
9	7960	Mzazi	Water	nil							Community Hall-Bongweni	**INITIALS AND SURNAME**
		Bongweni	Sanitation	mostly							Water - Bongweni	
		Ngozana	Electricity	mostly								**Cllr. Augustine M. Kabane**
		Upper Mpenduza	Housing	N/A								
		Lower Mpenduza	Access Roads	**State of the access roads**							Pre-school- Ngozana	
		Mzantsi		Poor	x	Fair		Good				
		Upper Tobotshana	Proclaimed Roads	**State of the proclaimed roads**								
		Mission		Poor		Fair		Good				
			Community Halls	nil							Dipping Tanks-Lower Mpenduza	**SIGNATURE**
			Dipping Tanks	yes								
			Stock Dams	yes								
			LED Programmes	**Select number of LED programmes in the ward**								
				Farming		Tourism/Heritage		Arts and Crafts			Sport Grounds- Mzantsi	
			Schools	**Select number of schools in the ward**								
				Primary	x	Junior Secondary		High School				
			Clinics	**Select type of clinic**								
				Permanent Structure		Mobile Clinic					Roads- Bongweni	**DATE CONFIRMED**
			Mode of transport	**Select mode of transport**								**October 2023**
				Buses		Taxis						
			Sport Fields	Yes but not the whole ward								
			Early Childhood Development Centres (Crèche's)	mostly								

WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD	HOW MANY VILLAGES THAT HAVE ACCESS TO THE SERVICES OR SELECT							TOP 5 WARD PRIORITIES	CONFIRMED BY WARD CLLR
10	6470	Mtintsilana	Water								Acces Road-Zangwa ,Mtintsilana,Ndotshanga Jikwana to Nobuhle	**INITIALS AND SURNAME**
		Magogogo	Sanitation									
		Boilen	Electricity									**Cllr. Thelma N. Mtintsilana**
		Tongwana	Housing									
		Qeuzana	Access Roads	**State of the access roads**							Water –Whole ward	
		Mkrwaqa		Poor		Fair		Good				
		Zangwa	Proclaimed Roads	**State of the proclaimed roads**								
		Mzantsi		Poor		Fair		Good				
		Ndotshanga	Community Halls								Electricity New Extention	**SIGNATURE**
		Ntabethemba	Dipping Tanks									
		Baloa Lalini	Stock Dams									
		Bawa Komkhulu	LED Programmes	**Select number of LED programmes in the ward**								
				Farming		Tourism/Heritage		Arts and Crafts			Sanitation New Extention	
		Mambendeni Komkhulu	Schools	**Select number of schools in the ward**							Dipping Tank-0Whole Ward	
		Mtintsilana komkhulu		Primary		Junior Secondary		High School				
		Sabalele	Clinics	**Select type of clinic**								
		Ndotshanga		Permanent Structure		Mobile Clinic					Community Hall Netyana	**DATE CONFIRMED**
			Mode of transport	**Select mode of transport**								
				Buses		Taxis/Bakkies						
			Sport Fields									
			Early Childhood Development Centres (Crèche's)									

WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD	HOW MANY VILLAGES THAT HAVE ACCESS TO THE SERVICES OR SELECT							TOP 5 WARD PRIORITIES	CONFIRMED BY WARD CLLR
11	7916	Diya	Water	Yes but no water in whole ward							Road- Dlephu,Diya Dyosin,Ngquthu ,Xhaxhshimba& Mahlubini	**INITIALS AND SURNAME**
		Mnqulo	Sanitation	Yes ext new rest ext								
		Khobodi	Electricity	Yes expt new extention								**Cllr. Zithobile Mawisa**
		Xhaxhashimba	Housing	None								
		Dyosini	Access Roads	**State of the access roads**							Water: Manqulo, Diya, Eagle ,Mangweni, Khobodi& Zibhityolo	
		Mbongendlu		Poor	x	Fair	X	Good				
		Ngquthu	Proclaimed Roads	**State of the proclaimed roads**								
		Dyosini		Poor	x	Fair		Good				
		Ngwane	Community Halls	Yes							Alian Plan: Ngwane, Manqulo, Dyosini, Diya, Dlephu & Mangweni	**SIGNATURE**
		Ngquthu	Dipping Tanks	2 yes Need more								
		Springs	Stock Dams	No								
		Maclay	LED Programmes	**Select number of LED programmes in the ward**								
				Farming	y	Tourism/ Heritage	y	Arts and Crafts	y		Electricity: Ngwane, Dyosini, Diya, Zibhityolo	
		Dyosini	Schools	**Select number of schools in the ward**								
				Primary	y	Junior Secondary	y	High School	Y2		Fields: Mgquthu & Dyosini	
			Clinics	**Select type of clinic**								
				Permanent Structure	2	Mobile Clinic		n				**DATE CONFIRMED**
			Mode of transport	**Select mode of transport**								**17/10/2023**
				Buses	x	Taxis/Bakkies		x				
			Sport Fields	No								
			Early Childhood Development Centres (Crèche's)	Yes not in good condition								

WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD	HOW MANY VILLAGES THAT HAVE ACCESS TO THE SERVICES OR SELECT							TOP 5 WARD PRIORITIES	CONFIRMED BY WARD CLLR
12	7458	Mahlubini	Water	yes							Roads From Mambendeni to Qeqe	**INITIALS AND SURNAME**
		Lengeni	Sanitation	yes								
		Jojweni	Electricity	yes								**Cllr Lindile Tetana**
		Komkhulu	Housing	no								
		Ndabakazi	Access Roads	**State of the access roads**							Dipping Tanks	
		Mambendeni		Poor		Fair		Good				
		Ngobozi	Proclaimed Roads	**State of the proclaimed roads**								
		R1 Toleni		Poor		Fair		Good				
		Komkhulu	Community Halls	NO							Extension of Piped water	**SIGNATURE**
		Toleni	Dipping Tanks	Yes but not whole ward								
		Sawutana	Stock Dams	Yes but not whole ward								
		Qeqe	LED Programmes	**Select number of LED programmes in the ward**								
				Farming		Tourism/ Heritage		Arts and Crafts			Housing for the need	
		Gxakhulu		**Select number of schools in the ward**								
				Primary	5	Junior Secondary	4	High School	1			
			Clinics	**Select type of clinic**								
				Permanent Structure	x	Mobile Clinic	1				Electrification of homes	**DATE CONFIRMED**
			Mode of transport	**Select mode of transport**								
				Buses		Taxis	x					**17;10 2023**
			Sport Fields	yes								
			Early Childhood Development Centres (Crèche's)	3								

WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD	HOW MANY VILLAGES THAT HAVE ACCESS TO THE SERVICES OR SELECT							TOP 5 WARD PRIORITIES	CONFIRMED BY WARD CLLR
13	7155	Badule	Water	NO							Maphiko to Mahemini Ekuphumleni to Ncora Roads-Emaxelegwini 1 & 2	**INITIALS AND SURNAME** **Cllr Michael M. Magobiane**
		Lusizini	Sanitation	Yes								
		Trust Farm	Electricity	15/4								
		KwaL	Housing	NO								
		Kwa T	Access Roads	**14 State of the access roads**							Dipping whole ward	
		Kwa Chief		Poor	Y	Fair		Good				
		Kwa Adam	Proclaimed Roads	**State of the proclaimed roads**								
		Mzantsi S		Poor 02	Y	Fair		Good				
		Madopholweni	Community Halls	1							Electricity for New extensions	**SIGNATURE**
		Mahemini	Dipping Tanks	NO								
		Carlifonia	Stock Dams	NO								
		KwaMaphiko	LED Programmes	**Select number of LED programmes in the ward**								
				Farming	N O	Tourism/Heritage		Arts and Crafts			Community Hall	
		Ezibondeni	Schools	**Select number of schools in the ward**								
		Komkhulu		Primary	Y	Junior Secondary		High School				
		Ekuphumleni	Clinics	**Select type of clinic**								
		Ncorha		Permanent Structure	N	Mobile Clinic					Stock Dams & Dipping Tanks	**DATE CONFIRMED** **17:10 23**
		Mkhobeni	Mode of transport	**Select mode of transport - Bakkies**								
		Mmangondini		Buses		Taxis	Y					
		Xobo	Sport Fields	Not in good Condition								
			Early Childhood Development Centres (Crèche's)	Yes								

WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD	HOW MANY VILLAGES THAT HAVE ACCESS TO THE SERVICES OR SELECT							TOP 5 WARD PRIORITIES	CONFIRMED BY WARD CLLR
14	7437	Mpukane	Water	6							Accesss Roads: Ntombo, Dumalenja & Vuba Access Road	**INITIALS AND SURNAME** Cllr **Lady Grace N. Mgqalelo**
		Dyam-Dyam	Sanitation									
		Ntombo	Electricity									
		Vuba	Housing									
		Ndenxe	Access Roads	**State of the access roads**							Access Road Macibini to Ntandathu, electricity –Ndexe access Dyani Dyam Housing	
		Ntandathu		Poor		Fair		Good				
		Mgodla	Proclaimed Roads	**State of the proclaimed roads**								
		Mthonjeni		Poor		Fair		Good				
		Mgobhozweni	Community Halls	1							Access road Nqileni speed humps tyinirha access road Dipping tank Community hall Mgobhozweni	**SIGNATURE**
		Nqileni	Dipping Tanks	no								
		Tyinirha	Stock Dams	no								
			LED Programmes	**Select number of LED programmes in the ward**								
				Farming		Tourism/Heritage		Arts and Crafts			Dyam Dyam sport field Magodla Clinic	
			Schools	**Select number of schools in the ward**								
				Primary		Junior Secondary		High School				
			Clinics	**Select type of clinic**								
				Permanent Structure		Mobile Clinic					Diphing Tank	**DATE CONFIRMED** **24/10/2023**
			Mode of transport	**Select mode of transport**								
				Buses		Taxis/Bakkie						
			Sport Fields									
			Early Childhood Development Centres (Crèche's)									

WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD	HOW MANY VILLAGES THAT HAVE ACCESS TO THE SERVICES OR SELECT							TOP 5 WARD PRIORITIES	CONFIRMED BY WARD CLLR
15	6120	Mahlubini	Water	21 Areas							Access Road: Svandla,Matshanganeni, via Jojweni to Mjamaneni	**INITIALS AND SURNAME**
		Rwantsana	Sanitation	27 Areas								
		Hebe-Hebe	Electricity	Whole ward 32								**Cllr. Sithembiso Ncetezo**
		Zixhotyeni	Housing	None								
		Lalini,Home	Access Roads	**State of the access roads**							Water Nqancule	
		Mthonjeni		Poor	x	Fair		Good				
		Diphin	Proclaimed Roads	**State of the proclaimed roads**								
		Qolweni		Poor	x	Fair		Good				
		Ngunikazi	Community Halls	1							Rwantsana & Mtshabeni Dipping Tank	**SIGNATURE**
		Nkalweni	Dipping Tanks	6								
		Bhongithole	Stock Dams	N/A								
		Gxojana	LED Programmes	**Select number of LED programmes in the ward**								
				Farming		Tourism/ Heritage		Arts and Crafts	1		Field Fencing	
		Mantanjeni	Schools	**Select number of schools in the ward**								
		Sikhobeni		Primary	10	Junior Secondary	7	High School	1			
		Mtshabeni	Clinics	**Select type of clinic**								
		Nyidlana		Permanent Structure		Mobile Clinic					Nqancule Sport Field	**DATE CONFIRMED**
		Sivanxa	Mode of transport	**Select mode of transport**								
		Jojweni		Buses	3	Taxis						
		Marhambeni	Sport Fields	1								
		Tsomo,Majamaneni,Ndaba,Xhamani,Lower Nqancule,Mzantsim	Early Childhood Development Centres (Crèche's)	8								

WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD	HOW MANY VILLAGES THAT HAVE ACCESS TO THE SERVICES OR SELECT							TOP 5 WARD PRIORITIES	CONFIRMED BY WARD CLLR
16	7440	Nobanda	Water	all							Ngculu to Nobanda	**INITIALS AND SURNAME** **Cllr. Sithethi Maputeni**
		New look	Sanitation	all								
		Ngculu A/A	Electricity	all								
		Nofotyo	Housing									
		Upper Nofotyo	Access Roads	**State of the access roads**							Nofotyo to Upper Nofotyo	
		Hili-Hili		Poor	x	Fair		Good				
		Dingiswayo	Proclaimed Roads	**State of the proclaimed roads**								
		Nyulula		Poor		Fair		Good	x			
		Masibambane	Community Halls	TRC							Sidutyini to Memela	**SIGNATURE**
		Qwanguleni	Dipping Tanks	no								
		Sidutyini	Stock Dams	yes								
		Qolweni	LED Programmes	**Select number of LED programmes in the ward**								
				Farming	x	Tourism/ Heritage	x	Arts and Crafts	x		Nquma to Qolweni	
		Bolani	Schools	**Select number of schools in the ward**								
		Gedudu		Primary	x	Junior Secondary	x	High School				
		Ngcisininde	Clinics	**Select type of clinic**								
		Nquma		Permanent Structure		Mobile Clinic					Hili Hili to Bolani	**DATE CONFIRMED** **03/10/23**
			Mode of transport	**Select mode of transport**								
				Buses		Taxis/bakkies	x					
			Sport Fields	Ngculu Sport Field								
			Early Childhood Development Centres (Crèche's)	No								

WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD	HOW MANY VILLAGES THAT HAVE ACCESS TO THE SERVICES OR SELECT							TOP 5 WARD PRIORITIES	CONFIRMED BY WARD CLLR
17	10110	Dudumashe A/A	Water	2 not having taps							Community Hall	**INITIALS AND SURNAME**
		Kunene	Sanitation	Yes but few doesn't have Toilets								
		Esikolweni	Electricity	09 house doesn't have electricity								**Cllr. Xolisa Innocent Pupuma**
		Nkqayi	Housing	Need houses for distitutes								
		Mngcangcathelo	Access Roads	**State of the access roads**							Dudumashe Mission lower- Access roads	
		Mjayezi		Poor	x	Fair		Good				
		Toboyi	Proclaimed Roads	**State of the proclaimed roads**								
		Nomaheya		Poor	x	Fair		Good				
		Mirrerees	Community Halls	No community Hal							Shearing shed	**SIGNATURE**
		Lower Nomaheya	Dipping Tanks	none								
		Bhongweni	Stock Dams	11 need maintainance								
		Newtown	LED Programmes	**Select number of LED programmes in the ward**								
				Farming		Tourism/ Heritage		Arts and Crafts			Formers support programmes	
			Schools	**Select number of schools in the ward**								
				Primary	10	Junior Secondary	2	High School	1			
			Clinics	**Select type of clinic**								
				Permanent Structure		Mobile Clinic					Old age early childhood centres	**DATE CO0NFIRMED**
			Mode of transport	**Select mode of transport**								**03 /10/2023**
				Buses		Taxis						
			Sport Fields	1 Sport field								
			Early Childhood Development Centres (Crèche's)	We need 2 centres								

WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD	HOW MANY VILLAGES THAT HAVE ACCESS TO THE SERVICES OR SELECT							TOP 5 WARD PRIORITIES	CONFIRMED BY WARD CLLR
18	8603	Mtwaku,Mpahleni	Water	All							Access Road Water and Sanitation: Ncisininde Komkhulu New Look	**INITIALS AND SURNAME**
		ALL	Sanitation	All								
		ALL	Electricity	All								**Cllr. Lunga Dyantyi**
			Housing									
		Mthwaku,Ntwala	Access Roads	**State of the access roads**							Tunga Loc Ntibane Loc & Ezifletin	
		Mpahleni,Ngcwazi		Poor	x	Fair		Good				
		Nqamakwe town	Proclaimed Roads	**State of the proclaimed roads**								
		Mntwaku		Poor		Fair	x	Good				
		Mantunzeleni,Ezifletin	Community Halls								Marikana	**SIGNATURE**
		Ngcwazi,Mpahleni	Dipping Tanks									
			Stock Dams									
			LED Programmes	**Select number of LED programmes in the ward**								
				Farming	x	Tourism/ Heritage		Arts and Crafts				
		All	Schools	**Select number of schools in the ward**								
		Mantunzeleni		Primary 10		Junior Secondary		High School				
		Nqamakwe	Clinics	**Select type of clinic**								
				Permanent Structure	x	Mobile Clinic						**DATE CONFIRMED**
			Mode of transport	**Select mode of transport**								
				Buses		Taxis	x					**23/10/2023**
			Sport Fields									
			Early Childhood Development Centres (Crèche's)									

WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD	HOW MANY VILLAGES THAT HAVE ACCESS TO THE SERVICES OR SELECT							TOP 5 WARD PRIORITIES	CONFIRMED BY WARD CLLR
19	8603	Lundi	Water	6 Xilinxa Villages, Sqithin,Mahlubini,Lunda,Ngxabin Lunda							Dakaneni to Good Hope Access Road Kotane	**INITIALS AND SURNAME**
		Mahlubini	Sanitation	Whole ward but extention								
		Ngxalawe	Electricity	Jekezi Wongalethu Maseleni								**Cllr V. Nkehle**
			Housing	15 Villages								
		Njekeni,Siqithini,Jekezi	Access Roads	**State of the access roads**							Sawutana to Maseleni access roads to Hlathini	
		Nkanini,Gubevu		Poor		Fair		Good				
		Sautana,Ndede,Busina	Proclaimed Roads	**State of the proclaimed roads**								
		Upper Kotana		Poor		Fair		Good				
		Mbangweni	Community Halls	Siqithini,Kotane Mtla							Siqithini access road Community Siqithini Hall	**SIGNATURE**
		Maseleni	Dipping Tanks	Mselen &Kotane								
		Shlabeni	Stock Dams	Sawutana, Maseleni XILINXA								
		siqithin	LED Programmes	**Select number of LED programmes in the ward**								
				Farming		Tourism/Heritage		Arts and Crafts			Jekezi to Mahlubini Access Road,Gubevu Dkaneni to Santin	
		Wongalethu	Schools	**Select number of schools in the ward**								
		Ntlakwevenkile		Primary		Junior Secondary	10	High School	2			
		Simeliyane	Clinics	**Select type of clinic**								
				Permanent Structure	2	Mobile Clinic					Sihlabeni Komkhulu Access Road Maseleni Sport Field	**DATE CONF0IRMED**
			Mode of transport	**Select mode of transport**								
				Buses		Taxis	x					**16/10/2023**
			Sport Fields									
			Early Childhood Development Centres (Crèche's)									

WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD							TOP 5 WARD PRIORITIES	CONFIRMED BY WARD CLLR
20	7403	Mtebele Ndela	Water								**INITIALS AND SURNAME**
		Sihlabeni & Mtebele	Sanitation								
		Qima, Mpeta	Electricity								**Cllr. Kwandiswa Gobeni**
		Kotane stishin	Housing							Lusuthu Mpetha Luxhomo zingqayi No Water	
		Kotane nomjana	Access Roads	**State of the access roads**						Sanitation &n Electricity whole ward	
		Lusuthu Mpeta		Poor		Fair		Good			
		Zingqayi	Proclaimed Roads	**State of the proclaimed roads**							
		Komkhulu		Poor		Fair		Good			
			Community Halls							Jam Nomjana Access Road	**SIGNATURE**
			Dipping Tanks								
			Stock Dams								
			LED Programmes	**Select number of LED programmes in the ward**							
				Farming		Tourism/Heritage		Arts and Crafts		Community Hall Qima	
			Schools	**Select number of schools in the ward**							
				Primary		Junior Secondary		High School			
			Clinics	**Select type of clinic**							
				Permanent Structure		Mobile Clinic				Lindsay Mtebele Road Maintance	**DATE CONFIRMED**
			Mode of transport	**Select mode of transport**							
				Buses		Taxis					**10/10/2023**
			Sport Fields								
			Early Childhood Development Centres (Crèche's)	3							

WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD	HOW MANY VILLAGES THAT HAVE ACCESS TO THE SERVICES OR SELECT							TOP 5 WARD PRIORITIES	CONFIRMED BY WARD CLLR
21	7737		Water								Roads-Mazizini to Lahlangubo,Geoge to Tyeni	**INITIALS AND SURNAME**
			Sanitation									
			Electricity									**Cllr. Tandikaya G. Ntshonga**
			Housing									
			Access Roads	**State of the access roads**							Nolana to Hlobo gGuntsoni,Mzizini to Sawutana	
				Poor		Fair		Good				
			Proclaimed Roads	**State of the proclaimed roads**								
				Poor		Fair		Good				
			Community Halls								Dipping Tanks, Water and Electricity all Ward	**SIGNATURE**
			Dipping Tanks									
			Stock Dams									
			LED Programmes	**Select number of LED programmes in the ward**								
				Farming		Tourism/Heritage		Arts and Crafts			Toilets, CoMMUNITY hALL	
			Schools	**Select number of schools in the ward**								
				Primary		Junior Secondary		High School				
			Clinics	**Select type of clinic**								
				Permanent Structure		Mobile Clinic					Stock Dams, Sport Grounds	**DATE CONFIRMED**
			Mode of transport	**Select mode of transport**								
				Buses		Taxis/Bakkie						**24/11/23**
			Sport Fields									
			Early Childhood Development Centres (Crèche's)									

WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD	HOW MANY VILLAGES THAT HAVE ACCESS TO THE SERVICES OR SELECT							TOP 5 WARD PRIORITIES	CONFIRMED BY WARD CLLR
22	9694	Ntshingeni	Water	no							Water- Whole ward	**INITIALS AND SURNAME**
		Raladiya	Sanitation	yes								
		Njingqi	Electricity	yes								**Cllr. Zakhele Edward Kwaza**
		Rhosheni	Housing	N/AF								
		Milwa	Access Roads	**State of the access roads**							Access Road- Magalakanqa,Bluesky,Qora,Cafutweni Maintanance	
		Masaleleni		Poor		Fair		Good				
		Zwelandile	Proclaimed Roads	**State of the proclaimed roads**								
		tyhila		Poor		Fair		Good				
		KuNotyekile	Community Halls	No							Proclaimed Road from B/worth to Gatyana	**SIGNATURE**
		Tshona	Dipping Tanks	No								
		Mhodi	Stock Dams	No								
		Lamla	LED Programmes	**Select number of LED programmes in the ward**								
				Farming	y	Tourism/Heritage		Arts and Crafts			Clinic –Cafutweni Community Hal	
		Busila	Schools	**Select number of schools in the ward**								
		Kunkanga		Primary	y	Junior Secondary	y	High School	y			
		Mazikhanye	Clinics	**Select type of clinic**								
		Mathole		Permanent Structure	n	Mobile Clinic					Stock dams whole ward,Electricity new extention	**DATE CONFIRMED** **25/10/2023**
		Jama	Mode of transport	**Select mode of transport**								
		Mgalakanqa		Buses		Taxis/Bakkies	y					
			Sport Fields	no								
			Early Childhood Development Centres (Crèche's)	Yes but need maintanance								

WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD	HOW MANY VILLAGES THAT HAVE ACCESS TO THE SERVICES OR SELECT							TOP 5 WARD PRIORITIES	CONFIRMED BY WARD CLLR
23	7495	Sigingqini	Water	Qengqweni,Nkondwane							Roads-Sixhotyeni ,Teko Fihla & Krakrayo	**INITIALS AND SURNAME**
		Mangweni	Sanitation	all								
		All Villages	Electricity	Mangweni,Teko Fihla,Rwantsana,Qengqweni, Ngcukana								**Cllr. Xabiso Leon Mjamba**
		Rwantsna	Housing									
		Nkondwane	Access Roads	**State of the access roads**							Electricity-All New Extention	
		Tutura		Poor	x	Fair		Good				
		Qobo-qobo	Proclaimed Roads	**State of the proclaimed roads**								
		Sazile Tioyo Soga		Poor	x	Fair		Good				
			Community Halls	1							Stock DAMs-Mtonjeni	**SIGNATURE**
			Dipping Tanks	Qoboqobo								
			Stock Dams	Mthonjeni Komkhulu								
			LED Programmes	**Select number of LED programmes in the ward**								
				Farming	x	Tourism/ Heritage		Arts and Crafts	x		Water- Qengqweni & Ncedani	
			Schools	**Select number of schools in the ward**								
				Primary	10	Junior Secondary		High School	1			
			Clinics	**Select type of clinic**								
				Permanent Structure	1	Mobile Clinic		7			Community Hall- Thuthura	**DATE CONFIRMED**
			Mode of transport	**Select mode of transport**								
				Buses		Taxis		x				**15 Nov 2023**
			Sport Fields	Underdeveloped								
			Early Childhood Development Centres (Crèche's)	10								

WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD	HOW MANY VILLAGES THAT HAVE ACCESS TO THE SERVICES OR SELECT							TOP 5 WARD PRIORITIES	CONFIRMED BY WARD CLLR
24	5253		Water	All we ask to more taps							Access Road Monakali, Booi Farm, Mkhonkotho Salakuphathwa school School MeKI jSS	**INITIALS AND SURNAME**
			Sanitation	All Maqele & Glo need toilets								
			Electricity	All infilds & Extention								**Cllr. Mphuthumi Ntsali**
			Housing									
			Access Roads	**State of the access roads**							Addition of water tap Whole Ward	
				Poor x		Fair		Good				
			Proclaimed Roads	**State of the proclaimed roads**								
				Poor		Fair		Good				
			Community Halls	None							Stock Dams Renovate Holela & Teko Dipping Tank	**SIGNATURE**
			Dipping Tanks	Two need to renovate								
			Stock Dams	None								
			LED Programmes	**Select number of LED programmes in the ward**								
				Farming		Tourism/ Heritage		Arts and Crafts			Road From Mkhonkotho to Dondolo Chief Komkhulu	
			Schools	**Select number of schools in the ward**								
				Primary		Junior Secondary		High School	1			
			Clinics	**Select type of clinic**								
				Permanent Structure	1	Mobile Clinic			y		Msintsana ans Magele we need addaitional of water tap and water for new Extention	**DATE CONFIRMED**
			Mode of transport	**Select mode of transport**								**23/10/2023**
				Buses		Taxis						
			Sport Fields									
			Early Childhood Development Centres (Crèche's)									

WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD	HOW MANY VILLAGES THAT HAVE ACCESS TO THE SERVICES OR SELECT							TOP 5 WARD PRIORITIES	CONFIRMED BY WARD CLLR
25	11611	Ngunduza	Water	All of Them in Ngunduza/Cats pass/Mkwezeni							Access Road: Mndundu to Kabakazi to Nyityaba	**INITIALS AND SURNAME**
		Mcotama	Sanitation									
		Centuli	Electricity	Mahlathini/Nkonkweni/Mathole								**Cllr. Vuyani Jackie Gazi**
		Kabakazi	Housing	Whole area								
			Access Roads	**State of the access roads**							Community Hall Centuli Area	
				Poor	x	Fair		Good				
			Proclaimed Roads	**State of the proclaimed roads**								
				Poor		Fair		Good				
			Community Halls	Only one in Kabakazi							Clinic Mahlabatini Location	**SIGNATURE**
			Dipping Tanks	Only One in Revived								
			Stock Dams	Nothing								
			LED Programmes	**Select number of LED programmes in the ward**								
				Farming	x	Tourism/ Heritage	no	Arts and Crafts			Sport Field Mcothama A/A	
			Schools	**Select number of schools in the ward**								
				Primary	7	Junior Secondary	2	High School	1			
			Clinics	**Select type of clinic**								
				Permanent Structure	1	Mobile Clinic			3		Stock Dams Dipping Tank Kabakazi	**DATE CONFIRMED**
			Mode of transport	**Select mode of transport**								**14/10/2023**
				Buses		Taxis			y			
			Sport Fields									
			Early Childhood Development Centres (Crèche's)	Only one								

WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD	HOW MANY VILLAGES THAT HAVE ACCESS TO THE SERVICES OR SELECT							TOP 5 WARD PRIORITIES	CONFIRMED BY WARD CLLR
26	10489	Macibe	Water	4/7							Water –Msintsana	**INITIALS AND SURNAME**
		Ntilini	Sanitation	Yes Ext New Ext							Nkente	
		Nkente	Electricity	Yes except DoMBO								**Cllr. Bukiwe Zondani**
		Sintsana	Housing	N/A								
		Nxaxo	Access Roads	**State of the access roads**							Access Road-Nkente to Msento	
		Ezingcuka		Poor	Y	Fair		Good			Vusani-Mnyameni	
			Proclaimed Roads	**State of the proclaimed roads**							Nxaxo-Mandlo	
				Poor	y	Fair		Good			Macibe	
											Ndlambe	
			Community Halls	No							Community Hall-Macibe	**SIGNATURE**
			Dipping Tanks	Yes not in good condition							Electricity -Dombo	
			Stock Dams	No								
			LED Programmes	**Select number of LED programmes in the ward**								
				Farming	y	Tourism/ Heritage		Arts and Crafts			Sport Field -Godidi	
			Schools	**Select number of schools in the ward**								
				Primary	y	Junior Secondary		High School				
			Clinics	**Select type of clinic**								
				Permanent Structure	y	Mobile Clinic					Godidi Tank Nkente	**DATE CONFIRMED**
			Mode of transport	**Select mode of transport**								
				Buses	y	Taxis						**25/10/2023**
			Sport Fields	No								
			Early Childhood Development Centres (Crèche's)	y								

WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD	HOW MANY VILLAGES THAT HAVE ACCESS TO THE SERVICES OR SELECT							TOP 5 WARD PRIORITIES	CONFIRMED BY WARD CLLR
27	9460	Ward 27	Water	Pipes No water							Access Roads: Xhiben Via Manqoma ,Tafeni Nyineze Gqola via cele Sholwana to lalo Hlontlweni to ngcwara 7 Mozana	**INITIALS AND SURNAME** **Cllr. Tamsanqa J.J. Mduli**
		Zalu village	Sanitation	Not Completed								
		gqunqe	Electricity	Not Completed								
		Nyiwezelo	Housing	N/A								
		Xhibeni	Access Roads	**State of the access roads**							Water : $ Sanitation	
		Maqoma		Poor	X	Fair		Good			Gcina,Ngqungqe,Lusizi Cebe Gcina ,Ngqwara	
		Singeni	Proclaimed Roads	**State of the proclaimed roads**								
		Dolweni		Poor	X	Fair		Good				
		Mazepha	Community Halls	Only 5							Electricity Cebe,Lusizi,Lalo,Fihlani,Gcina,Gqunqe,Maqoma	**SIGNATURE**
		Manyube	Dipping Tanks	9								
		Diko	Stock Dams									
		Lusizi	LED Programmes	**Select number of LED programmes in the ward**								
				Farming	3	Tourism/ Heritage	1 1	Arts and Crafts	1		Creches: Zalu Gqunqe,Maqoma,Lalo,Ngcota	
		Fihlani	Schools	**Select number of schools in the ward**								
		Lalo		Primary	2	Junior Secondary	8	High School	2			
		Mtwaku	Clinics	**Select type of clinic**								
		Gqola		Permanent Structure	1	Mobile Clinic			4		Farming: Gcina,Cebe,Gqunqe, Dipping Tank Ngcata,Ngqwara,Community Hall Gqunqe gcina	**DATE CONFIRMED**
		Ngcota	Mode of transport	**Select mode of transport**								
		Mngunkowa		Buses		Taxis			X			
			Sport Fields									
			Early Childhood Development Centres (Crèche's)									

WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD	HOW MANY VILLAGES THAT HAVE ACCESS TO THE SERVICES OR SELECT							TOP 5 WARD PRIORITIES	CONFIRMED BY WARD CLLR
28	8780	Ngcizele	Water	6 Areas							Access Roads	**INITIALS AND SURNAME**
		Khobonqaba	Sanitation	7 Areas								
		Nxanxa	Electricity	7 Areas								**Cllr. Phumzile Michael Mbovane**
		Nquasi	Housing	no								
		Ncerana	Access Roads	**State of the access roads**							Water	
		Khantolo		Poor	y	Fair		Good				
			Proclaimed Roads	**State of the proclaimed roads**								
				Poor	y	Fair		Good				
			Community Halls	no							Dipping nTanks	**SIGNATURE**
			Dipping Tanks	3								
			Stock Dams	no								
			LED Programmes	**Select number of LED programmes in the ward**								
				Farming	no	Tourism/Heritage	no	Arts and Crafts	no		Community Hall	
			Schools	**Select number of schools in the ward**								
				Primary	9	Junior Secondary	2	High School	1			
			Clinics	**Select type of clinic**								
				Permanent Structure	1	Mobile Clinic			1		Houses	**DATE CONFIRMED**
			Mode of transport	**Select mode of transport**								
				Buses	2	Taxis			10			
			Sport Fields	no								
			Early Childhood Development Centres (Crèche's)	3								

WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD	HOW MANY VILLAGES THAT HAVE ACCESS TO THE SERVICES OR SELECT							TOP 5 WARD PRIORITIES	CONFIRMED BY WARD CLLR
29	8893	Feni	Water								Access Road Mjo- Ech ebeni Kei Farm Edakeni, KwaNontshinga	**INITIALS AND SURNAME**
		Mjo	Sanitation									
		Nontshinga	Electricity									**Cllr. M. Highway Tangana**
		Kei Farm	Housing									
		Qolora by Sea	Access Roads	**State of the access roads**							Community Hall Kwa Nontshinga	
				Poor		Fair		Good				
			Proclaimed Roads	**State of the proclaimed roads**								
				Poor		Fair		Good				
			Community Halls								Water Feni ,Mjo KwaNontshinga	**SIGNATURE**
			Dipping Tanks									
			Stock Dams									
			LED Programmes	**Select number of LED programmes in the ward**								
				Farming		Tourism/ Heritage		Arts and Crafts			Sport Field – Feni	
			Schools	**Select number of schools in the ward**								
				Primary		Junior Secondary		High School				
			Clinics	**Select type of clinic**								
				Permanent Structure		Mobile Clinic					Dipping Tank- Whole Ward & Stock Dams Whole ward	**DATE CONFIRMED**
			Mode of transport	**Select mode of transport**								
				Buses		Taxis						**Nov 2023**
			Sport Fields									
			Early Childhood Development Centres (Crèche's)									

WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD	HOW MANY VILLAGES THAT HAVE ACCESS TO THE SERVICES OR SELECT						TOP 5 WARD PRIORITIES	CONFIRMED BY WARD CLLR
30	7546	Msento	Water	Town only others don't have						Nxokwana Access Road\	**INITIALS AND SURNAME**
		Xeni	Sanitation	All expect new area						Nyumaga Access Roads	
		Centane Town	Electricity	All Expect new area						Golisin Access Road	**Cllr. Pumla Ndabambi**
		Nxokwana	Housing	No						Centane Street Machelesini Bridge	
		Nyumaga	Access Roads	**State of the access roads**						Water –town,Nxokwana,Msentu Xeni,Ngede,Mthwaku,Nyumagu KuloMbombo	
		KuloMbombo		Poor	x	Fair		Good			
		Mthwaku	Proclaimed Roads	**State of the proclaimed roads**							
		Ngede		Poor	x	Fair		Good			
			Community Halls	Town						Dipping Tank Kulombombo Ngede	**SIGNATURE**
			Dipping Tanks	no							
			Stock Dams	no							
			LED Programmes	**Select number of LED programmes in the ward**							
				Farming		Tourism/ Heritage		Arts and Crafts		Clinic: Mthwaku KuloMbombo & Nyumaga Houses All wards=sw3	
			Schools	**Select number of schools in the ward**							
				Primary	x	Junior Secondary		High School			
			Clinics	**Select type of clinic**							
				Permanent Structure	x	Mobile Clinic				Community Hall Highmast Town Street Light	**DATE CONFIRMED** **23/10/2023**
			Mode of transport	**Select mode of transport**							
				Buses		Taxis					
			Sport Fields								
			Early Childhood Development Centres (Crèche's)								

WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD	HOW MANY VILLAGES THAT HAVE ACCESS TO THE SERVICES OR SELECT							TOP 5 WARD PRIORITIES	CONFIRMED BY WARD CLLR
31	9348	Ngqanda	Water	Yes exp new ext							Access Road: Isigangala jojweni, Mrhawuzeli,	**INITIALS AND SURNAME**
		Khobonqaba	Sanitation	Yes exp new ext								**Cllr. Nangamso Mbuku**
		Seku	Electricity	Yes exp new ext								
		Gobe	Housing	no								
		Diphini	Access Roads	**State of the access roads**							Sport Field Qhina,	
		Isigangala		Poor		Fair		Good				
		Mrhawuzeli	Proclaimed Roads	**State of the proclaimed roads**								
		Jojweni		Poor		Fair		Good				
		Thembani	Community Halls	no							Dipping Tank Khobonqaba, Qhina	**SIGNATURE**
		Xhobani	Dipping Tanks	Not in good condition								
		Hlangani	Stock Dams	no								
		Thala	LED Programmes	**Select number of LED programmes in the ward**								
				Farming		Tourism/Heritage		Arts and Crafts			Clinic Isigangala &Nqanda	
		Qina Ezantsi	Schools	**Select number of schools in the ward**								
				Primary	y	Junior Secondary		High School				
			Clinicsw	**Select type of clinic**								
				Permanent Structure	y	Mobile Clinic	2				Houses wholeward	**DATE CONFIRMED**
			Mode of transport	**Select mode of transport**								**18/10/2023**
				Buses		Taxis						
			Sport Fields	no								
			Early Childhood Development Centres (Crèche's)	Yes need attention								

WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD	HOW MANY VILLAGES THAT HAVE ACCESS TO THE SERVICES OR SELECT	TOP 5 WARD PRIORITIES	CONFIRMED BY WARD CLLR
32	9348	Devilliers	Water	7	Access road Divillias	**INITIALS AND SURNAME**
		Qombolo	Sanitation	10	Community Hall	**Cllr. Tembisa Jizana**
		Mambalu	Electricity	0	Qombolo,Water	
		Midange	Housing	0		
		Mangweni	Access Roads	**State of the access roads**	Mambali Access road & Water Midange Vd Midange VD Access road & water	
		Njingini		Poor ☐ Fair ☐ Good ☐		
		Macibe	Proclaimed Roads	**State of the proclaimed roads**		
		Gobe		Poor ☐ Fair ☐ Good ☐		
		Nonyembezi	Community Halls	NO	Magiqweni VD Magiqweni VD , Community Hall Njingini VD Water access rd & Dipping Tank	**SIGNATURE**
		Ncaluka	Dipping Tanks	NO		
			Stock Dams	NO		
			LED Programmes	**Select number of LED programmes in the ward**		
				Farming ☐ Tourism/Heritage ☐ Arts and Crafts 1	Macibe VD access road Community Road Community Hall	
			Schools	**Select number of schools in the ward**		
				Primary Y Junior Secondary ☐ High School 2		
			Clinics	**Select type of clinic**		
				Permanent Structure ☐ Mobile Clinic ☐	Nonyembezi VD community hall Ncaluka vd Community Hall	**DATE CONFIRMED** **25 /10 /2025**

SUMMARY OF ISSUES RAISED DURING IDP, PMS AND BUDGET ROADSHOWS

ISSUES RAISED	WARD
Water	8,12,13,7,15,21,18,23,20,32,14,29,25,31,24,26,28
Road Dilapidated	7,10,12,11,22,20,31,32,24,8
Electricty	1,8,13,31,14,16,26,21,9,17,19,26,27,29,
Housing Projects	1,3,4,8
LED Projects	8,13,18,20
Nqamakwe Town Hall	18
Community Hall	3,4,18,20,23
Msobomvu Shopping Centre	3
Block Drains	3
Clinic	4,32,23
Nxaxho	28
Allien Plant	31,32
Refuse Refusal Bag	1,2,3
Sanitation	2,7,8,14,18,14,29,25,
Sport Field	3,7,13.22
Mazzepa Bridge	27

SECTION D
OBJECTIVES & STRATEGIES

Municipal Objectives and Strategie 2024-2025

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

2024/2025 OBJECTIVES AND STRATEGIES

BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURAL DEVELOPMENT		
Priority Area	**IDP Objective**	**IDP Strategy**
Roads Construction	To construct municipal roads in line with three year capital plan for improved accessibility of road infrastructure by June 2027.	Develop and review three year capital plan
		Develop and implement Project Implementation Plan
		Construct municipal roads
		Develop business plans for submission
Electrification (Grid Electrification)	To provide grid electrification through connection of households in line with three year capital plan by June 2027	Develop and review three year capital plan
		Develop electrification plan in partnership with ESKOM
		Connection of households
		Develop business plans for submission to DMRE
Electrification (Operation and Maintenance)	To erect and maintain street, high masts and traffic lights in line with three year capital plan and Electrical Operations and Maintenance Plan for public lighting by June 2027	Develop and review three year capital plan
Municipal facilities	To provide public amenities for recreation and community usability through construction of Outdoor Sport Facility, Community Halls, Drivers licensing and vehicle testing centre in line with three year capital plan by June 2027	Develop and review three year capital plan
		Construct Municipal Facilities
Traffic and Law enforcement	To render traffic services in order to improve traffic safety by June 2027	Conduct public awareness campaigns
		Conduct Traffic Operations
		Monitor functioning of the DLTC
	To render law enforcement programmes in order to reduce lawlessness by June 2027	Enforce law enforcement programmes
		Gazetting of Municipal By-laws
Security and protection services	To provide security systems for safeguarding and control of municipal premises by June 2027	Implement security plan
	To promote community safety for minimizing lawlessness in communities by June 2027	Conduct Community Safety Programmes
Solid Waste and Environment	To render solid waste and environmental management programmes in order to promote health and well being of communities by June 2027	To render solid waste and environmental management programmes in order to promote health and well being of communities by June 2027
Public Amenities	To refurbish and maintain Public Amenities for community usability by June 2027	Implement public amenities management plan

Spatial Planning and Land Use Management	To regulate and control the development and use of land within the municipal area in line with the Spatial Development Framework by June 2027	Implement Spatial Development Framework
Public Participation	To encourage involvement of communities and community organisation in the matters of the municipality by June 2027	Co-ordinate regular feedback meetings to community members
Indigent Support	To provide support to indigent beneficiaries in line with the indigent policy by June 2027	Update indigent register

LOCAL ECONOMIC DEVELOPMENT

KPA: LOCAL ECONOMIC DEVELOPMENT		
Priority Area	**IDP Objective**	**IDP Strategy**
Investment promotions and marketing	To implement high impact projects in the Master Plan and IDP for economic development by June 2027	Engage Potential investors and relevant institutions for investment
		Marketing Mnquma through an Investment Book as an investment destination of choice
Tourism, Hospitality and Heritage	To reposition Mnquma as a preferred tourist destination of choice through profiling of tourism products and services by June 2027	Develop branding and marketing systems for easy access to all tourism products and services
Agriculture and Forestry	To expand agricultural potential through implementation of programmes and initiatives for sustainable rural development by June 2027	Engage relevant stakeholders towards development of infrastructure and systems for agriculture
Business Development Support	To provide support to business enterprises through implementation of programmes for sustainability by June 2027	Implement business enterprises programmes
Development Planning: Research	To provide a researched, documented information that will guide municipality's short, medium and long term planning by June 2027	Coordinate data collection and analysis for LED and Planning initiatives
	To build strategic partnerships, mobilise resources for sustainable development by June 2027	Co-ordinate implementation of MOU's with Institutions of Higher Learning
Extended Public Works Programme	To create job opportunities to communities for poverty alleviation by June 2027	Prepare and submit business plan
		Create Job opportunities
Special Programmes Unit	To Co-ordinate mainstreaming of designated groups into socio-economic development by June 2027	Implement SPU policies through programmes of designated groups.
SMME'S	To provide support to business enterprises through implementation of programmes for sustainability by June 2027	Conduct SCM awareness campaign

MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

KPA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT		
Priority Area	**IDP Objective**	**IDP Strategy**
Municipal Administration (Customer Care)	To provide Customer Care through effective handling of queries and complaints by June 2027	Conduct surveys and site visits to Customer Care areas
Registry and Records Management	To establish standard requirements for management and easy access of records by June 2027	Implement File Plan and Conduct Disposal
Satellite Office	To ensure the effective operation of the Satellite Offices by June 2027	Monitor implementation of projects and programmes

Municipal Administration (Council Support)	To ensure administrative support for effective and efficient performance of council and its committees by June 2027	Develop Institutional Calendar on annual basis and ensure its implementation.
		Develop and distribute Resolution Register
ICT Governance	To establish digital transformation for municipal business continuity through effective and efficient ICT services by June 2027	Provide ICT services that enables municipal service delivery
		Monitor implementation of ICT Governance through the ICT Steering Committee meeting sittings
		To ensure business continuity in case of a disaster
Benefits	To manage employees and councillors benefits by June 2027	Record and reconcile Councillors and employee benefits
Leave management	To manage leaves of employees by June 2027	Record and reconcile leave management for employees
Organisational Design and implementation	To develop and review organizational structure for implementation of IDP objectives by June 2027	Develop and implement recruitment plan annually
		Review organizational structure annually
Labour Relations	To maintain conditions for collective bargaining between the employer and the employees and monitor implementation of code of conduct for municipal employees by June 2027	Convene Local Labour Forum Meetings
Employee Wellness	To improve employee health, morale and productivity by June 2027	Assess Municipal workforce to identify Wellness interventions
OHS	To maintain employee health and safety through implementation of OHS programmes by June 2027	Regulate Health and Safety practices and principles within the municipality
Skills Development	To develop skills of the Councillors, municipal workforce and community members through implementation of the Workplace Skills Plan by June 2027	Develop, implement and monitor Workplace Skills Plan annually
Legal Services	To provide Legal advice to the Municipality and monitor compliance on legal matters to reduce number of claims and litigations by June 2027	Monitor the implementation of institutional legal Compliance
		Update and monitor case register
		Prepare summons for commencement of legal proceedings against the municipal debtors

MUNICIPAL VIABILITY AND MANAGEMENT

KPA: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT		
Priority Area	**IDP Objective**	**IDP Strategy**
Revenue Enhancement & Management	To increase municipal own revenue base by June 2027	Implement Financial Recovery Plan
	To prepare Supplementary valuation roll for rating purposes by June 2027	Administer and review Supplementary valuation roll
	To increase collection of own revenue by June 2027	Implement credit control policy and financial recovery plan
	To promote and enhance financial viability by June 2027	Update registers
Expenditure Management	To strengthen internal controls, authorization and withdrawal payments of funds by June 2027	Implement financial procedures and expenditure management policy
	To promote and enhance financial viability by June 2027	Submit VAT returns to SARS
Asset Management	To manage municipality's assets for increased accountability and safeguarding by June 2027	Review and implement municipal asset management policy and procedures, Fleet Management Policy and financial Procedures.

Budget; Treasury and Reporting Systems	To develop Medium Term Revenue and Expenditure Framework, monitor implementation and report thereof by June 2027	Develop and monitor Budget Process Plan and implementation of the MTREF Budget
		Prepare GRAP Compliant Financial Statements
	To enhance financial viability by June 2027	Implement financial procedures
Supply Chain Management	To ensure effective, efficient and transparent SCM processes by June 2027	Annually Review and implement SCM policy and procedures

GOOD GOVERNANCE AND PUBLIC PARTICIPATION

KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION		
Priority Area	**IDP Objective**	**IDP Strategy**
Strategic Planning- IDP	To co-ordinate development and annual review of 2022/2027 Integrated Development Plan to guide municipal planning by June 2027	Develop and coordinate the implementation of IDP, PMS and Budget Process Plan annually
		Review 2025-2026 IDP annually
Institutional Communication	To market the corporate brand of the municipality internally and externally to improve relations and maintain integrity by June 2027	Develop internal, external newsletters, Coordinate issuing of press releases and publishing news articles
		Update Information on municipal website and social media platform
		Communicate through broadcast media platforms
		Standardize usage of the municipal corporate identity
Intergovernmental Relations	To coordinate integrated planning, regular reporting and feedback by all stakeholders by June 2027	Coordinate sitting of IGR forums
		Co-ordinate Mayoral Programmes
Gender based violence and femicide	To provide a multi-sectoral strategic approach and response to GBV and fermicide by June 2027	Implement programmes on GBV and fermicide
Institutional Performance Management	To monitor and review performance for accountability & performance improvement by June 2027	Develop, collate, consolidate and analyse performance information quarterly ,midyear and annually
Public Participation	To encourage involvement of communities and community organisation in the matters of the municipality by June 2027	Support and report on Public Participation Programmes
	To provide administrative support for effective and efficient performance of council and its committees by June 2027	Implement guidelines and terms of reference for section 79 committees
		Implement terms of reference for Independent Committees
Performance Management (Individual)	To establish and implement PMS procedures through monitoring, review towards an increased accountability and performance improvement by June 2027	Review divisional scorecards and monitor implementation
Internal Audit	To provide an independent assurance and consulting activities designed to add value and improve the organisational operations by June 2027	Coordinate functioning of the oversight committees- Audit Committee and Risk Management Committee
Internal controls and Auditing	To improve financial accountability for good financial governance by June 2027	Develop and implement audit action plan
Audit Committee	To provide an independent oversight on the functionality of the municipality by June 2027	Coordinate functioning of the oversight committees- Audit Committee and Risk Management Committee
Risk Management	To maintain effective and efficient risk management and advise on strategies to minimise risk impact by June 2027	Coordinate functioning of the oversight committees- Audit Committee and Risk Management Committee
Policies	To co-ordinate policy development and policy review to guide decisions of the municipality and compliance of all the legislative prescripts by June 2027	Review of Institutional Policies

SECTION E
PROJECTS OF OTHER STAKEHOLDERS

ESKOM- MNQUMA LM 2024-2025 ELECTRIFICATION PLAN

Project Name	Project Type	Beneficiaries	Project amount	Planned
Mnquma wards Ext	H/H	Hlanhani,Gqolomba,Theko,Mhtonjeni,Siqithini,Krakrayo,Tshoveni,Qoboqobo,Rwantsana,Nkondwana,Jojweni,Thuthura Farmers/Theko,Theko Fihla,Gobe/Ngqanda	R 14 460 000 .00	483
Mnquma Hills	H/H		R1 560 00.00	200
Mnquma wards Ext Pre Eng			R1200 000 .00	0
			290 428,27	0
Mnquma Total			R17 510 428.27	682

AMATHOLE DISTRICT MUINICIPALITY - 2024/25

PROJECT NAME	PROJECT AMOUNT
Bawa Falls Water Supply	8 956 522
Cafutweni Water Supply Scheme (Revised Scope)	17 913 043
Centane Phase 4 Water Supply	35 826 087
Centane Sanitation Project: Phase 2	1 791 304
Crouch's Bush Water Supply Phase 3	-

PROJECT NAME	PROJECT AMOUNT
Gcuwa West Regional Water Supply	-
Ibika–Centani Water Supply Phase 3	17 913 043
Mnquma Area Wide Sanitation Region 2 Phase 2	4 478 261
Mnquma Area Wide Sanitation Region 2B Phase 2	447 826
Mnquma Region 1A Sanitation Project	447 826
Mnquma Region 3 Sanitation Project	447 826
Ngqamakhwe Regional Water Supply Phase (1 - 4)	35 826 087
Nxaxo & Cebe Water Supply Scheme Phase 2	26 869 565
Zizamele Sewerage Reticulation Phase 2	4 478 261

REGIONAL BULK INFRASTRUCTURE GRANT BUDGET – 2024/25

PROJECT NAME	PROJECT VALUE
Ngqamakhwe Bulk Water Supply	214 560 409

DEPARTMENT OF SAFETY AND LIASON

Activity	Venue and Timeframes	Budget
Social Crime Prevention programme (Crime awareness Programme	Butterworth June 2024 Centane August 2024 Ngqamakwe November 2024	90 000
Support Municipality with Functioning of CSF	Mnquma CSF ell be supported as per invitation from the municipality	No Cost Implication
Implement Court Watching Brief programme(asses SAPS Inefficacy in relation to cases withdrawn or struck off the roll	Butterworth Court : April 2024-March 2025	No cost Implication
Unannounced visits(Assess service delivery at the Client Service Centres	Centane	No Cost Implication
Follow up on the implementation of recommendations made during Domestic Violence Act Audit(asses Compliance to Domestic Violent act by SAPS) as conducted in 2023/24 Financial	Centane- July 2024	No Implication
Policing Accountability Engagement(Imbizo Focusing of Police service Delivery	Msobomvu – Nov 2024	R 30 000

EXPANDED PUBLIC WORKS PROGRAMME

Municipality	Project Name	No. of Participants per project	Project Description	Budget amount
MNQUMA	Household Contractors	444	Routine Road Maintenance	5 285 376,00
	Covid-19 Cleaners	3	Covid 19 prevention	89 280,00
	Scholar Transport Monitors	35	Safety of Learners	1 041 600,00
	Community Development Support	1	Administration	60 000,00
	Supervisors	32	Supervision and M&E	1 528 320,00
	Walking Bus	11	Safety of Learners	327 360,00
	Road Rangers	42	Safety of road users	1 368 000,00
TOTAL		**568**		**R 9 699 936,00**

DEPARTMENT OF HEALTH

Project Name	Budget amount
Thanga Clinic: Repairs & Renovations	4 000 000
Butterworth Hospital	2 000 000
Nqamakwe CHC- Water Supply and Waste Treatment works	500 000
Construction of new electricity direct line to Butterworth	2000 000
Tafalofefe Hospital- Water Sanitation plant upgrade	900 000
Tafalofefe Hospital Accommodation -commissioning	1000 000

DEPARTMENT OF EDUCATION

PROJECT NAME	PROJECT AMOUNT
P9013368 Cafutweni Junior Secondary School	259 000
P9015092 S Mbanga Junior School	303 00
P9015127Vulindlela Junior Secondary school	435 000

P9015126 Vulivalley Secondary School	671 000
P 9015082 Pakamani Senior Secondary	521 000
P90150556 Ncapai Junior Secondary School	766 000
P 9015047 Msobomvu Senior School	761 000
P90133319 Butterworth College(AE District office)	566 000
Blythswood High School Sanitation	1 478 00
P9005815 Ezingcuka High School(Hand over	80 000
P 9006759 lengeni Junior Secondary School (Hand over	nil
P9015288 Butterworth College(Design Stage	Nil
P9004962 –Butterworth High School (Emergency hand over	15 515
P9015262 Nolukanyo (Initiation/pre -school)	469 000
P9009808 Xume Primary School	689 00
P9011603 Blythswood High School(Feasibility study	NIL
P900662572 Zanokhanyo Junior School	269 00
P90000071 Ibika Junior Secondary School	920 000
P0002227 Kentane Junior Secondary School	501 000
P90003787 Gubevu Primary School	927 000
P9013245 Lukhanyo Junior Secondary School	135 000
P9015302 Tanga Senior Secondary School	1000 000
P9010667 Teko Fihla Primary	979 000
P00001998 Tyali High School	2 715 000
P00003808 Krazukile High School	1 755 00
P9015288 Nondwe Senior Secondary School	850 000
P9010968 Buru Junior Secondary School	213 000

DEPARTMENT OF AGRICULTURE

PROJECT NAME	BUDGET AMOUNT
Kotane wool Growers (Initiation feasibility	-
Ulutsha Lwendalo (Design Development)	-
Busila Dipartkank renovation	20 000
Vukani Tyekelebende (Design Documentation	-

DEPARTMENT OF TRANSPORT

PROJECT NAME	NO. OF PARTICIPANTS PER PROJECT	WARD/S	PROJECT DESCRIPTION	BUDGET AMOUNT
Household Contractors	444	**All MNQUMA wards**	Routine Road Maintenance	5 285 376,00
Covid-19 Cleaners	3		Covid 19 prevention	89 280,00
Scholar Transport Monitors	35		Safety of Learners	1 041 600,00
Community Development Support	1		Administration	60 000,00
Supervisors	32		Supervision and M&E	1 528 320,00
Walking Bus	11		Safety of Learners	327 360,00
Road Rangers	42		Safety of road users	1 368 000,00
TOTAL	**568**			**9 699 936,00**

ROAD MAINTENANCE

MUNICIPALITY	ROAD NUMBER	NATURE OF ACTIVITY	KILOMETRES	BUDGET
Mnquma	DR08364	Patch gravelling	4	R 2 000 000,00
	DR08372	Patch gravelling	4	R 2 000 000,00
	DR08405	Patch gravelling	4	R 2 000 000,00
	DR08403	Patch gravelling	4	R 2 000 000,00
	TOTAL		**16**	**R 8 000 000.00**

BUS SUBSIDY

LOCAL MUNICIPALITY	ROUTES	BENEFICIARIES	BUDGET

MNQUMA MUNICIPALITY	WAVECREST	**454 404**	**R 34 922 365.90**
	CEBE VIA CENTANI		
	MAZEPPA BAY		
	GQUNGE / EVENKILENI		
	QHOLORA		
	NQCIZELA/DEBESE		
	TEKO SPRINGS		
	NGQESA VIA WILLOWV		
	MLANDU		
	NQANCULE VIA NQAMAK		
	KWAXELIHAGU/MFULA		
	MDENI / LUSI / GQOGQORA		
	MAGODLA		
	NDABAKAZI VIA BAWA		
	QWILI-QWILI VIA TSOMO		
	LUTHULI/CENYO		
	QOMBOLO		
	DIYA VIA NDABAKAZI		
	DLEPU VIA NDABAKAZI		
	QWILI-QWILI VIA NQAMAKWE		
	NGQESA VIA WILLOWVALE		

SECTION F
SECTOR PLANS

Financial Plan

Introduction

One of the key objectives identified by the Municipality is to increase municipal own revenue to R145 million by June 2025. In this chapter, policies that are linked to the objective will be summarized as they will give a better picture of how the Municipality intends to increase its revenue.

Operating and Capital Budget

The three-year financial plan presented hereunder includes the operating and capital budget having taken into account budget assumptions used in developing the budget. The municipality has a repairs and Maintenance plan and has budgeted for repairs and maintenance.

2024-2027 GRANTS ALLOCATIONS

The municipality will receive the following grants:

	Budget Year 2024/25 R	Budget Year 2025/26 R	Budget Year 2026/27 R
Equitable Share	340 893 000	337 059 000	323 777 000
Finance Management Grant	1 900 000	1 900 000	2 200 000
Municipal Infrastructure Grant-Capital	69 784 150	73 185 150	79 515 950
Municipal Infrastructure Grant-Operating	3 672 850	3 851 850	4 185 050
Expanded Public Works Programme	1 610 000	0	0
Integrated National Electrification Programme	1 152 000	9 000 000	9 000 000
LGSETA	500 000	0	0
DSRAC	864 000	0	0
Small Town Revitalisation OTP	18 388 123	0	0
Municipal Disaster Recovery Grant	6 472 000	6 472 000	0
TOTAL	**445 236 123**	**431 468 000**	**418 678 000**

BUDGETED COLLECTION FROM THE OWN REVENUE SOURCES

	Budget Year 2024/25 R	Budget Year 2025/26 R	Budget Year 2026/27 R
-			
Property rates	72 746 129	76 310 689	79 897 292
Service charges - refuse revenue	7 650 000	8 024 850	8 402 018
Rental of facilities and equipment	5 124 745	5 375 857	5 628 523
Interest earned - external investments	15 000 000	15 735 000	16 474 545
Interest earned - outstanding debtors	12 588 982	13 205 842	13 826 517
Fines, penalties and forfeits	4 000 000	4 196 000	4 393 212
Licences and permits	2 000 000	2 098 000	2 196 606
Agency services	3 000 000	3 147 000	3 294 909
Other revenue	1 956 649	2 052 525	2 148 993
Gains on disposal of PPE	1 500 000	1 573 500	1 647 455
Internally generated funds	119 440 000	60 000 000	65 000 000
TOTAL OWN REVENUE	**245 006 505**	**191 719 263**	**202 910 069**

SUMMARY OF THE 2024-2027 MTREF EXPENDITURE BUDGET

Description	2024/2027 MTREF Budget		
	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousands	**R'000**	**R'000**	**R'000**
Expenditure By Type			
Employee related costs	242 354	253 502	265 163
Remuneration of councillors	26 706	27 935	29 220
Debt impairment	40 000	41 840	43 765
Depreciation & asset impairment	283 615	296 661	310 308
Finance charges	2 154	2 253	2 357
Inventory consumed	12 348	12 916	13 510
Contracted services	34 437	36 021	37 678
Transfers and subsidies	15 920	16 652	17 418
Other expenditure	61 368	64 191	67 144
Total Expenditure	**718 903**	**722 575**	**755 813**

2024-2025 FINAL CASH FLOW BUDGET

Description	2024/25 Medium Term Revenue & Expenditure Framework		
R thousand	**Budget Year 2024/25**	**Budget Year +1 2025/26**	**Budget Year +2 2026/27**
CASH FLOW FROM OPERATING ACTIVITIES			
Receipts			
Property rates	57 627	60 278	63 050
Service charges	18 452	19 301	20 189
Other revenue	15 914	16 646	17 412
Transfers and Subsidies - Operational	413 942	432 983	452 901
Transfers and Subsidies - Capital	85 628	89 566	93 686
Interest	9 441	9 875	10 330
Dividends	–	–	–
Payments			
Suppliers and employees	(375 216)	(393 602)	(412 888)
Interest	–	–	(0)
Transfers and Subsidies	(15 920)	(16 700)	(17 518)
NET CASH FROM/(USED) OPERATING ACTIVITIES	**209 868**	**218 348**	**227 161**
CASH FLOWS FROM INVESTING ACTIVITIES			
Receipts			
Proceeds on disposal of PPE	315	329	344
Decrease (increase) in non-current receivables	(48)	(16)	(17)
Decrease (increase) in non-current investments	–	–	–
Payments			
Capital assets	(294 848)	(188 297)	(196 958)
NET CASH FROM/(USED) INVESTING ACTIVITIES	**(294 581)**	**(187 983)**	**(196 631)**
CASH FLOWS FROM FINANCING ACTIVITIES			

Receipts			
Short term loans	–	–	–
Borrowing long term/refinancing	–	–	–
Increase (decrease) in consumer deposits	–	–	–
Payments			
Repayment of borrowing	–	–	–
NET CASH FROM/(USED) FINANCING ACTIVITIES	**–**	**–**	**–**
NET INCREASE/ (DECREASE) IN CASH HELD	**(84 714)**	**30 365**	**30 530**
Cash/cash equivalents at the year begin:	**112 094**	**27 380**	**57 744**
Cash/cash equivalents at the year end:	**27 380**	**57 744**	**88 275**

2024/2025 CAPITAL BUDGET

Vote Description R thousand	2024/25 Medium Term Revenue & Expenditure Framework Budget Year 2024/25	 Budget Year +1 2025/26	 Budget Year +2 2026/27
Capital Expenditure - Functional			
Governance and administration	**6 422**	**5 004**	**5 234**
Executive and council	100	–	0
Finance and administration	6 322	5 004	5 234
Community and public safety	**5 565**	**167**	**175**
Community and social services	4 424	167	175
Public safety	1 141	–	0
Economic and environmental services	**274 541**	**153 558**	**102 827**
Planning and development	3 625	52	55
Road transport	270 916	153 506	102 772
Environmental protection	–	–	–
Trading services	**8 320**	**7 759**	**8 116**
Energy sources	7 920	7 728	8 083
Waste management	400	31	33
Total Capital Expenditure - Functional	**294 848**	**166 489**	**116 353**
Funded by:			
National Government	76 256	79 764	83 433
Provincial Government	18 388	19 234	20 119
Transfers recognised - capital	**94 644**	**98 998**	**103 552**
Borrowing	–	–	–
Internally generated funds	200 154	67 439	12 746
Total Capital Funding	**294 798**	**166 437**	**116 298**

Financial Policies and Strategies

The institution has identified a need to review its policies on a yearly basis and these policies are promulgated in to bylaws. The policies are adopted by Council before the start of the financial year. The municipality has adopted a Financial Recovery Plan and is implemented.

a) Credit Control and Debt Collection Policy

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

b) Property Rates Policy

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

.

c) Indigent Policy

The Indigent Policy is reflected in several policy documents such as the Constitution of the Republic of South Africa, 1996(Act 103 0f 1996), the Reconstruction and Development Program (RDP), and is in accordance with the local Government Municipal Systems Act No. 32 of 2000, Local Authorities Ordinance No. 25 of 1974 and other amended or related legislation. This policy ensures that indigent households have access to at least basic municipal services and the formulation is guided by the national government's policy. Relief will be based on a means testing with targeted credits method. The policy ensures that differentiation is made between those households that cannot afford to pay for basic services and those who just do not want to pay for these services.

d) Tariff Policy

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

e) Supply Chain Management Policy

The primary task of the Municipality's supply chain management system shall always be to find reliable, cost effective service providers for the Municipality. The objectives of this Policy are

[i] To give effect to section 217 of the Constitution of the Republic of South Africa, 1996;

[ii] To implement a policy that is fair, equitable, transparent, competitive and cost effective;

[iii] To comply with all applicable provisions of the Municipal Finance Management Act;

[iv] To ensure consistency with all other applicable legislation, including:

- the Preferential Procurement Policy Framework Act;
- the Broad-Based Black Economic Empowerment Act;
- the Construction Industry Development Board Act;
- the Local Government: Municipal Systems Act; and
- the Promotion of Administrative Justice Act.

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

f) Cost Containment Policy

The objective of these Regulations, in line with section 62 (1) (a), 78 (1) (b), 95 (a) and 105 (1) (b) of the Act is to ensure that resources of a municipality and municipal entity are used effectively, efficiently and economically by implementing cost containment measures.

In terms of section 169 (1) (b) of the Local Government: Municipal Finance Management Act 2003 (Act No. 56 of 2003), draft regulations intended to be in terms of section 168 (1) (b) and (p) of that Act.

g) Unauthorised, Irregular, Fruitless and Wasteful Expenditure Policy

This policy aims to ensure that, amongst other things:

a) Unauthorised, irregular or fruitless and wasteful expenditure is detected, processed, recorded, and reported in a timely manner;
b) Officials and councillors have a clear and comprehensive understanding of the process procedures they must follow when addressing unauthorised, irregular or fruitless and wasteful expenditure;
c) MLM's resources are managed in compliance with the MFMA, its regulations and other relevant legislation; and
d) All officials and councillors are aware of their responsibilities in respect of unauthorised, irregular or fruitless and wasteful expenditure.

h) Asset Management Policy

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

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

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

i) Fleet Management Policy

The object of this policy is to co-ordinate the management of Council transport by means of control measures which are applicable to all Directorates, divisions and sections of the Council's operation and to prescribe requirements relating to the utilisation and maintenance of such transport by employees and Political Office Bearers of the Council.

j) Inventory Management Policy

The objective of the Inventory Management policy is to outline effective procedures and processes for the acquisition and control over inventory (stock) items in accordance with the relevant legislations and regulations, other Municipal policies and directives and efficiently minimise inventory losses.

k) Expenditure Management Policy

The objective of this policy is to have a standard payment system in place with clear objectives regarding appropriation of funds to expenditure, funding of expenditure, the payment policies and dates which objectives are measurable in terms of service delivery targets.

l) 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.

m) Subsistence and Travelling Policy

The purpose of this policy is to lay down general rules for the payment of subsistence and travelling allowances or costs for the attendance of approved events outside the jurisdiction of Mnquma Local Municipality.

To create a guideline wherein the compensation for travelling and subsistence costs incurred or deemed to be incurred on behalf of Mnquma Local Municipality can be handled in a practical, sensible, organized and effective manner.

This policy sets out the basis for the payment of a subsistence and travel allowance for the purposes of official travelling.

n) Budget Policy

Budget Policy is to establish a borrowing framework policy for the Municipality and set out the objectives, statutory requirements and guidelines for the borrowing of funds. To manage interest rate and credit risk exposure and to maintain debt within specified limits and ensure adequate provision for the repayment of debt.

o) Virement Policy

This policy aims to provide guidelines to senior management in the use of virements as a mechanism on their day-to-day management of their budgets.
This policy also allows flexibility in the use of budgeted funds to enable management to act on occasions such as disasters, unforeseen expenditure or savings, etc. as they arise so as to accelerate service delivery in a financially responsible manner.
The MFMA and the Municipal Budget and Reporting Regulations, 2009 seek to move municipalities away from the traditional approach of appropriating/ approving budgets by line item. In addition, it specifically aims to empower senior managers with an efficient financial – and budgetary system to ensure optimum service delivery within the current legislative framework of the MFMA and the Municipality's system of delegations.

p) Borrowing Policy

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

q) Funding and Reserves

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

r) Investment Policy

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

s) Long Term Financial Planning Policy

The Policy on Long Term Financial Planning is aimed at ensuring that the Municipality has sufficient funding in order to achieve its long term objectives through the implementation of the medium term operating and capital budgets. The purpose of the Policy on Long Term Financial Planning is therefore to: -

a) Ensure that all long term financial planning is based on a structured and consistent methodology in order to ensure the long term financial sustainability of the Municipality.

b) Identify capital investment requirements and associated funding sources to ensure the future sustainability of the Municipality;

c) Identify revenue enhancement and cost saving strategies in order to improve service delivery at affordable rates; and

d) Identify new revenue sources of funding for future years.

SPATIAL DEVELOPMENT FRAMEWORK

Mnquma SDF 2022-2027 has been reviewed and attached as an annexure to the IDP

WHAT IS SDF?

MUNICIPAL SYSTEMS ACT (MSA)

The Municipal Systems Act, 32 of 2000 (MSA) first introduced the concept of a SDF as a component of the mandatory IDP that every municipality must adopt. Chapter 5 of the Act deals with integrated development planning and provides the legislative framework for the compilation and adoption of IDPs by municipalities. Within the chapter section 26(e) specifically requires an SDF as a mandatory component of the municipal IDP.

In terms of Section 20(2) of the Spatial Planning and Land Use Management Act 16 of 2013 (SPLUMA), the SDF must be prepared as part of a municipality's integrated development plan in accordance with the provisions of the Municipal Systems Act (MSA). The Spatial Development Framework (SDF) is a spatial plan which reflects the agreed spatial values, principles and proposals of the future development desires and policies of the communities residing within the municipality. The SDF has a statutory status, thus the provisions are applicable in law and other public or private agencies are bound to apply its provisions when considering land development. The current SDF super-cedes all existing planning documents and is the only spatial plan at present status within the local municipality. The Mnquma Council adopted the SDF in19 May 2022 and gazetted it through Notice No 2168 of 2023, gazette 49646.

The Spatial Planning and Land Use Management Act provides for a uniform system of regulating land development throughout the country. According to the Act, municipalities are the key stakeholders in the implementation of its provisions, in line with the following principles:

a) Spatial Justice

b) Spatial Sustainability

c) Efficiency

d) Spatial Resilience

e) Good Administration

Chapter 4 of SPLUMA provides requirements for the preparation of SDFs, which includes stipulations regarding the process of preparing a SDF and the contents of an SDF. All spheres of government must prepare SDFs that establish a clear vision for spatial development, based on a thorough inventory and analysis and underpinned by national spatial planning principles and local long- term development goals and plans. Sub-section 12(2) of SPLUMA requires that all three spheres must participate in each other's processes of spatial planning and land use management and each sphere must be guided by its own SDF when taking decisions relating to land use and development.

Section 12 (1) of sets out general provisions which are applicable to the preparation of all scales of SDFs. These provisions require that all SDFs must:

• Interpret and represent the spatial development vision of the responsible sphere of government and competent authority.

• Be informed by a long-term spatial development vision.

• Represent the integration and trade-off of all relevant sector policies and plans

- Guide planning and development decisions across all sectors of government.

• Guide a provincial department or municipality in taking any decision or exercising any discretion in terms of the Act or any other law relating to spatial planning and land use management systems.

• Contribute to a coherent, planned approach to spatial development in the national, provincial and municipal spheres.

• Provide clear and accessible information to the public and private sector and provide direction for investment purposes.

• Include previously disadvantaged areas, areas under traditional leadership, rural areas, informal settlements, slums and land holdings of state-owned enterprises and government agencies and address their inclusion and integration into the spatial, economic, social and environmental objectives of the relevant sphere.

• Address historical spatial imbalances in development.

• Identify the long-term risks of particular spatial patterns of growth and development and the policies and strategies necessary to mitigate those risks.

• Provide direction for strategic developments, infrastructure investment, promote efficient, sustainable and planned investments by all sectors.

The SDF complies with Chapter 5, and Sections 26 (32 of 2000).
• SPLUMA includes traditional areas for broader planning.
• All SDF proposals and strategies are in line with NEMA regulations.
• In line with NEMA, the SDF aligns with ICM regulations for coastal development.
• The SDF seeks to explore growth and development through the other five key priority areas.

This document represents the Spatial Development Framework (SDF) for the Mnquma Local Municipality (MLM) and is prepared as an integral part of the Municipality's Integrated Development Plan (IDP).

The SDF further aims to formulate spatially based policy guidelines whereby changes, needs and growth in the region can be managed to the benefit of the whole community

OBJECTIVES OF THE SDF

- A five-year spatial development plan for the spatial form of the municipality.
- Identify current and future significant structuring and restructuring elements, including development corridors, activity
- spines and economic nodes where public and private investment will be prioritised and facilitated
- Determine a capital expenditure framework for the municipality's development programmes
- Include an implementation plan comprising of-Sectoral requirements, including budgets and resources for implementation
- Necessary amendments to a land use scheme
- Institutional arrangements necessary for implementation

MNQUMA KEY OPPORTUNITIES AND CHALLENGES

2.1 Developmental Opportunities

Natural Environment

- There are 13 estuaries within Mnquma LM, together covering an area of 638ha

Connectivity and Infrastructure

- N2 Bypass to divert traffic away from Butterworth CBD

- Investments in the transport and communications network will have spinoffs on local economic development in the Municipality supporting the main and large concentrations of people as well as the smaller dispersed communities.
- Management and upgrade of existing road network, promoting implementing pedestrian friendly municipality
- Revival of metro rail.

Urban Settlement

- The existing urban centres offers the opportunity for densification. New human settlements can be developed within the existing urban centres.

Economy

- The Municipality is rich scenic beauty that can help with the expansion and development of the tourism industry.
- Availability of high potential soil and diverse climatic conditions help grow a range of crops.
- The Municipality has immense potential to enhance its agriculture, forestry, tourism, mining, and manufacturing sectors.
- Providing support to SMME's and informal traders by establishing market trading areas within the municipality
- To increase Municipal own revenue: encourage members of the public to pay their rates Rural Settlement
- Encouraging emerging and subsistence farmers to adopt commercial farming techniques will greatly enhance the condition of the rural communities.
- Rural areas offer the opportunity for economic diversification that includes new sectors such as green energy generation, manufacturing, and mineral beneficiation.

DEVELOPMENT CHALLENGES

Natural Environment

- Climate change poses a threat to the province's natural environment, biodiversity, water availability, and agriculture.
- Estuaries are among the most threatened ecosystem types in Mnquma LM and South Africa as a whole
- The Municipality is likely to experience a water shortage in the future.

Connectivity and Infrastructure

- Increasing population numbers are putting pressure on available municipal recourses and service delivery.
- Road congestion during peak hours, puts a strain on current road infrastructure and also increases travel time.

Economy

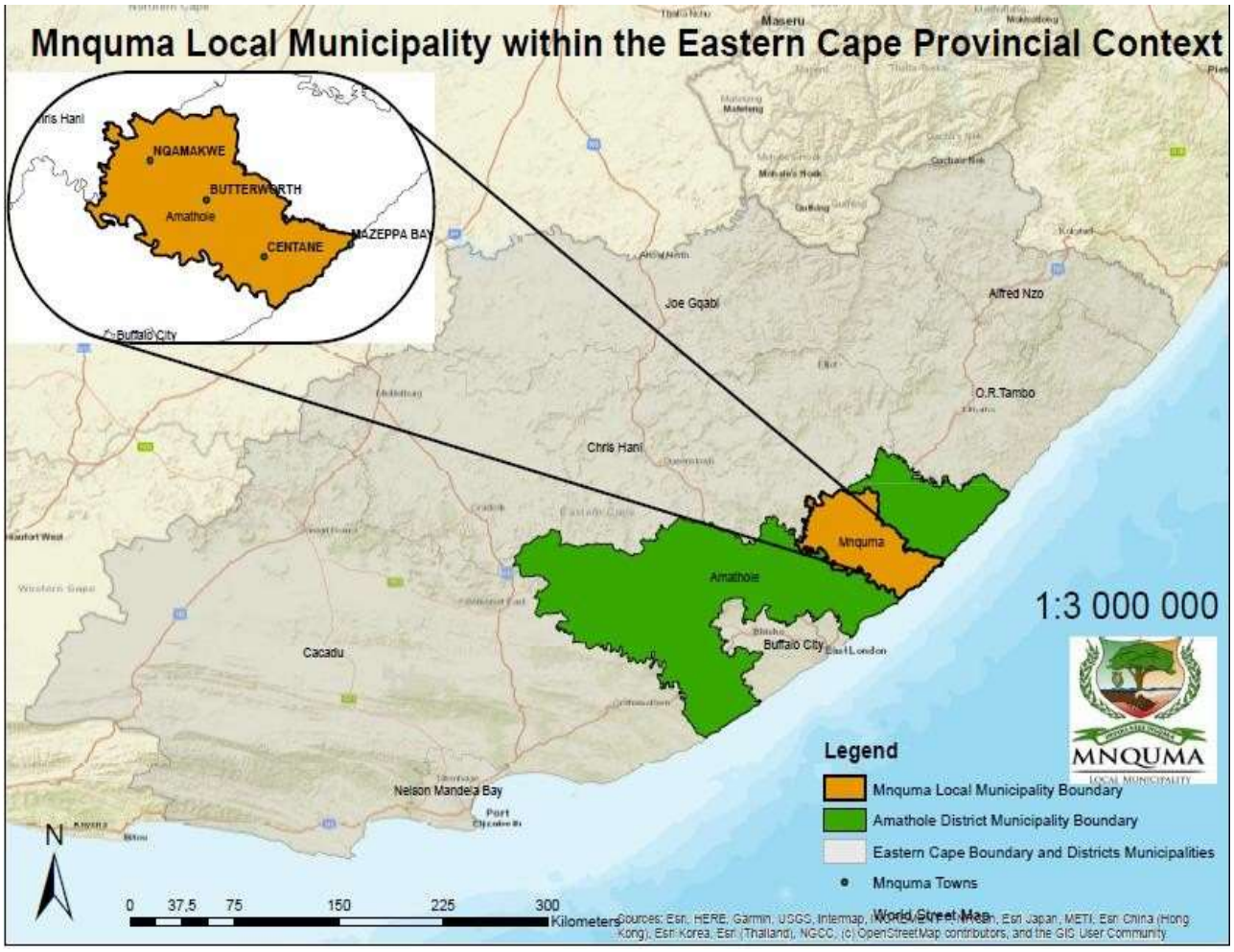
- High potential agricultural lands are increasingly being converted into residential and other uses.
- The area seems to be a migrant sending area, with many people leaving the area to find work in the bigger cities.
- The total employment figures amount to only 14 % of the total population, which entails a total of 86% is not employed.

Urban Settlement

- Immigration of people from rural areas to key urban centres has led to land invasion the proliferation of informal settlements and slums, and high number of church sites.
- The existing pattern of fragmented human settlements increases the cost of service delivery.
- Unresolved Land claims

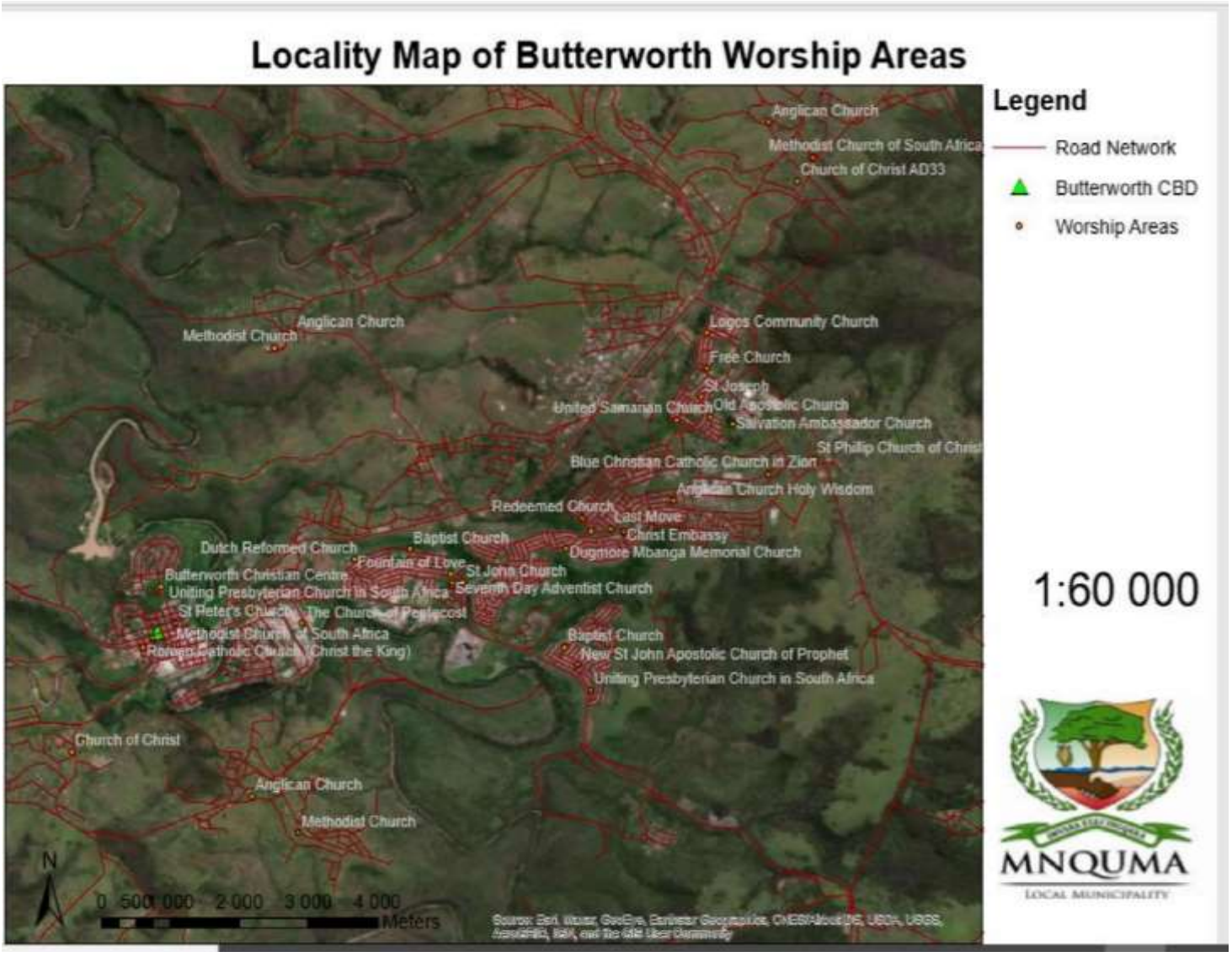
Rural Settlements

- Lack of tenure security in traditional areas hinders spatial planning as well as infrastructure development.
- Limited connectivity and accessibility to markets pose hamper the rural economy and livelihood.

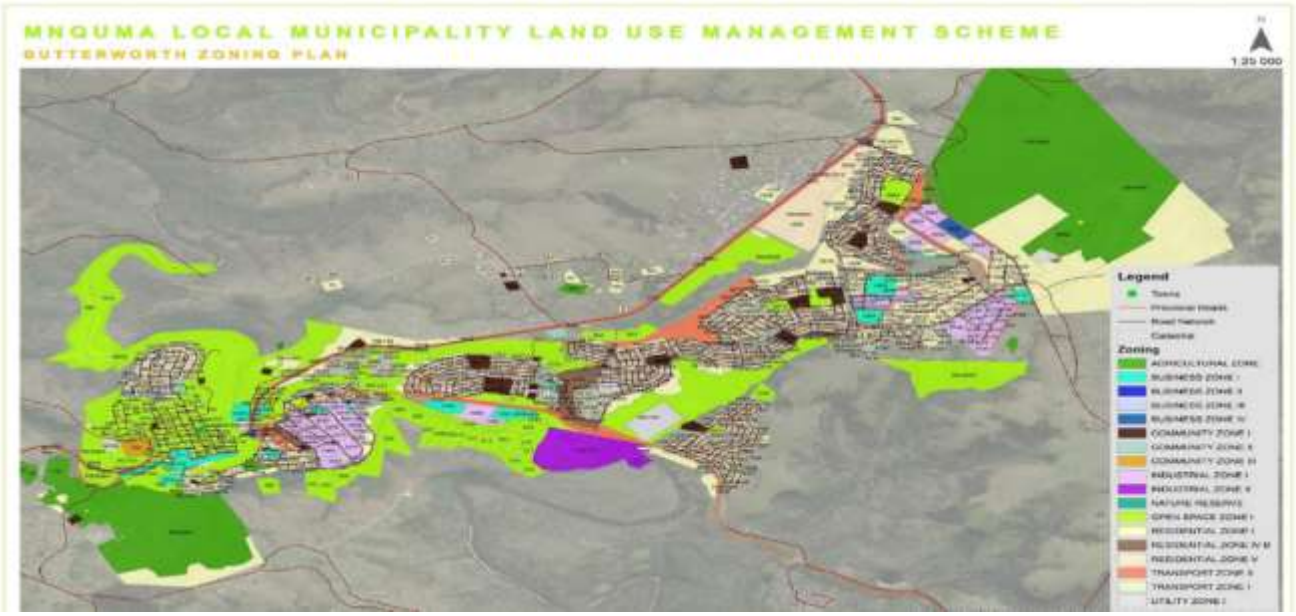


- The dispersed and fragmented settlements pose challenges in service delivery.

Mnquma Local Municipality Map
Legend
Mnquma Towns
Mnquma Local Municipality Boundary
Mnquma Wards numbers
World Street Map
Mbhashe
NGAMAKWE
BUTTERWORTH
CENTANE
MAZEPPA BAY
MNQUMA
1:461 710
N
0 5 10 20 30 40 Kilometers


Locality Map of Butterworth Worship Areas
Legend
Road Network
Butterworth CBD
Worship Areas
1:60 000
MNQUMA
LOCAL MUNICIPALITY
Anglican Church
Methodist Church of South Africa
Church of Christ AD33
Methodist Church
Logos Community Church
Free Church
St Joseph
United Samanan Church
Old Apostolic Church
Salvation Ambassador Church
St Philip Church of Christ
Blue Christian Catholic Church in Zion
Redeemed Church
Last Move
Christ Embassy
Baptist Church
Dutch Reformed Church
Fountain of Love
Dugmore Mbanga Memorial Church
Butterworth Christian Centre
St John Church
Uniting Presbyterian Church in South Africa
Seventh Day Adventist Church
St Peter's Church
The Church of Pentecost
Methodist Church of South Africa
Roman Catholic Church (Christ the King)
Baptist Church
New St John Apostolic Church of Prophet
Uniting Presbyterian Church in South Africa
Church of Christ
Anglican Church
Methodist Church
N
0 500 000 2 000 3 000 4 000 Meters

Development Proposal / Issue		Action Required
Land Issues	Land Use Planning	Implementing Integrated Settlement Upgrading Programme for identified informal settlement upgrade areas.
	Land Release and Land Acquisition	Engaging with various departments and stakeholder to making land available for settlement development as there is an increase for the need for human settlements such departments and stakeholders include: • Department of Rural Development & Land Reform • Traditional Authorities (Zazulwana, Mission, Zagwityi) • Department of Local Government & Traditional Affairs • House of Traditional Leaders • Disposal of Municipal Land
	Land Tenure Reform	Part of the upgrade of informal settlement areas is the process to rectify and upgrade “old order” and/or informal land rights. • This should entail intensive consultation with affected communities and individuals as to their tenure options. • Title Deeds



Development Proposal / Issue		Action Required
Roads	N2 Bypass Route	Planning and implementation of the new route should be implemented as the initiative/ diversion of the N2 to bypass Butterworth will assist in high motor vehicle congestion and establish other economic nodes. Creation of Pedestrian route within the CDB and along the bypass
Infrastructura l Issues	Water Services & Electricity	It is recommended that the Water Services Authority (Amathole DM) carry out necessary planning & implementation for adequate water supply for residents of the Municipality. To provide grid electricity through connection of households inline with three year capital plan by June 2022

Ongoing Project Implementation	Small Town Regeneration Initiative	All relevant departments and stakeholders need to focus on maintaining progress in the Small-Town Regeneration Programme: • Gcuwa Dam • Ibika Development • Bhungeni Development • Ndabakazi Development

NGQAMAKWE ZONE PROPOSALS

2024-2025 IDP		
Institutional	Provision of residential land Regional Sports Grounds Solid waste site	Allocation of land for residential purposes to serve the formal communities and upgrading of informal communities. Allocation of land for sports facility to serve local communities and surrounding communities Site for solid waste management that will promote the principles of recycling, further render solid waste and environmental management programmes.
Roads and Public Transport	Upgrading and maintaining existing road networks	• Route between Ngqamakwe and Butterworth/ N2 to be upgraded – Ndabakazi - Tsomo route. • Small town revitalization programme :Road and pavement upgrade and resurface along main road, including provision for street lighting and hawker facilities
Spatial Proposal	District Revitalization	• Ngqamakwe Development (proposed shopping malls) • Encourage densification of development and creation of new business sites.

Development Proposal / Issue		Action Required
Land Issues	Land Invasion Residential Sites	• Various departments and stakeholder need to engage to establish ways of mitigation measures for the issue. • Densification policies to be put in place to assist with rapid growth of the area.
Coastal proposal	Qholora Wavecrest Mazeppa bay	• Coastal precinct plans to be developed to propose future plans along the coastal belt.

PROPOSED HIERARCHY (SDF)

AREAS	ROLE	LAND USE MANAGEMENT FOCUS
Butterworth town	**A significant centre comprising extensive commercial and government services with a reach both locally and beyond the borders of the municipality, places of residence, and associated community facilities.**	**Broadening of residential opportunity for lower to middle housing market segments.** **• Upgrade of informal settlements.** **• Sensitive residential infill and compaction**
Centane	**Focus for economic development (utilizing a favorable location)**	**Formalization and strategic restructuring**

Ngqamakwe	Focus for economic development (utilizing a favorable location)	Formalization and strategic restructuring
SECONDARY AREA/S **N2 IBIKA** **NDABAKAZI**	**Service centre with locational advantage.** **• Contained rural settlement**	**Diversification of existing activities to curtail the need for movement**
TERTIARY AREA/S **Wavecrest** **Mazeppa Bay** **Qolora**	**Limited development areas**	**Sensitive location of diversified uses** **• Containment, limited expansion and protection of existing offering.** **Accommodation of sensitive private and public sector initiative offerings such as tourism**

The SDF will direct future development of the rural areas by ensuring provision of facilities, and identifying economic catalytic projects, which will kick-start the development and potential growth of the rural communities that is deemed as being part of a vibrant community in terms of Social Infrastructure, Public Amenities and the protection of agricultural land and activities.

The proposals contained within the framework aim to achieve the desired spatial form and strategies for Mnquma LM while ensuring alignment with the SPLUMA spatial development principles. The proposals guide and inform all decisions relating to the use, development and planning of land in a specified area, and thus indicates the desired patterns of land use, directions of growth, and conservation areas in that area.

The overall plan indicates a municipal area largely set aside as protected and managed areas of nature and high value agricultural land. These areas of nature and agriculture are critical in delivering various ecological and economic services and opportunity. Significant change in use and land development is not envisaged in the nature and agricultural areas.

REVIEW OF THE SDF

Processes, including public participation processes, associated with the review of an MSDF are prescribed by SPLUMA, the MSA (and associated regulations), the Municipal Planning By-law and associated policies or regulations. The purpose of the MSDF is to provide a medium to long term vision and associated strategies, policies, guidelines, implementation measures, and associated instruments to attain this vision progressively over time. As development – whether it be headed by the public sector or the private sector – takes multiple years to be achieved, it is not appropriate that the MSDF is substantially reviewed annually. A major review of the MSDF should therefore occur every five years. Improvements, amendments, and refinements to the MSDF can occur annually.
Five-year and annual reviews are to be aligned with the IDP and budget planning and approval process.

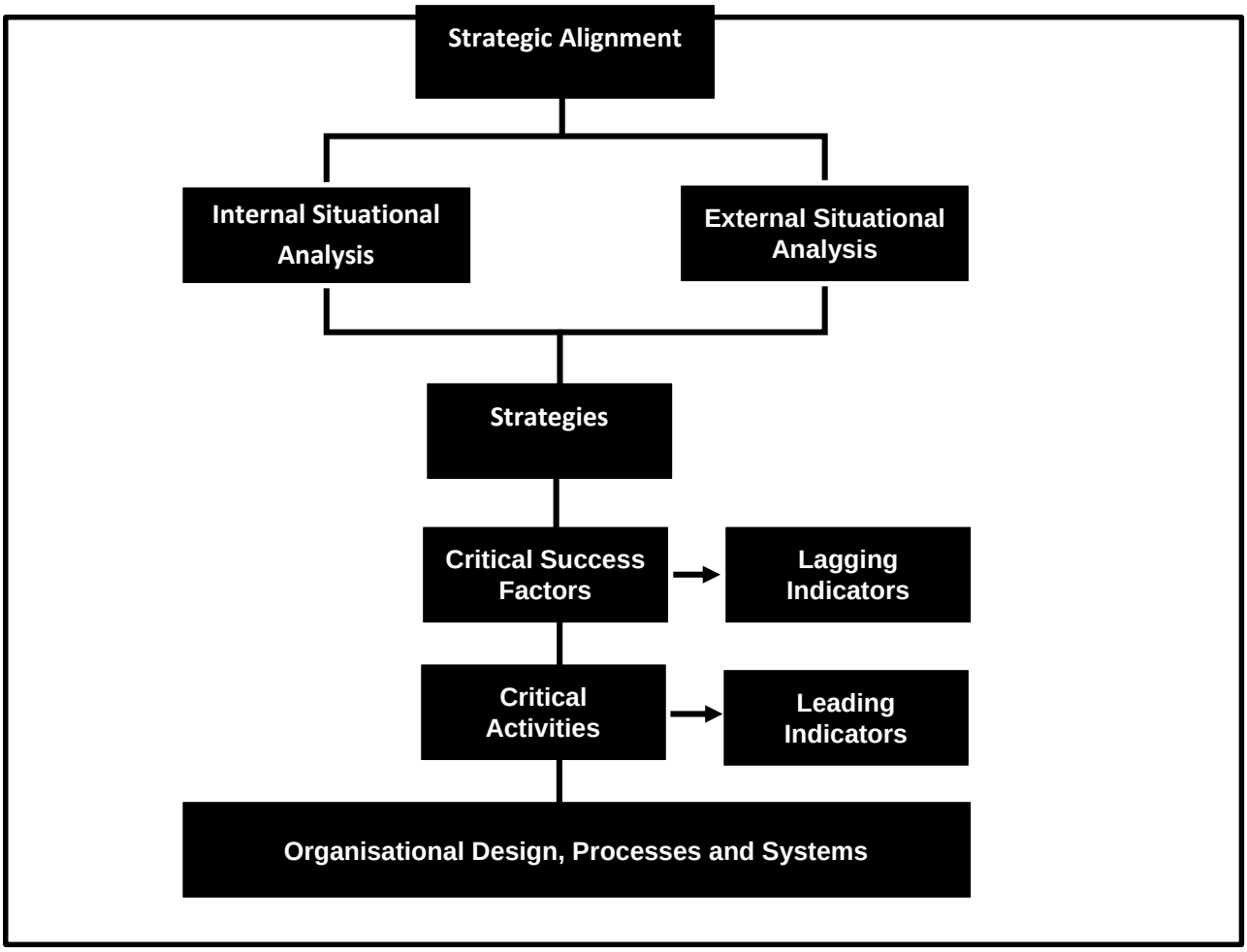
3. LOCAL ECONOMIC DEVELOPMENT STRATEGY

EXECUTIVE SUMMARY OF THE LOCAL ECONOMIC DEVELOPMENT STRATEGY

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

The Mnquma LM's LED Strategy Review Process

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



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The Mnquma LED Strategy Key Strategy Thrusts

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

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

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

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

While issues such as the development and upgrading of economic infrastructure, improved institutional capacitation and good governance do have a role to play in ensuring that effective economic development does takes place,

these matters are considered to be supportive elements that will not, of their own, result in the development of the economic base and have, therefore, not been included in the Strategic Thrusts. Rather, the Thrusts identified in this document focus on the actual unique opportunities in Mnquma LM where potential for economic development and growth lies.

The following are the Local Economic Development Thrusts:

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

LED OBJECTIVES

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

- To profile tourism products and services focusing on events tourism, business tourism, cultural and heritage tourism by June 2019

To expand agricultural potential through implementation of sustainable rural development initiatives by June 2019

To provide support to 30 SMMEs and Co-operatives by June 2019
To establish nine development partnerships for investment programs by June 2019
To establish planning systems of implementation of programs and projects in the IDP, Master Plan and Sector Plans by June 2019.

Economic Viability & Management Model Viability

The Economic Viability

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

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

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

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

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

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

The Government Procurement Market

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

The Mnquma Economic Sector Opportunities

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

Light Industries

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

AgriPark (AP)

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

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

c) Hi-Tech Industrial & Innovation Park

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

4. Housing Sector Plan

Housing Sector Plan

Mnquma Housing Sector Plan was adopted by the Council in 2006 and reviewed in 2014/2015 financial Year. This project was funded by the then Department of Local Government, Housing and Traditional Affairs now called the Department of Human Settlements. This plan was linked to the term of council from 2011-2017. The Sector Plan has not been reviewed.

Housing demand in Mnquma Local Municipality

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

Challenges in relation to Housing

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

Data Base of Informal Settlements

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

Informal settlements and Migration plan

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

PLANNED PROJECT	CURRENT PROJECT	INFORMAL SETTLEMENTS	FINISHED PROJECTS
Siyanda Phase 3	**Mnquma 205 Disaster** Houses – 205 Households	**Old & New Skiet – 1106 Households.** 430 Pour flush toilets, 20 Stand pipes, Water pipelines-4.78km, 12 Skip bins and 4.72km Blading of roads	**282 Housing Project**
Mchubakazi 692	**Hlobo Housing Project** – 350 Households	**Mchubakazi / Smuts Ngonyama – 120 Households.** 120 Pour flush toilets, 7 Stand pipes, Water pipelines-1.17km, 6 Skip bins and 0.640km Blading of roads	**Centane 1038**
Siyanda Phase 4	**Mnquma 200 Destitute** – 200 Households	**Madiba/Khayelitsha – 1399 Households.** 118 Pour flush toilets, 21 Stand pipes, Water pipelines-4.78km, 21 Skip bins and 3.92km Blading of roads.	**New Rest 376**
		Zizamele – 177 Households. 33 Pour flush toilets, 6 Stand pipes, Water pipelines-0.65km, 6 Skip bins and 0.87km Blading of roads ipelines-4.78km, 12 Skip bins and 4.72km Blading of roads.	

5. DISASTER MANAGEMENT POLICY

LEGISLATIVE REQUIREMENTS

In terms of Section 41(1)(b) of the Constitution of the republic of South Africa, all spheres of government, local government are required to secure the well-being of the people of the Republic. Local Government is also empowered to deal with a number of functions, which are closely related to Disaster Management under part B of schedule 4 and 5 of the Constitution. In addition, Section 152 (1)(d) of the Constitution requires local government to provide a safe and healthy environment.

Disaster Management role in terms of the Disaster Management Act (Act 57 of 2002) Section 48(1) and (2), is to act as an advisory and consultative body during any event, so as to ensure that the appropriate prevention, mitigation and disaster response initiatives have been implemented.

OBJECTIVES

The objectives of the plan are:

1. To regulate the disaster response to communities.
2. To respond effectively to the requirements of individuals towards the protection of life and property.
3. To establish those most vulnerable and at risk.
4. To facilitate provision of temporary sheltered accommodation, clothing and feeding arrangements for persons evacuated, or made temporarily homeless.

BASIS OF THE POLICY

Risk and vulnerabilities will determine the priorities for Disaster Management programmes and projects. The following hazards were found as the most significant threats of disaster to the communities.

1. Natural Hazard
   1.2 Fire (Forest & Bush) The risk of fire, particularly in the dry season is prevalent throughout the Municipal area.
   1.3 Fire (Informal settlements) Communities in informal settlements are the most vulnerable.
   1.4 Extreme weather events (Climatic) –
      a) Floods During periods of heavy rainfall in the catchments areas, a number of low lying areas become flooded.
      b) Gail force winds Gail force winds have increased over the years.

TYPES OF DISASTERS

The following types of disasters will be attended to accordingly by Municipal staff working jointly with Councillors, Government Department and NGO's:

1. Climate Related disasters
2. Fires caused
3. Disease caused/Epidemic
4. Environmental related

ESTABLISHMENT OF A JOINT OPERATIONS CENTRE (JOC)

It will be the responsibility of the Executive Mayor for Mnquma Local Municipality, to invoke a local emergency response after consultation with the Municipal Manager. The JOC will have the responsibility, depending on circumstances to invoking all or part of the plan. The JOC will determine what internal and external resources are required and identify relevant stakeholders. The JOC will be in existence for the duration of the disaster. The JOC will comprise of stakeholders that sit in the Socio-economic, Financial viability and Infrastructure clusters.

FUNCTIONS OF THE JOINT OPERATION CENTRE

1. To act as a co-ordinator for the required joint response according to the disaster itself and developing situation.
2. To act as an emergency communication centre and update for all responding services.
3. To ensure continuity of locally response.
4. To process and act upon information received from Disaster co-ordinating Officials and stakeholders.

DISASTER RISK MANAGEMENT COMMITTEES

Municipalities should establish disaster risk management committee and ensure the establishment of disaster risk management committees or forums in all municipal wards. Ward structures will be tasked with responsibility for disaster risk management.

PARTICIPATION OF VOLUNTEERS IN DISASTER RISK MANAGEMENT

Volunteers are citizens over the age of 18, who donate their time to assist the Disaster Management Centre in a variety of areas. These are citizens willingly enhance the Municipality's ability to build safer and disaster resilient communities. In order to maintain an inclusive approach to the participation of volunteers in disaster risk management, volunteers are classified into three categories.

These categories are:

1. NGO's
2. General volunteers
3. Spontaneous volunteers

DISASTER RISK MANAGEMENT FOCAL POINTS

KPI	Action	Time Frame	Responsibility
Institutional capacity for disaster risk management	Identify one person in the administration of the municipal to serve as the disaster risk management focal point.	Ongoing	Director Community Services
	Assess the municipal capacity for disaster risk management	Ongoing	Manager Security Services Manager Building & Housing
Disaster risk assessment	Identify municipal developmental projects which will reduce the disaster risk	Ongoing	Manager Security Services Manager Building & Housing
Response And Recovery	Compile standard operating procedures (SOPs) and field operations guides		Manager Security Services Manager Building & Housing
Information management and communication	municipal officials to communicate disaster risk management data and information with written evidence.	on-going basis	Manager Security Services Manager Building & Housing
Education, training, public awareness and research	Conduct a disaster risk management training needs analysis		Director LEDP, Manager Security Services Manager Building & Housing
	Identify specific target groups for awareness		Manager Security Services

	campaigns and coordinate such campaigns with the ADM		Manager Building & Housing
Funding arrangements	Budget adequately for Institutional disaster risk management activities.		CFO, Director Community Services & Director Infrastructure

Disaster mitigating strategy

- Compile a strategy and plan to provide for alternative housing, temporary shelter in case of emergencies.
- Compile a contingency plan to provide for alternative housing during localised events and disasters.
- Compile a response strategy to deal with informal settlements at various levels. (Including illegal squatting).
- Plan for and provide transport to move affected people to temporary shelters
- Identify socially vulnerable communities.
- Develop and implement procedures for provision of emergency food, blankets and shelter working with Human Settlements

Hazard Identification and Risk Management for Mnquma LM

Ref	Process/activity	Hazard	Risk	Probability	Effect
1	Fires (Shacks)	Fires, smoke inhalations and death	High	5	Loss of shelter
2	Fire (veld)	Fires and death of animal	high	5	Loss of Veld fires
3	Floods	Death and collapse of building	Medium	3	Damaged infrastructure
4	Inclement weather	Storm and collapse of buildings	high	5	Damaged infrastructure
5	Hazardous material	Spillage, Road accidents and environmental hazards	Low	2	Environmental pollution
6	Special events (sport events or rallies)	Mass deaths	Low	1	Death
7	sinkholes	Death	Low	1	Death or offensive fumes
8	Transportation accidents	Death and injuries	Medium	3	Deaths
9	Collapse of Building	Death and injuries	medium	3	Loss of shelter, deaths

SECTION G

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

The Strategic Scorecard

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

KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURAL DEVELOPMENT

KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT								
Priority Area	**IDP Objective**	**IDP Strategy**	**Baseline**	**Indicator**	**Annual Target 2024/2025**	**Annual Target 2025/2026**	**Annual Target 2026/2027**	**Indicator Custodian**
Roads Construction	To construct municipal roads in line with three year capital plan for improved accessibility of road infrastructure by June 2027.	Develop and review three year capital plan	137 km constructed in 2021/2022 financial year	Percentage progress towards construction of Jojweni to Happy Valley access road by June 2025	Construct 100% of Jojweni to Happy Valley Access Road (9,8km) by June 2025	Construct 100% of Jojweni to Happy Valley Access Road (9,8km) by June 2026	Construct 100% of Jojweni to Happy Valley Access Road (9,8km) by June 2027	Municipal Manager and Director Infrastructural Development
		Develop and implement Project Implementation Plan		Percentage progress towards construction of Sidutyini access road by June 2025	Construct 100% of Sidutyini Access Road (16,2 km) by June 2025	Construct 100% of Sidutyini Access Road (16,2 km) by June 2026	Construct 100% of Sidutyini Access Road (16,2 km) by June 2027	Municipal Manager and Director Infrastructural Development
		Construct municipal roads		Percentage progress towards construction of Khobonqaba to Seku access road by June 2025	Construct 100% of Khobonqaba to Seku Access Road (19,95 km) by June 2025	Construct 100% of Khobonqaba to Seku Access Road (19,95 km) by June 2026	Construct 100% of Khobonqaba to Seku Access Road (19,95 km) by June 2027	Municipal Manager and Director Infrastructural Development
				Percentage progress towards construction of Nxaxho A-Nombanjana to Ngcizela Access Road (phase 1) by June 2025	Construct 100% of Nxaxho A-Nombanjana to Ngcizela Access Road (Phase 1) (7.40 km) by June 2025	Construct 100% of Nxaxho A-Nombanjana to Ngcizela Access Road (Phase 1) (7.40 km) by June 2026	Construct 100% of Nxaxho A-Nombanjana to Ngcizela Access Road (Phase 1) (7.40 km) by June 2027	Municipal Manager and Director Infrastructural Development
				Percentage progress towards construction of	Construct 100% of Ngcisininde to Gedwood Access Road	Construct 100% of Ngcisininde to Gedwood Access	Construct 100% of Ngcisininde to Gedwood Access	Municipal Manager and Director

KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT								
Priority Area	**IDP Objective**	**IDP Strategy**	**Baseline**	**Indicator**	**Annual Target 2024/2025**	**Annual Target 2025/2026**	**Annual Target 2026/2027**	**Indicator Custodian**
				Ngcisininde to Gedwood Access Road (Phase 1) by June 2025	(Phase 1) (8,2 km) by June 2025	Road (Phase 1) (8,2 km) by June 2026	Road (Phase 1) (8,2 km) by June 2027	Infrastructural Development
				Percentage progress towards construction of Mjo to Chwebeni access road by June 2025	Construct 100% of Mjo to Chwebeni Access Road (10,86 km) by June 2025	Construct 100% of Mjo to Chwebeni Access Road (10,86 km) by June 2026	Construct 100% of Mjo to Chwebeni Access Road (10,86 km) by June 2027	Municipal Manager and Director Infrastructural Development
				Percentage progress towards construction of Bhisiniya, Ndende-Mbangweni and Mathidaleni access road by June 2025	Construct 100% of Bhisiniya, Ndende-Mbangweni and Mathidaleni Access Road (17,64 km) by June 2025	Construct 100% of Bhisiniya, Ndende-Mbangweni and Mathidaleni Access Road (17,64 km) by June 2026	Construct 100% of Bhisiniya, Ndende-Mbangweni and Mathidaleni Access Road (17,64 km) by June 2027	Municipal Manager and Director Infrastructural Development
				Percentage progress towards rehabilitation of Gxakhulu access road (phase 1) by June 2025	Rehabilitate 100% of Gxakhulu Access Road (phase 1) (2,2 km) by June 2025	Rehabilitate 100% of Gxakhulu Access Road (phase 1) (2,2 km) by June 2026	Rehabilitate 100% of Gxakhulu Access Road (phase 1) (2,2 km) by June 2027	Municipal Manager and Director Infrastructural Development
				Percentage progress towards Construction of Tshoveni to Bhongweni access road by June 2025	Construct 100% of Tshoveni to Bhongweni access road (13,2 km) by June 2025	Construct 100% of Tshoveni to Bhongweni access road (13,2 km) by June 2026	Construct 100% of Tshoveni to Bhongweni access road (13,2 km) by June 2027	Municipal Manager and Director Infrastructural Development
				Percentage progress towards Construction of Nciba access road (phase 1) by June 2025	Construct 100% of Nciba access road (phase 1) (2,1 km) by June 2025	Construct 100% of Nciba access road (phase 1) (2,1 km) by June 2026	Construct 100% of Nciba access road (phase 1) (2,1 km) by June 2027	Municipal Manager and Director Infrastructural Development
				Percentage progress towards paving of Msobomvu internal streets (surfaced) by June 2025	Pave 100% of Msobomvu internal streets (surfaced) (1,4km) by June 2025	Pave 100% of Msobomvu internal streets (surfaced) (1,4km) by June 2026	Pave 100% of Msobomvu internal streets (surfaced) (1,4km) by June 2027	Municipal Manager and Director Infrastructural Development

KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT								
Priority Area	**IDP Objective**	**IDP Strategy**	**Baseline**	**Indicator**	**Annual Target 2024/2025**	**Annual Target 2025/2026**	**Annual Target 2026/2027**	**Indicator Custodian**
				Percentage progress towards paving of Ibika Taxi route phase 1 (surfaced) by June 2025	Pave 100% of Ibika Taxi route phase 1 (surfaced) (1,85 km) by June 2025	Pave 100% of Ibika Taxi route phase 1 (surfaced) (1,85 km) by June 2026	Pave 100% of Ibika Taxi route phase 1 (surfaced) (1,85 km) by June 2027	Municipal Manager and Director Infrastructural Development
				Percentage progress towards Tar Surface Repairs and Asphalt Overlay at Geash, Fuller, Fennel, Brown-Lee and Taylor Streets by June 2025	100% Tar Surface Repairs and Asphalt Overlay at Geash, Fuller, Fennel, Brown-Lee and Taylor Streets (1,25 km) by June 2025	100% Tar Surface Repairs and Asphalt Overlay at Geash, Fuller, Fennel, Brown-Lee and Taylor Streets (1,25 km) by June 2026	100% Tar Surface Repairs and Asphalt Overlay at Geash, Fuller, Fennel, Brown-Lee and Taylor Streets (1,25 km) by June 2027	Municipal Manager and Director Infrastructural Development
				Percentage progress towards Tar Surface Repairs and Asphalt Overlay from Cuba (Sidima) to Emziyoni taxi route by June 2025	100% Tar Surface Repairs and Asphalt Overlay from Cuba (Sidima) to Emziyoni taxi route (2,54 km) by June 2025	100% Tar Surface Repairs and Asphalt Overlay from Cuba (Sidima) to Emziyoni taxi route (2,54 km) by June 2026	100% Tar Surface Repairs and Asphalt Overlay from Cuba (Sidima) to Emziyoni taxi route (2,54 km) by June 2027	Municipal Manager and Director Infrastructural Development
				Percentage progress towards paving of Mnquma Main Base office parking lot (King Street) by June 2025	Pave 100% of Mnquma Main Base office parking lot (King Street) (211.5 m^2) by June 2025	Pave 100% of Mnquma Main Base office parking lot (King Street) (211.5 m^2) by June 2026	Pave 100% of Mnquma Main Base office parking lot (King Street) (211.5 m^2) by June 2027	Municipal Manager and Director Infrastructural Development
				Percentage progress towards casting and installation of Concrete Catch pit covers by June 2025	Cast and install 100% of 50 Concrete Catch pit Covers (40 Butterworth, 5 Ngqamakwe and 5 Centane) by June 2025	Cast and install 100% of 50 Concrete Catch pit Covers (40 Butterworth, 5 Ngqamakwe and 5 Centane) by June 2026	Cast and install 100% of 50 Concrete Catch pit Covers (40 Butterworth, 5 Ngqamakwe and 5 Centane) by June 2027	Municipal Manager and Director Infrastructural Development
				Percentage progress towards upgrading of Mchubakazi Internal Streets and	Upgrade 100% of Mchubakazi Internal Streets (2,44 km) and Ngqamakwe Storm	Upgrade 100% of Mchubakazi Internal Streets (2,44 km) and Ngqamakwe Storm	Upgrade 100% of Mchubakazi Internal Streets (2,44 km) and Ngqamakwe Storm	Municipal Manager and Director Infrastructural Development

KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT								
Priority Area	**IDP Objective**	**IDP Strategy**	**Baseline**	**Indicator**	**Annual Target 2024/2025**	**Annual Target 2025/2026**	**Annual Target 2026/2027**	**Indicator Custodian**
				Ngqamakwe Storm water facility by June 2025	water facility by June 2025	water facility by June 2026	water facility by June 2027	
				Percentage progress towards paving of Centane Container City by June 2025	Pave 100% of Centane Container City by June 2025	Pave 100% of Centane Container City by June 2026	Pave 100% of Centane Container City by June 2027	Municipal Manager and Director Infrastructural Development
				Percentage progress towards rehabilitation of Zingcuka to Mthawelanga Storm water Facilities by June 2025	Rehabilitate 100% of Zingcuka to Mthawelanga Storm water Facilities by June 2025	Rehabilitate 100% of Zingcuka to Mthawelanga Storm water Facilities by June 2026	Rehabilitate 100% of Zingcuka to Mthawelanga Storm water Facilities by June 2027	Municipal Manager and Director Infrastructural Development
		Develop business plans for submission	10 Business Plans for 2023/2024 MIG Funding developed	Number of Business Plans developed and submitted for 2025/2026 MIG Funding by June 2025	Develop and submit 10 business plans for 2025/2026 MIG funding by June 2025	Develop and submit 10 business plans for 2025/2026 MIG funding by June 2026	Develop and submit 10 business plans for 2025/2026 MIG funding by June 2027	Municipal Manager and Director Infrastructural Development
Electrification (Grid Electrification)	To provide grid electrification through connection of households in line with three year capital plan by June 2027	Develop and review three year capital plan Develop electrification plan in partnership with ESKOM Connection of households	352 households electrified in 2023/2024 financial year	Percentage progress towards planning, designs and project management of Mnquma 2024/2025 Electrification Programme by June 2025	100 % Design, Plan and project management of Mnquma 2024/2025 Electrification Programme by June 2025	101 % Design, Plan and project management of Mnquma 2024/2025 Electrification Programme by June 2025	102 % Design, Plan and project management of Mnquma 2024/2025 Electrification Programme by June 2025	Municipal Manager and Director Infrastructural Development
		Develop business plans for submission to DMRE	2023/2024 Business Plan	Number of Business Plan submitted to DMRE for 2025/2026 funding by June 2025	Submit 1 Business Plan to DMRE for 2026/2027 funding by June 2025	Submit 1 Business Plan to DMRE for 2026/2027 funding by June 2026	Submit 1 Business Plan to DMRE for 2026/2027 funding by June 2027	Municipal Manager and Director Infrastructural Development
Electrification (Operation and Maintenance)	To erect and maintain street, high masts and traffic lights in	Develop and review three year capital plan	2 high masts and 20 street lights	Percentage progress towards erection of street	Erect 100% of Street Lights at Ext. 6 and Fitz Patrick (124) by June 2025	Erect 100% of Street Lights at Ext. 6 and Fitz Patrick (124) by June 2026	Erect 100% of Street Lights at Ext. 6 and Fitz Patrick (124) by June 2027	Municipal Manager and Director

KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT								
Priority Area	**IDP Objective**	**IDP Strategy**	**Baseline**	**Indicator**	**Annual Target 2024/2025**	**Annual Target 2025/2026**	**Annual Target 2026/2027**	**Indicator Custodian**
	line with three year capital plan and Electrical Operations and Maintenance Plan for public lighting by June 2027			lights at Ext. 6 by June 2025				Infrastructural Development
				Percentage progress towards erection of street lights at Ext. 7 by June 2025	Erect 100% of Street Lights at Ext. 7 (126)by June 2025	Erect 100% of Street Lights at Ext. 7 (126)by June 2026	Erect 100% of Street Lights at Ext. 7 (126)by June 2027	Municipal Manager and Director Infrastructural Development
				Percentage progress towards refurbishment of 6 High Mast Lights by June 2025	Refurbish 100% of six(06) High masts lights in Butterworth and Ngqamakwe by June 2025	Refurbish 100% of six(06) High masts lights in Butterworth and Ngqamakwe by June 2026	Refurbish 100% of six(06) High masts lights in Butterworth and Ngqamakwe by June 2027	Municipal Manager and Director Infrastructural Development
Municipal facilities	To provide public amenities for recreation and community usability through construction of Outdoor Sport Facility, Community Halls, Drivers licensing and vehicle testing centre in line with three year capital plan by June 2027	Develop and review three year capital plan	Nil	Percentage progress towards Upgrading of Msobomvu Sports Ground (phase 1) by June 2025	Upgrade 100% of Msobomvu Sports Ground (phase 1) by June 2025	Upgrade 100% of Msobomvu Sports Ground (phase 1) by June 2026	Upgrade 100% of Msobomvu Sports Ground (phase 1) by June 2027	Municipal Manager and Director Infrastructural Development
		Construct Municipal Facilities		Percentage progress towards construction of new municipal offices by June 2025	Construct 80% of new municipal offices by June 2025	Construct 80% of new municipal offices by June 2026	Construct 80% of new municipal offices by June 2027	Municipal Manager and Director Infrastructural Development
				Percentage progress towards construction of Public Toilets in Butterworth by June 2025	Construct 100% Public Toilets in Butterworth by June 2025	Construct 100% Public Toilets in Butterworth by June 2026	Construct 100% Public Toilets in Butterworth by June 2027	Municipal Manager and Director Infrastructural Development
				Percentage progress towards refurbishment of Msobomvu Hall by June 2025	Refurbish 100 % of Msobomvu Hall by June 2025	Refurbish 100 % of Msobomvu Hall by June 2026	Refurbish 100 % of Msobomvu Hall by June 2027	Municipal Manager and Director Infrastructural Development
				Percentage progress towards fencing of SMME	Fence 100% of SMME Innovation Hub by June 2025	Fence 100% of SMME Innovation Hub by June 2026	Fence 100% of SMME Innovation Hub by June 2027	Municipal Manager and Director

KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT								
Priority Area	**IDP Objective**	**IDP Strategy**	**Baseline**	**Indicator**	**Annual Target 2024/2025**	**Annual Target 2025/2026**	**Annual Target 2026/2027**	**Indicator Custodian**
				Innovation Hub by June 2025				Infrastructural Development
				Percentage progress towards construction of destitute houses by June 2025	Construct 100% of 3 Destitute houses by June 2025	Construct 100% of 3 Destitute houses by June 2026	Construct 100% of 3 Destitute houses by June 2027	Municipal Manager and Director Infrastructural Development
Traffic and Law enforcement	To render traffic services in order to improve traffic safety by June 2027	Conduct public awareness campaigns	4 public awareness campaigns conducted	Number of public traffic awareness campaigns on traffic safety conducted by June 2025	Conduct 6 public traffic awareness campaigns on traffic safety by June 2025	Conduct 6 public traffic awareness campaigns on traffic safety by June 2026	Conduct 6 public traffic awareness campaigns on traffic safety by June 2027	Municipal Manager and Director Community Services
		Conduct Traffic Operations	12 Traffic Operations conducted	Number of Joint traffic operations conducted by June 2025	Conduct 14 Joint traffic operations by June 2025	Conduct 14 Joint traffic operations by June 2025	Conduct 14 Joint traffic operations by June 2025	Municipal Manager and Director Community Services
				Traffic operations on PRDP compliance conducted by June 2025	Conduct 12 traffic operations on PRDP compliance by June 2025	Conduct 12 traffic operations on PRDP compliance by June 2026	Conduct 12 traffic operations on PRDP compliance by June 2027	Municipal Manager and Director Community Services
				Traffic operations on public transport permit compliance conducted by June 2025	Conduct 12 traffic operations on public transport permit compliance by June 2025	Conduct 12 traffic operations on public transport permit compliance by June 2026	Conduct 12 traffic operations on public transport permit compliance by June 2027	Municipal Manager and Director Community Services
				Street Surveillance Cameras and Traffic IT Equipment procured and installed by June 2025	Procure and Install Street Surveillance Cameras and Traffic IT Equipment by June 2025	Procure and Install Street Surveillance Cameras and Traffic IT Equipment by June 2026	Procure and Install Street Surveillance Cameras and Traffic IT Equipment by June 2027	Municipal Manager and Director Community Services

KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT								
Priority Area	**IDP Objective**	**IDP Strategy**	**Baseline**	**Indicator**	**Annual Target 2024/2025**	**Annual Target 2025/2026**	**Annual Target 2026/2027**	**Indicator Custodian**
			28 Operations on Execution of unpaid traffic fines and warrants	Number of traffic fines issued by June 2025	Issue 6500 traffic fines by June 2025	Issue 6500 traffic fines by June 2026	Issue 6500 traffic fines by June 2027	Municipal Manager and Director Community Services
		Monitor functioning of the DLTC	1500 Learners licence issued	Number of learners licence applications conducted by June 2025	Conduct 1428 learners licence applications by June 2025	Conduct 1428 learners licence applications by June 2026	Conduct 1428 learners licence applications by June 2027	Municipal Manager and Director Community Services
			1380 PRDP renewed	Number of Professional Driving Permits (PRDP) applications conducted by June 2025	Conduct 800 PRDP applications by June 2025	Conduct 800 PRDP applications by June 2026	Conduct 800 PRDP applications by June 2027	Municipal Manager and Director Community Services
			2500 driving licence renewed in 2022/2023 financial year	Number of driving licence renewed by June 2025	Renew 3000 driving licence by June 2025	Renew 3000 driving licence by June 2026	Renew 3000 driving licence by June 2027	Municipal Manager and Director Community Services
			2896 vehicles Licenced in 2022/2023 financial year	Number of motor vehicle Licenced by June 2025	Licence 2500 motor vehicle by June 2025	Licence 2500 motor vehicle by June 2026	Licence 2500 motor vehicle by June 2027	Municipal Manager and Director Community Services
			1500 vehicles registered in 2022/2023 financial year.	Number of motor vehicle registered by June 2025	Register 1000 motor vehicle by June 2025	Register 1000 motor vehicle by June 2026	Register 1000 motor vehicle by June 2027	Municipal Manager and Director Community Services
	To render law enforcement programmes in order to reduce lawlessness by June 2027	Enforce law enforcement programmes	4 law enforcement programmes	Compliance monitoring visits to liquor outlets (Taverns and Sheebens) conducted by June 2025	Conduct 72 compliance monitoring visits to liquor outlets (Taverns and Sheebens) by June 2025	Conduct 72 compliance monitoring visits to liquor outlets (Taverns and Sheebens) by June 2025	Conduct 72 compliance monitoring visits to liquor outlets (Taverns and Sheebens) by June 2025	Municipal Manager and Director Community Services

KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT								
Priority Area	**IDP Objective**	**IDP Strategy**	**Baseline**	**Indicator**	**Annual Target 2024/2025**	**Annual Target 2025/2026**	**Annual Target 2026/2027**	**Indicator Custodian**
				Number of stray animal control programme implemented by June 2025	Implement 1 Stray animals control programme by June 2025	Implement 1 Stray animals control programme by June 2026	Implement 1 Stray animals control programme by June 2027	Municipal Manager and Director Community Services
		Gazetting of Municipal By-laws		Number of Municipal By-laws gazetted by June 2025	Gazette 30 Municipal By-laws by June 2025	Gazette 30 Municipal By-laws by June 2026	Gazette 30 Municipal By-laws by June 2027	Municipal Manager and Director Community Services
Security and protection services	To provide security systems for safeguarding and control of municipal premises by June 2027	Implement security plan	3 Security programmes implemented in 2022/2023 financial year	Number of security programmes implemented by June 2025	Implement 3 security programmes (Visitor's Access Control, Vehicle Access Control and Security Patrols) by June 2025	Implement 3 security programmes (Visitor's Access Control, Vehicle Access Control and Security Patrols) by June 2026	Implement 3 security programmes (Visitor's Access Control, Vehicle Access Control and Security Patrols) by June 2027	Municipal Manager and Director Community Services
	To promote community safety for minimizing lawlessness in communities by June 2027	Conduct Community Safety Programmes	4 Community Safety programmes conducted in 2022/2023 financial year	Number of community safety programmes conducted by June 2025	Conduct 4 community safety programmes(Community policing, social crime prevention awareness, school safety and Drug abuse awareness) by June 2025	Conduct 4 community safety programmes(Community policing, social crime prevention awareness, school safety and Drug abuse awareness) by June 2026	Conduct 4 community safety programmes(Community policing, social crime prevention awareness, school safety and Drug abuse awareness) by June 2027	Municipal Manager and Director Community Services
				Number of Firearms procured by June 2025	Procure 12 Firearms by June 2025	Procure 12 Firearms by June 2026	Procure 12 Firearms by June 2027	Municipal Manager and Director Community Services
Solid Waste and Environment	To render solid waste and environmental management programmes in order to promote health	Implement solid waste management programmes (Street cleaning, Waste collection and waste disposal)	Three solid waste programmes implemented in 2023/2024 financial year	Number of Solid waste management programmes implemented by June 2025	Implement three solid waste management programmes (Street cleaning, waste collection and waste disposal) by June 2025	Implement three solid waste management programmes (Street cleaning, waste collection and waste disposal) by June 2026	Implement three solid waste management programmes (Street cleaning, waste collection and waste disposal) by June 2027	Municipal Manager and Director Community Services

KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT								
Priority Area	**IDP Objective**	**IDP Strategy**	**Baseline**	**Indicator**	**Annual Target 2024/2025**	**Annual Target 2025/2026**	**Annual Target 2026/2027**	**Indicator Custodian**
	and well being of communities by June 2027	Implement environmental management programmes (coastal clean-up and environmental education & awareness)	Four (4) environmental programmes implemented in 2023/2024 financial year	Number of environmental programmes implemented by June 2025	Implement four (4) environmental programmes (Coastal clean-up, Abor Day, Water Week and Environmental Day) by June 2025	Implement four (4) environmental programmes (Coastal clean-up, Abor Day, Water Week and Environmental Day) by June 2026	Implement four (4) environmental programmes (Coastal clean-up, Abor Day, Water Week and Environmental Day) by June 2027	Municipal Manager and Director Community Services
			20 illegal dumpings removed in 2023/2024 financial year	Number of illegal dumpings removed by June 2025	Remove 20 illegal dumping's in CBD and urban residential areas by June 2025	Remove 20 illegal dumping's in CBD and urban residential areas by June 2026	Remove 20 illegal dumping's in CBD and urban residential areas by June 2027	Municipal Manager and Director Community Services
			Life Guards Services provided along Centane Coastal Area in 2023/2024 financial year	Life Guards Services provided to beaches along Centane Coastal area by June 2025	Provide Life Guards Services to four beaches along Centane Coastal area by June 2025	Provide Life Guards Services to four beaches along Centane Coastal area by June 2026	Provide Life Guards Services to four beaches along Centane Coastal area by June 2027	Municipal Manager and Director Community Services
Public Amenities	To refurbish and maintain Public Amenities for community usability by June 2027	Implement public amenities management plan	17 grass cutting machines procured in 2023/2024 financial year	Number of grass cutting machines procured by June 2025	Procure 13 Grass cutting machines by June 2025	Procure 13 Grass cutting machines by June 2026	Procure 13 Grass cutting machines by June 2027	Municipal Manager and Director Community Services
			Public Amenities maintained in line with Public Amenities maintenance plan in 2023/2024 financial year	Swimming Pool grounds maintained by June 2025	Maintain Swimming Pool grounds in line with public amenities maintenance plan by June 2025	Maintain Swimming Pool grounds in line with public amenities maintenance plan by June 2026	Maintain Swimming Pool grounds in line with public amenities maintenance plan by June 2027	Municipal Manager and Director Community Services
				Number of town entrances maintained by June 2025	Maintain 5 town entrances (2 in Butterworth, 2 in Ngqamakwe, and 1 in Centane) in line with public amenities maintenance plan by June 2025	Maintain 5 town entrances (2 in Butterworth, 2 in Ngqamakwe, and 1 in Centane) in line with public amenities maintenance plan by June 2026	Maintain 5 town entrances (2 in Butterworth, 2 in Ngqamakwe, and 1 in Centane) in line with public amenities maintenance plan by June 2027	Municipal Manager and Director Community Services

KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT								
Priority Area	**IDP Objective**	**IDP Strategy**	**Baseline**	**Indicator**	**Annual Target 2024/2025**	**Annual Target 2025/2026**	**Annual Target 2026/2027**	**Indicator Custodian**
				Number of parks maintained by June 2025	Maintain 3 parks (Bowling Green Monument, Vulli Valley park and Ngqamakwe garden) in line with public amenities maintenance plan by June 2025	Maintain 3 parks (Bowling Green Monument, Vulli Valley park and Ngqamakwe garden) in line with public amenities maintenance plan by June 2026	Maintain 3 parks (Bowling Green Monument, Vulli Valley park and Ngqamakwe garden) in line with public amenities maintenance plan by June 2027	Municipal Manager and Director Community Services
				Number of cemeteries managed by June 2025	Manage of 3 cemeteries (Tally Cemetery, Centane Cementery and Ngqamakwe Cemetery) in line with public amenities maintenance plan by June 2025	Manage of 3 cemeteries (Tally Cemetery, Centane Cementery and Ngqamakwe Cemetery) in line with public amenities maintenance plan by June 2026	Manage of 3 cemeteries (Tally Cemetery, Centane Cementery and Ngqamakwe Cemetery) in line with public amenities maintenance plan by June 2027	Municipal Manager and Director Community Services
				Number of Halls managed by June 2025	Manage 4 Halls (Butterworth Town Hall, Centane TRC Hall, Ngqamakwe TRC Hall and Cuba Community Hall) in line with public amenities maintenance plan by June 2025	Manage 4 Halls (Butterworth Town Hall, Centane TRC Hall, Ngqamakwe TRC Hall and Cuba Community Hall) in line with public amenities maintenance plan by June 2026	Manage 4 Halls (Butterworth Town Hall, Centane TRC Hall, Ngqamakwe TRC Hall and Cuba Community Hall) in line with public amenities maintenance plan by June 2027	Municipal Manager and Director Community Services
				Number of toilet facilities managed and maintained by June 2025	Manage and maintain 4 Toilet facilities (Fingoland Mall, Msobomvu Taxi Rank, Centane Taxi Rank and Ngqamakwe Public toilets) in line with public amenities maintenance plan by June 2025	Manage and maintain 4 Toilet facilities (Fingoland Mall, Msobomvu Taxi Rank, Centane Taxi Rank and Ngqamakwe Public toilets) in line with public amenities maintenance plan by June 2026	Manage and maintain 4 Toilet facilities (Fingoland Mall, Msobomvu Taxi Rank, Centane Taxi Rank and Ngqamakwe Public toilets) in line with public amenities maintenance plan by June 2027	Municipal Manager and Director Community Services

KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT								
Priority Area	**IDP Objective**	**IDP Strategy**	**Baseline**	**Indicator**	**Annual Target 2024/2025**	**Annual Target 2025/2026**	**Annual Target 2026/2027**	**Indicator Custodian**
			4 library programmes implemented in 2022/2023 financial year	Number of library Services Programmes co-ordinated by June 2025	Co-ordinate 4 Library Services Programmes (Library Week, World Book Day, Play Day & Literacy Week and Izithole Project) by June 2025	Co-ordinate 4 Library Services Programmes (Library Week, World Book Day, Play Day & Literacy Week and Izithole Project) by June 2026	Co-ordinate 4 Library Services Programmes (Library Week, World Book Day, Play Day & Literacy Week and Izithole Project) by June 2027	Municipal Manager and Director Community Services
Spatial Planning and Land Use Management	To regulate and control the development and use of land within the municipal area in line with the Spatial Development Framework by June 2027	Implement Spatial Development Framework	12 Land use applications processed in 2023/2024 financial year	Number of received land use applications processed in line with SPLUM by Law for effective use of land within 30- 60 days by June 2025	Process 12 received land use applications in line with SPLUM by Law for effective use of land within 30- 60 days by June 2025	Process 12 received land use applications in line with SPLUM by Law for effective use of land within 30- 60 days by June 2026	Process 12 received land use applications in line with SPLUM by Law for effective use of land within 30- 60 days by June 2027	Municipal Manager and Director Local Economic Development and Planning
				Number of Mnquma land sites surveyed and re-planned by June 2025	Survey and Re-plan 2 Mnquma land sites by June 2025	Survey and Re-plan 2 Mnquma land sites by June 2026	Survey and Re-plan 2 Mnquma land sites by June 2027	Municipal Manager and Director Local Economic Development and Planning
				Erf 4934 (Ibika Forest Reserve) formalised by June 2025	Formalize Erf 4934 (Ibika Forest Reserve) by June 2025	Formalize Erf 4934 (Ibika Forest Reserve) by June 2026	Formalize Erf 4934 (Ibika Forest Reserve) by June 2027	Municipal Manager and Director Local Economic Development and Planning
				Number of Ngqamakwe Draft Precinct Plans developed by June 2025	Develop 1 Ngqamakwe Draft Precinct Plan by June 2025	Develop 1 Ngqamakwe Draft Precinct Plan by June 2026	Develop 1 Ngqamakwe Draft Precinct Plan by June 2027	Municipal Manager and Director Local Economic Development and Planning
				Number of Project Implementation Plans for 129 Residential Sites developed and	Develop and implement 1 Project Implementation Plan for 129 Residential sites by June 2025	Develop and implement 1 Project Implementation Plan for 129 Residential sites by June 2026	Develop and implement 1 Project Implementation Plan for 129 Residential sites by June 2027	Municipal Manager and Director Local Economic Development and Planning

KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT								
Priority Area	**IDP Objective**	**IDP Strategy**	**Baseline**	**Indicator**	**Annual Target 2024/2025**	**Annual Target 2025/2026**	**Annual Target 2026/2027**	**Indicator Custodian**
				Implemented by June 2025				
				Number of Project Implementation Plans for Butterworth Private Hospital implemented by June 2025	Implement 1 Project Implementation Plan for Butterworth Private Hospital by June 2025	Implement 1 Project Implementation Plan for Butterworth Private Hospital by June 2026	Implement 1 Project Implementation Plan for Butterworth Private Hospital by June 2027	Municipal Manager and Director Local Economic Development and Planning
				Number of Project implementation plans for Centane business sites developed and implemented by June 2025	Develop and implement 1 Project Implementation Plan for Centane Business Sites by June 2025	Develop and implement 1 Project Implementation Plan for Centane Business Sites by June 2026	Develop and implement 1 Project Implementation Plan for Centane Business Sites by June 2027	Municipal Manager and Director Local Economic Development and Planning
				Mnquma GIS procured and installed by June 2025	Procure and install Mnquma GIS by June 2025	Procure and install Mnquma GIS by June 2026	Procure and install Mnquma GIS by June 2027	Municipal Manager and Director Local Economic Development and Planning
				Number of Butterworth Cluster Local Spatial Development Frameworks developed by June 2025	Develop 1 Butterworth Cluster Local Spatial Development Framework by June 2025	Develop 1 Butterworth Cluster Local Spatial Development Framework by June 2026	Develop 1 Butterworth Cluster Local Spatial Development Framework by June 2027	Municipal Manager and Director Local Economic Development and Planning
Public Participation	To encourage involvement of communities and community organisation in the matters of the municipality by June 2027	Co-ordinate regular feedback meetings to community members	4 Mayoral Imbizo's co-ordinated in 2023/2024 financial year	Number of Mayoral Imbizo co-ordinated by June 2025	Co-ordinate 8 Mayoral Imbizo's by June 2025	Co-ordinate 8 Mayoral Imbizo's by June 2026	Co-ordinate 8 Mayoral Imbizo's by June 2027	Municipal Manager and Director Strategic Management

KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT								
Priority Area	**IDP Objective**	**IDP Strategy**	**Baseline**	**Indicator**	**Annual Target 2024/2025**	**Annual Target 2025/2026**	**Annual Target 2026/2027**	**Indicator Custodian**
Municipal Administration (Customer Care)	To provide Customer Care through effective handling of queries and complaints by June 2027	Conduct surveys and site visits to Customer Care areas	Customer Care Centre and Presidential Hotline	Percentage progress towards attendance of Infrastructural Development Customer Complaints by June 2025	Attend 80% received Infrastructural Development Customer complaints by June 2025	Attend 80% received Infrastructural Development Customer complaints by June 2026	Attend 80% received Infrastructural Development Customer complaints by June 2027	Municipal Manager and Director Community Services
Indigent Support	To provide support to indigent beneficiaries in line with the indigent policy by June 2027	Update indigent register	10 000 beneficiaries	Number of 2024/2025 Indigent register updated with beneficiaries by June 2025	Update 2024/2025 indigent register with 10 000 beneficiaries by June 2025	Update 2024/2025 indigent register with 10 000 beneficiaries by June 2026	Update 2024/2025 indigent register with 10 000 beneficiaries by June 2027	Municipal Manager and Chief Financial Officer

LED AND PLANNING

KPA: LOCAL ECONOMIC DEVELOPMENT								
Priority Area	**IDP Objective**	**IDP Strategy**	**Baseline**	**Indicator**	**Annual Target 2024/2025**	**Annual Target 2025/2026**	**Annual Target 2026/2027**	**Indicator Custodian**
Investment promotions and marketing	To implement high impact projects in the Master Plan and IDP for economic development by June 2027	Engage Potential investors and relevant institutions for investment	9 High Impact Projects facilitated in 2021/2022 financial year	Number of Funding institutions for Butterworth Industrial Park Revitalisation mobilised by June 2025	Mobilise 4 funding institutions for Butterworth Industrial Park Revitalisation (DTIC, DEDEAT, DBSA & ECDC) by June 2025	Mobilise 4 funding institutions for Butterworth Industrial Park Revitalisation (DTIC, DEDEAT, DBSA & ECDC) by June 2026	Mobilise 4 funding institutions for Butterworth Industrial Park Revitalisation (DTIC, DEDEAT, DBSA & ECDC) by June 2027	Municipal Manager and Director Local Economic Development and Planning
		Marketing Mnquma through an Investment Book as an investment destination of choice		Number of Project Implementation Plan for Gcuwa Mall Development developed and implemented by June 2025	Develop and implement 1 Project Implementation Plan for Gcuwa Mall development by June 2025	Develop and implement 1 Project Implementation Plan for Gcuwa Mall development by June 2026	Develop and implement 1 Project Implementation Plan for Gcuwa Mall development by June 2027	Municipal Manager and Director Local Economic Development and Planning

KPA: LOCAL ECONOMIC DEVELOPMENT								
Priority Area	**IDP Objective**	**IDP Strategy**	**Baseline**	**Indicator**	**Annual Target 2024/2025**	**Annual Target 2025/2026**	**Annual Target 2026/2027**	**Indicator Custodian**
				Number of Project Implementation Plan for Msobomvu Shopping centre development developed and implemented by June 2025	Develop and implement 1 Project Implementation Plan for Msobomvu Shopping centre development by June 2025	Develop and implement 1 Project Implementation Plan for Msobomvu Shopping centre development by June 2026	Develop and implement 1 Project Implementation Plan for Msobomvu Shopping centre development by June 2027	Municipal Manager and Director Local Economic Development and Planning
				Number of Project Implementation Plan for Chippa Holdings Development developed by June 2025	Develop and implement 1 Project Implementation Plan for Chippa Holdings Development by June 2025	Develop and implement 1 Project Implementation Plan for Chippa Holdings Development by June 2026	Develop and implement 1 Project Implementation Plan for Chippa Holdings Development by June 2027	Municipal Manager and Director Local Economic Development and Planning
				Number of Revised Project Implementation Plan for Ibika Development developed and implemented by June 2025	Develop and implement 1 revised Project Implementation Plan for Ibika Development by June 2025	Develop and implement 1 revised Project Implementation Plan for Ibika Development by June 2026	Develop and implement 1 revised Project Implementation Plan for Ibika Development by June 2027	Municipal Manager and Director Local Economic Development and Planning
				Number of Revised Project Implementation Plan for Ndabakazi Development- phase 2 developed and implemented by June 2025	Develop and implement 1 revised Project Implementation Plan for Ndabakazi Development- phase 2 by June 2025	Develop and implement 1 revised Project Implementation Plan for Ndabakazi Development- phase 2 by June 2026	Develop and implement 1 revised Project Implementation Plan for Ndabakazi Development- phase 2 by June 2027	Municipal Manager and Director Local Economic Development and Planning
				Number of Project Implementation Plan for Centane Fuel Station developed and implemented by June 2025	Develop and implement 1 Project Implementation Plan for Centane Fuel Station by June 2025	Develop and implement 1 Project Implementation Plan for Centane Fuel Station by June 2026	Develop and implement 1 Project Implementation Plan for Centane Fuel Station by June 2027	Municipal Manager and Director Local Economic Development and Planning

KPA: LOCAL ECONOMIC DEVELOPMENT								
Priority Area	**IDP Objective**	**IDP Strategy**	**Baseline**	**Indicator**	**Annual Target 2024/2025**	**Annual Target 2025/2026**	**Annual Target 2026/2027**	**Indicator Custodian**
Tourism, Hospitality and Heritage	To reposition Mnquma as a preferred tourist destination of choice through profiling of tourism products and services by June 2027	Develop branding and marketing systems for easy access to all tourism products and services	TIC permanent structure constructed	Number of TIC programmes in-line with Tourism Operational Plan implemented by June 2025	Implement 3 TIC programmes (Design and reproduction of Tourism brochure, Conduct Flea Market & Collect tourist statistic updates) in-line with Tourism Operational Plan by June 2025	Implement 3 TIC programmes (Design and reproduction of Tourism brochure, Conduct Flea Market & Collect tourist statistic updates) in-line with Tourism Operational Plan by June 2026	Implement 3 TIC programmes (Design and reproduction of Tourism brochure, Conduct Flea Market & Collect tourist statistic updates) in-line with Tourism Operational Plan by June 2027	Municipal Manager and Director Local Economic Development and Planning
			Two big screens installed	Number of Big screens installed by June 2025	Install 1 big screen by June 2025	Install 1 big screen by June 2026	Install 1 big screen by June 2027	Municipal Manager and Director Local Economic Development and Planning
			4 Tourism awareness campaigns conducted in 2022/2023 financial year	Number of Tourism education and awareness campaigns conducted by June 2025	Conduct 4 tourism education and awareness campaigns by June 2025	Conduct 4 tourism education and awareness campaigns by June 2026	Conduct 4 tourism education and awareness campaigns by June 2027	Municipal Manager and Director Local Economic Development and Planning
			Heritage day celebrations convened in 2023/2024 financial year	Number of Heritage day celebration convened by June 2025	Convene 1 Heritage day celebration by June 2025	Convene 1 Heritage day celebration by June 2026	Convene 1 Heritage day celebration by June 2027	Municipal Manager and Director Local Economic Development and Planning
			4 Heritage sites maintained in 2023/2024 financial year	Number of Heritage sites maintained by June 2025	Maintain 4 Heritage Sites (Blythswood caves, King Phalo's Grave, Bawa Falls, WK Tamsanqa) by June 2025	Maintain 4 Heritage Sites (Blythswood caves, King Phalo's Grave, Bawa Falls, WK Tamsanqa) by June 2026	Maintain 4 Heritage Sites (Blythswood caves, King Phalo's Grave, Bawa Falls, WK Tamsanqa) by June 2027	Municipal Manager and Director Local Economic Development and Planning
				Number of local writers associations supported by June 2025	Provide support to 1 local writers association (laptop and printer) by June 2025	Provide support to 1 local writers association (laptop and printer) by June 2026	Provide support to 1 local writers association (laptop and printer) by June 2027	Municipal Manager and Director Local Economic Development and Planning

KPA: LOCAL ECONOMIC DEVELOPMENT								
Priority Area	**IDP Objective**	**IDP Strategy**	**Baseline**	**Indicator**	**Annual Target 2024/2025**	**Annual Target 2025/2026**	**Annual Target 2026/2027**	**Indicator Custodian**
				Number of Mayor's Tourism Trail conducted by June 2025	Conduct 1 Mayor's Tourism Trail (34km Coastal Hiking) by June 2025	Conduct 1 Mayor's Tourism Trail (34km Coastal Hiking) by June 2026	Conduct 1 Mayor's Tourism Trail (34km Coastal Hiking) by June 2027	Municipal Manager and Director Local Economic Development and Planning
				Number of Tourism Indaba convened by June 2025	Convene 1 Tourism Indaba by June 2025	Convene 1 Tourism Indaba by June 2026	Convene 1 Tourism Indaba by June 2027	Municipal Manager and Director Local Economic Development and Planning
Agriculture and Forestry	To expand agricultural potential through implementation of programmes and initiatives for sustainable rural development by June 2027	Engage relevant stakeholders towards development of infrastructure and systems for agriculture	8 emerging farmers capacitated	Number of emerging farmers capacitated on crop production conducted f by June 2025	Conduct capacity building to 4 emerging farmers on crop production by June 2025	Conduct capacity building to 4 emerging farmers on crop production by June 2026	Conduct capacity building to 4 emerging farmers on crop production by June 2027	Municipal Manager and Director Local Economic Development and Planning
				Number of emerging farmers capacitated on livestock improvement conducted f by June 2025	Conduct capacity building to 4 emerging farmers on Livestock improvement by June 2025	Conduct capacity building to 4 emerging farmers on Livestock improvement by June 2026	Conduct capacity building to 4 emerging farmers on Livestock improvement by June 2027	Municipal Manager and Director Local Economic Development and Planning
				Number of Tractors procured with implements by June 2025	Procure 1 Tractor with implements by June 2025	Procure 1 Tractor with implements by June 2026	Procure 1 Tractor with implements by June 2027	Municipal Manager and Director Local Economic Development and Planning
				Number of containers for implements procured by June 2025	Procure 1 container (6m) for implements by June 2025	Procure 1 container (6m) for implements by June 2026	Procure 1 container (6m) for implements by June 2027	Municipal Manager and Director Local Economic Development and Planning
				Number of emerging farmers supported with inputs by June 2025	Provide support to 3 emerging farmers (Tanks, wheelbarrow, fertilizers, herbicides, spades, rakes) by June 2025	Provide support to 3 emerging farmers (Tanks, wheelbarrow, fertilizers, herbicides, spades, rakes) by June 2026	Provide support to 3 emerging farmers (Tanks, wheelbarrow, fertilizers, herbicides, spades, rakes) by June 2027	Municipal Manager and Director Local Economic Development and Planning

KPA: LOCAL ECONOMIC DEVELOPMENT								
Priority Area	**IDP Objective**	**IDP Strategy**	**Baseline**	**Indicator**	**Annual Target 2024/2025**	**Annual Target 2025/2026**	**Annual Target 2026/2027**	**Indicator Custodian**
				Number of emerging farmers supported with Irrigation system by June 2025	Provide support to 1 emerging farmer (Procurement and installation of irrigation system) by June 2025	Provide support to 1 emerging farmer (Procurement and installation of irrigation system) by June 2026	Provide support to 1 emerging farmer (Procurement and installation of irrigation system) by June 2027	Municipal Manager and Director Local Economic Development and Planning
				Number of emerging farmers supported with seedlings by June 2025	Provide support to 6 emerging farmers (Procurement of seedlings) by June 2025	Provide support to 6 emerging farmers (Procurement of seedlings) by June 2026	Provide support to 6 emerging farmers (Procurement of seedlings) by June 2027	Municipal Manager and Director Local Economic Development and Planning
Business Development Support	To provide support to business enterprises through implementation of programmes for sustainability by June 2027	Implement business enterprises programmes	Two business enterprises programmes implemented in 2023/2024 financial year	Number of emerging farmers supported with animal medication and feed by June 2025	Provide support to 2 emerging farmers (Procurement of animal medication and feed) by June 2025	Provide support to 2 emerging farmers (Procurement of animal medication and feed) by June 2026	Provide support to 2 emerging farmers (Procurement of animal medication and feed) by June 2027	Municipal Manager and Director Local Economic Development and Planning
				Number of Agricultural Events conducted by June 2025	Conduct 3 Agricultural Events(Ram Competition, Information Day and WARD (Women in Agriculture and Rural Development) by June 2025	Conduct 3 Agricultural Events(Ram Competition, Information Day and WARD (Women in Agriculture and Rural Development) by June 2026	Conduct 3 Agricultural Events(Ram Competition, Information Day and WARD (Women in Agriculture and Rural Development) by June 2027	Municipal Manager and Director Local Economic Development and Planning
				Number of support programmes for business enterprises implemented by June 2025	Implement 2 support programmes (Capacity Buildings and market day) for business enterprises by June 2025	Implement 2 support programmes (Capacity Buildings and market day) for business enterprises by June 2026	Implement 2 support programmes (Capacity Buildings and market day) for business enterprises by June 2027	Municipal Manager and Director Local Economic Development and Planning
				Number of business enterprises supported with inputs by June 2025	Provide support to 3 business enterprises (Procurement of paint equipment and sewing material) by June 2025	Provide support to 3 business enterprises (Procurement of paint equipment and sewing material) by June 2026	Provide support to 3 business enterprises (Procurement of paint equipment and sewing material) by June 2027	Municipal Manager and Director Local Economic Development and Planning

KPA: LOCAL ECONOMIC DEVELOPMENT								
Priority Area	**IDP Objective**	**IDP Strategy**	**Baseline**	**Indicator**	**Annual Target 2024/2025**	**Annual Target 2025/2026**	**Annual Target 2026/2027**	**Indicator Custodian**
				Number of Business Indaba convened by June 2025	Convene 1 Business Indaba by June 2025	Convene 1 Business Indaba by June 2026	Convene 1 Business Indaba by June 2027	Municipal Manager and Director Local Economic Development and Planning
				Number of Suppliers Workshops convened by June 2025	Convene 1 Suppliers Workshop by June 2025	Convene 1 Suppliers Workshop by June 2026	Convene 1 Suppliers Workshop by June 2027	Municipal Manager and Director Local Economic Development and Planning
			40 business licenses renewed in 2023/2024 financial year	Number of business enterprises supported with Hair Salons equipment by June 2025	Provide support to 5 business enterprises (Procurement of Hair Salon equipmen3t) by June 2025	Provide support to 5 business enterprises (Procurement of Hair Salon equipmen3t) by June 2026	Provide support to 5 business enterprises (Procurement of Hair Salon equipmen3t) by June 2027	Municipal Manager and Director Local Economic Development and Planning
			Sixty Trading verification to businesses conducted in 2023/2024 financial year	Data collection for Business enterprises conducted by June 2025	Data collection for Business enterprises conducted by June 2025	Data collection for Business enterprises conducted by June 2026	Data collection for Business enterprises conducted by June 2027	Municipal Manager and Director Local Economic Development and Planning
				Number of Trading verifications conducted to business enterprises by June 2025	Conduct 60 trading verifications to business enterprises by June 2025	Conduct 60 trading verifications to business enterprises by June 2026	Conduct 60 trading verifications to business enterprises by June 2027	Municipal Manager and Director Local Economic Development and Planning
Development Planning: Research	To provide a researched, documented information that will guide municipality's short, medium and long term planning by June 2027	Coordinate data collection and analysis for LED and Planning initiatives	Research on Crush Stone Mining, Mining potential, Forestry potential and Ocean economy	Number of Social Programmes implemented on crush stone mining by June 2025	Implement 2 Social Programmes on crush stone mining (Msobomvu High School renovations and Bursary award) by June 2025	Implement 2 Social Programmes on crush stone mining (Msobomvu High School renovations and Bursary award) by June 2026	Implement 2 Social Programmes on crush stone mining (Msobomvu High School renovations and Bursary award) by June 2027	Municipal Manager and Director Local Economic Development and Planning
				Number of Programmes on Mnquma forestry potential implemented by June 2025	Implement 2 Programmes on Mnquma forestry potential (Provision of support to SMME's and Forestry indaba) by June 2025	Implement 2 Programmes on Mnquma forestry potential (Provision of support to SMME's and Forestry indaba) by June 2026	Implement 2 Programmes on Mnquma forestry potential (Provision of support to SMME's and Forestry indaba) by June 2027	Municipal Manager and Director Local Economic Development and Planning

KPA: LOCAL ECONOMIC DEVELOPMENT								
Priority Area	**IDP Objective**	**IDP Strategy**	**Baseline**	**Indicator**	**Annual Target 2024/2025**	**Annual Target 2025/2026**	**Annual Target 2026/2027**	**Indicator Custodian**
	To build strategic partnerships, mobilise resources for sustainable development by June 2027	Co-ordinate implementation of MOU's with Institutions of Higher Learning	MOU's and Implementation Plans	Number of programmes in the MOU with Walter Sisulu University implemented by June 2025	Implement 4 programmes in the MOU with Walter Sisulu University (Tourism, ocean economy, End user computing and Placement of WSU students) by June 2025	Implement 4 programmes in the MOU with Walter Sisulu University (Tourism, ocean economy, End user computing and Placement of WSU students) by June 2026	Implement 4 programmes in the MOU with Walter Sisulu University (Tourism, ocean economy, End user computing and Placement of WSU students) by June 2027	Municipal Manager and Director Local Economic Development and Planning
				Number of programmes in the MOU's with King Hintsa TVET College implemented by June 2025	Implement 3 programmes in the MOU with King Hintsa TVET College (Placement of students, Tourism and Hospitality programmes) by June 2025	Implement 3 programmes in the MOU with King Hintsa TVET College (Placement of students, Tourism and Hospitality programmes) by June 2026	Implement 3 programmes in the MOU with King Hintsa TVET College (Placement of students, Tourism and Hospitality programmes) by June 2027	Municipal Manager and Director Local Economic Development and Planning
				MOU and Implementation Plan ECSECC for implementation of the Oceans Economy programme established by June 2025	Establish MOU and Implementation Plan with ECSECC for the implementation of the Oceans Economy programme by June 2025	Establish MOU and Implementation Plan with ECSECC for the implementation of the Oceans Economy programme by June 2026	Establish MOU and Implementation Plan with ECSECC for the implementation of the Oceans Economy programme by June 2027	Municipal Manager and Director Local Economic Development and Planning
				MOU and Implementation Plan with Institution of Higher learning for implementation of the Oceans Economy programme established by June 2025	Establish MOU and Implementation Plan with Institution of Higher Learning (NMU) for the implementation of the Oceans Economy programme by June 2025	Establish MOU and Implementation Plan with Institution of Higher Learning (NMU) for the implementation of the Oceans Economy programme by June 2026	Establish MOU and Implementation Plan with Institution of Higher Learning (NMU) for the implementation of the Oceans Economy programme by June 2027	Municipal Manager and Director Local Economic Development and Planning

KPA: LOCAL ECONOMIC DEVELOPMENT								
Priority Area	**IDP Objective**	**IDP Strategy**	**Baseline**	**Indicator**	**Annual Target 2024/2025**	**Annual Target 2025/2026**	**Annual Target 2026/2027**	**Indicator Custodian**
Spatial Planning and Land Use Management	To regulate and control the development and use of land within the municipal area in line with the Spatial Development Framework by June 2027	Implement Spatial Development Framework	4 IGLF Meetings convened in 2023/2024 financial year	Number of IGLF meetings convened by June 2025	Convene 4 IGLF meetings by June 2025	Convene 4 IGLF meetings by June 2026	Convene 4 IGLF meetings by June 2027	Municipal Manager and Director Local Economic Development and Planning
				Number of Municipal Planning Tribunal meetings convened by June 2025	Convene 4 Municipal Planning Tribunal meetings by June 2025	Convene 4 Municipal Planning Tribunal meetings by June 2026	Convene 4 Municipal Planning Tribunal meetings by June 2027	Municipal Manager and Director Local Economic Development and Planning
Extended Public Works Programme	To create job opportunities to communities for poverty alleviation by June 2027	Prepare and submit business plan	Business Plan for Extended Public Works Programme submitted in 2023/2024 financial year	Number of business plan for Extended Public Works Programme developed and submitted by June 2025	Develop and Submit 1 2025/2026 business plan for Extended Public Works Programme to Department of Public Works and Infrastructure by June 2025	Develop and Submit 1 2025/2026 business plan for Extended Public Works Programme to Department of Public Works and Infrastructure by June 2026	Develop and Submit 1 2025/2026 business plan for Extended Public Works Programme to Department of Public Works and Infrastructure by June 2027	Municipal Manager and Director Infrastructural Development
		Create Job opportunities	771 work opportunities created in 2023/2024 financial year	Number of Job opportunities created through Extended Public Works Programme by June 2025	Create 497 Job opportunities through Extended Public Works Programme by June 2025	Create 497 Job opportunities through Extended Public Works Programme by June 2026	Create 497 Job opportunities through Extended Public Works Programme by June 2027	Municipal Manager and Director Infrastructural Development
Solid Waste and Environment	To render solid waste and environmental management programmes in order to promote health and well-being of communities by June 2027	Implement solid waste management programmes (street cleaning, waste collection, waste disposal)	4 Solid Waste Co-operatives	Number of Solid Waste Service Providers monitored by June 2025	Monitor functioning of 8 Solid Waste Service Providers by June 2025	Monitor functioning of 8 Solid Waste Service Providers by June 2026	Monitor functioning of 8 Solid Waste Service Providers by June 2027	Municipal Manager and Director Community Services
Special Programmes Unit	To Co-ordinate mainstreaming of designated groups into socio-	Implement SPU policies through programmes of designated groups.	6 programmes implemented in 2023/2024 financial year	Number of women programmes implemented by June 2025	Implement 1 Women's programme by June 2025	Implement 1 Women's programme by June 2026	Implement 1 Women's programme by June 2027	Municipal Manager and Director Strategic Management

KPA: LOCAL ECONOMIC DEVELOPMENT								
Priority Area	**IDP Objective**	**IDP Strategy**	**Baseline**	**Indicator**	**Annual Target 2024/2025**	**Annual Target 2025/2026**	**Annual Target 2026/2027**	**Indicator Custodian**
	economic development by June 2027			Number of elderly programmes implemented by June 2025	Implement 1 Elderly programme by June 2025	Implement 1 Elderly programme by June 2026	Implement 1 Elderly programme by June 2027	Municipal Manager and Director Strategic Management
				Number of Disability programmes implemented by June 2025	Implement 1 Disability Programme by June 2025	Implement 1 Disability Programme by June 2026	Implement 1 Disability Programme by June 2027	Municipal Manager and Director Strategic Management
				Number of HIV/AIDS programmes implemented by June 2025	Implement 1 HIV/AIDS Programme by June 2025	Implement 1 HIV/AIDS Programme by June 2026	Implement 1 HIV/AIDS Programme by June 2027	Municipal Manager and Director Strategic Management
				Number of Children's programmes implemented by June 2025	Implement 2 Children's programmes by June 2025	Implement 2 Children's programmes by June 2026	Implement 2 Children's programmes by June 2027	Municipal Manager and Director Strategic Management
				Number of Youth programmes implemented by June 2025	Implement 1 Youth programme by June 2025	Implement 1 Youth programme by June 2026	Implement 1 Youth programme by June 2027	Municipal Manager and Director Strategic Management
SMME'S	To provide support to business enterprises through implementation of programmes for sustainability by June 2027	Implement SMMEs and Cooperatives programmes	Two (2) capacity building programmes implemented in 2020/2021 financial year	Number of Capacity building programmes for SMME's provided by June 2025	Provide 2 Capacity building programmes for SMME's (administrative support) by June 2025	Provide 2 Capacity building programmes for SMME's (administrative support) by June 2026	Provide 2 Capacity building programmes for SMME's (administrative support) by June 2027	Municipal Manager and Director Corporate Services
		Conduct SCM awareness campaign	1 SCM awareness Campaign	Number of SCM awareness campaigns for business enterprises conducted by June 2025	Conduct 1 SCM awareness campaign to business enterprises by June 2025	2 SCM awareness Campaign	Number of SCM awareness campaigns for business enterprises conducted by June 2026	Municipal Manager and Chief Financial Officer

MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

KPA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT								
Priority Area	**IDP Objective**	**IDP Strategy**	**Baseline**	**Indicator**	**Annual Target 2024/2025**	**Annual Target 2025/2026**	**Annual Target 2026/2027**	**Indicator Custodian**
Municipal Administration (Customer Care)	To provide Customer Care through effective handling of queries and complaints by June 2027	Conduct surveys and site visits to Customer Care areas	Customer Care Centre and Presidential Hotline	Turnaround time for response to Customer Complaints	Customer complaints responded to within 30 days from date of receipt (Suggestion box, walk-ins and presidential hotline)	Customer complaints responded to within 30 days from date of receipt (Suggestion box, walk-ins and presidential hotline)	Customer complaints responded to within 30 days from date of receipt (Suggestion box, walk-ins and presidential hotline)	Municipal Manager and Director Corporate Services
Registry and Records Management	To establish standard requirements for management and easy access of records by June 2027	Implement File Plan and Conduct Disposal	Registry and Records Management centre	Number of schedules of filed Municipal documents developed by June 2025	Develop 4 schedules of filed Municipal documents by June 2025	Develop 4 schedules of filed Municipal documents by June 2026	Develop 4 schedules of filed Municipal documents by June 2027	Municipal Manager and Director Corporate Services
				Number of disposals for non-current municipal records conducted by June 2025	Conduct two (2) disposals for non-current municipal records by June 2025	Conduct two (2) disposals for non-current municipal records by June 2025	Conduct two (2) disposals for non-current municipal records by June 2025	Municipal Manager and Director Corporate Services
Satellite Office	To ensure the effective operation of the Satellite Offices by June 2027	Monitor implementation of projects and programmes	4 Satellite Offices Reports for 2023/2024	Number of reports on functionality of Ngqamakwe Satellite offices inline with Satellite Management Framework developed by June 2025	Develop 4 reports on functionality of Ngqamakwe Satellite office inline with Satellite Management Framework by June 2025	Develop 4 reports on functionality of Ngqamakwe Satellite office inline with Satellite Management Framework by June 2026	Develop 4 reports on functionality of Ngqamakwe Satellite office inline with Satellite Management Framework by June 2027	Municipal Manager and Director Corporate Services
			4 Satellite Offices Reports for 2023/2024	Number of reports on functionality of Centane Satellite offices developed by June 2025	Develop 4 reports on functionality of Centane Satellite office inline with Satellite Management Framework by June 2025	Develop 4 reports on functionality of Centane Satellite office inline with Satellite Management Framework by June 2026	Develop 4 reports on functionality of Centane Satellite office inline with Satellite Management Framework by June 2027	Municipal Manager and Director Corporate Services
Municipal Administration	To ensure administrative support for	Develop Institutional Calendar on annual	2023/2024 Institutional Calendar	Date by which 2024/2025 Institutional	2024/2025 Institutional calendar approved by 30 June 2025	2024/2025 Institutional calendar	2024/2025 Institutional	Municipal Manager and Director

KPA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT								
Priority Area	**IDP Objective**	**IDP Strategy**	**Baseline**	**Indicator**	**Annual Target 2024/2025**	**Annual Target 2025/2026**	**Annual Target 2026/2027**	**Indicator Custodian**
(Council Support)	effective and efficient performance of council and its committees by June 2027	basis and ensure its implementation.		calendar is approved		approved by 30 June 2026	calendar approved by 30 June 2027	Corporate Services
		Develop and distribute Resolution Register	Resolution register	Number of Resolution registers developed and distributed by June 2025	Develop and distribute 8 Resolution registers by June 2025	Develop and distribute 8 Resolution registers by June 2026	Develop and distribute 8 Resolution registers by June 2027	Municipal Manager and Director Corporate Services
			24 Standing Committee Meetings sat in 2023/2024 financial year	Number of Standing Committee meetings for all Directorates co-ordinated by June 2025	Co-ordinate sitting of 24 Standing Committee meetings for all Directorates by June 2025	Co-ordinate sitting of 24 Standing Committee meetings for all Directorates by June 2026	Co-ordinate sitting of 24 Standing Committee meetings for all Directorates by June 2027	Municipal Manager and Director Corporate Services
			4 Ordinary Council Meetings sat in 2023/2024 financial year	Number of Ordinary Council Meetings coordinated by June 2025	Coordinate sitting of 4 Ordinary Council Meetings by June 2025	Coordinate sitting of 4 Ordinary Council Meetings by June 2026	Coordinate sitting of 4 Ordinary Council Meetings by June 2027	Municipal Manager and Director Corporate Services
			4 Special Council Meetings sat in 2023/2024 financial year	Number of Special Council Meetings coordinated by June 2025	Coordinate sitting of 4 Special Council Meetings by June 2025	Coordinate sitting of 4 Special Council Meetings by June 2026	Coordinate sitting of 4 Special Council Meetings by June 2027	Municipal Manager and Director Corporate Services
			Resolution register	Progress on implementation of Council resolutions consolidated by June 2025	Consolidate progress on implementation of Council resolutions by June 2025	Consolidate progress on implementation of Council resolutions by June 2026	Consolidate progress on implementation of Council resolutions by June 2027	Municipal Manager and Director Corporate Services
			4 Mayoral Committee Meetings sat in 2023/2024 financial year	Number of Mayoral Committee meetings coordinated by June 2025	Coordinate sitting of 4 Mayoral committee meetings by June 2025	Coordinate sitting of 4 Mayoral committee meetings by June 2026	Coordinate sitting of 4 Mayoral committee meetings by June 2027	Municipal Manager and Director Corporate Services

KPA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT								
Priority Area	**IDP Objective**	**IDP Strategy**	**Baseline**	**Indicator**	**Annual Target 2024/2025**	**Annual Target 2025/2026**	**Annual Target 2026/2027**	**Indicator Custodian**
ICT Governance	To establish digital transformation for municipal business continuity through effective and efficient ICT services by June 2027	Provide ICT services that enables municipal service delivery	ICT Strategy	Percentage of ICT Projects outlined in the ICT Strategy implemented by June 2025	Implement 80% of ICT projects outlined in the ICT Strategy by June 2025	Implement 80% of ICT projects outlined in the ICT Strategy by June 2026	Implement 80% of ICT projects outlined in the ICT Strategy by June 2027	Municipal Manager and Director Corporate Services
		Monitor implementation of ICT Governance through the ICT Steering Committee meeting sittings	4 ICT Steering Committee Meetings convened	Number of ICT Steering Committee Meetings Convened by June 2025	Convene 4 ICT Steering Committee meetings by June 2025	Convene 4 ICT Steering Committee meetings by June 2026	Convene 4 ICT Steering Committee meetings by June 2027	Municipal Manager and Director Corporate Services
		To ensure business continuity in case of a disaster	Disaster Recovery Plan under development	Number of disaster recovery tests conducted by June 2025	Conduct 4 Disaster recovery tests by June 2025	Conduct 4 Disaster recovery tests by June 2026	Conduct 4 Disaster recovery tests by June 2027	Municipal Manager and Director Corporate Services
Benefits	To manage employees and councillors benefits by June 2027	Record and reconcile Councillors and employee benefits	Collective agreement, performance regulations 2006 and government gazette on municipal councillors	Percentage progress of submitted Benefits for municipal workforce and councillors administered by June 2025	Administer 100% of submitted benefits for municipal workforce and councillors by June 2025	Administer 100% of submitted benefits for municipal workforce and councillors by June 2026	Administer 100% of submitted benefits for municipal workforce and councillors by June 2027	Municipal Manager and Director Corporate Services
Leave management	To manage leaves of employees by June 2027	Record and reconcile leave management for employees	South African Local Government Collective Agreement and	Number of leaves reconciliations administered by June 2025	Administer 12 leave reconciliations by June 2025	Administer 12 leave reconciliations by June 2026	Administer 12 leave reconciliations by June 2027	Municipal Manager and Director Corporate Services
Organisational Design and implementation	To develop and review organizational structure for implementation of IDP objectives by June 2027	Develop and implement recruitment plan annually	Recruitment and Selection Policy	Number of budgeted vacant posts filled by June 2025	Fill 14 budgeted vacant posts by June 2025	Fill 14 budgeted vacant posts by June 2026	Fill 14 budgeted vacant posts by June 2027	Municipal Manager and Director Corporate Services
		Review organizational structure annually	Organizational Structure HR Plan	Date by which 2025/2026 organisational structure is reviewed	2025/2026 Organisational Structure reviewed by 30 June 2025	2025/2026 Organisational Structure reviewed by 30 June 2026	2025/2026 Organisational Structure reviewed by 30 June 2027	Municipal Manager and Director Corporate Services

KPA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT								
Priority Area	**IDP Objective**	**IDP Strategy**	**Baseline**	**Indicator**	**Annual Target 2024/2025**	**Annual Target 2025/2026**	**Annual Target 2026/2027**	**Indicator Custodian**
Labour Relations	To maintain conditions for collective bargaining between the employer and the employees and monitor implementation of code of conduct for municipal employees by June 2027	Convene Local Labour Forum Meetings	4 LLF meetings sat in 2023/2024 financial year	Number of LLF Meetings Convened by June 2025	Convene 4 LLF meetings by June 2025	Convene 4 LLF meetings by June 2026	Convene 4 LLF meetings by June 2027	Municipal Manager and Director Corporate Services
Employee Wellness	To improve employee health, morale and productivity by June 2027	Assess Municipal workforce to identify Wellness interventions	Employee Wellness plans	Number of Employee Wellness Programmes implemented by June 2025	Implement 12 of Employee Wellness Programmes by June 2025	Implement 12 of Employee Wellness Programmes by June 2026	Implement 12 of Employee Wellness Programmes by June 2027	Municipal Manager and Director Corporate Services
				2025/2026 Employee Wellness Plan developed by June 2025	Develop 2025/2026 Employee Wellness Plan by June 2025	Develop 2025/2026 Employee Wellness Plan by June 2026	Develop 2025/2026 Employee Wellness Plan by June 2027	Municipal Manager and Director Corporate Services
Occupational Health and Safety	To maintain employee health and safety through implementation of OHS programmes by June 2027	Regulate Health and Safety practices and principles within the municipality	OHS Plan	Number of OHS Programmes implemented by June 2025	Implement 12 OHS Programmes by June 2025	Implement 12 OHS Programmes by June 2026	Implement 12 OHS Programmes by June 2027	Municipal Manager and Director Corporate Services
				2025/2026 OHS Plan developed by June 2025	Develop 2025/2026 OHS Plan by June 2025	Develop 2025/2026 OHS Plan by June 2026	Develop 2025/2026 OHS Plan by June 2027	Municipal Manager and Director Corporate Services
				Date by which OHS Risk Register is developed	OHS Risk Register developed by June 2025	OHS Risk Register developed by June 2026	OHS Risk Register developed by June 2027	Municipal Manager and Director Corporate Services

KPA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT								
Priority Area	**IDP Objective**	**IDP Strategy**	**Baseline**	**Indicator**	**Annual Target 2024/2025**	**Annual Target 2025/2026**	**Annual Target 2026/2027**	**Indicator Custodian**
				Number of OHS Committee meetings convened by June 2025	Convene 4 OHS Committee meetings by June 2025	Convene 4 OHS Committee meetings by June 2026	Convene 4 OHS Committee meetings by June 2027	Municipal Manager and Director Corporate Services
				Date by which Return of Earnings is submitted to Department of Employment and Labour	Return of Earnings submitted to Department of Employment and Labour on the 31 May 2025	Return of Earnings submitted to Department of Employment and Labour on the 31 May 2026	Return of Earnings submitted to Department of Employment and Labour on the 31 May 2027	Municipal Manager and Director Corporate Services
				Date by which Employment Equity Report submitted to Department of Employment and Labour	Employment Equity Report submitted to Department of Employment and Labour on the 15 January 2025	Employment Equity Report submitted to Department of Employment and Labour on the 15 January 2026	Employment Equity Report submitted to Department of Employment and Labour on the 15 January 2027	Municipal Manager and Director Corporate Services
Skills Development	To develop skills of the Councillors, municipal workforce and community members through implementation of the Workplace Skills Plan by June 2027	Develop, implement and monitor Workplace Skills Plan annually	Workplace Skills Plan & Annual Training Plan	Number of Training programmes co-ordinated by June 2025	Coordinate 12 training programmes by June 2025	Coordinate 12 training programmes by June 2026	Coordinate 12 training programmes by June 2027	Municipal Manager and Director Corporate Services
				Date by which 2025/2026 WSP and annual training plan submitted	2025/2026 WSP and Annual Training Plan submitted to LGSETA by 30 April 2025	2025/2026 WSP and Annual Training Plan submitted to LGSETA by 30 April 2026	2025/2026 WSP and Annual Training Plan submitted to LGSETA by 30 April 2027	Municipal Manager and Director Corporate Services
Legal Services	To provide Legal advice to the Municipality and monitor compliance on legal matters to reduce number of claims and litigations by June 2027	Monitor the implementation of institutional legal Compliance	Nil	Percentage progress towards provision of legal advice facilitated by June 2025	100% provision of legal advice by June 2025	100% provision of legal advice by June 2026	100% provision of legal advice by June 2027	Municipal Manager and Legal Advisor
			Nil	Percentage progress towards review of municipal policies to ensure compliance with	100% review of municipal policies to ensure compliance with relevant legislations by June 2025	100% review of municipal policies to ensure compliance with relevant legislations by June 2026	100% review of municipal policies to ensure compliance with relevant legislations by June 2027	Municipal Manager and Legal Advisor

KPA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT								
Priority Area	**IDP Objective**	**IDP Strategy**	**Baseline**	**Indicator**	**Annual Target 2024/2025**	**Annual Target 2025/2026**	**Annual Target 2026/2027**	**Indicator Custodian**
				relevant legislations facilitated by June 2025				
			Nil	Percentage progress towards organisational compliance with legislative prescripts by June 2025	Ensure 100% organisational compliance with legislative prescripts by June 2025	Ensure 100% organisational compliance with legislative prescripts by June 2026	Ensure 100% organisational compliance with legislative prescripts by June 2027	Municipal Manager and Legal Advisor
		Update and monitor case register	Case register and report	Percentage progress towards updating of case register by June 2025	Update 100% case register by June 2025	Update 100% case register by June 2026	Update 100% case register by June 2027	Municipal Manager and Legal Advisor
			4 meetings convened with instructed law firms in 2023/2024 financial year	Number of meetings convened with instructed law firms by June 2025	Convene 4 meetings with instructed law firms by June 2025	Convene 4 meetings with instructed law firms by June 2026	Convene 4 meetings with instructed law firms by June 2027	Municipal Manager and Legal Advisor
			Nil	Percentage progress of received legal invoices processed by June 2025	Process 100% legal invoices received by June 2025	Process 100% legal invoices received by June 2026	Process 100% legal invoices received by June 2027	Municipal Manager and Legal Advisor
		Prepare summons for commencement of legal proceedings against the municipal debtors	Nil	Number of debt collection summons drafted for commencement of legal proceedings by June 2025	Draft 80 debt collection summons for commencement of legal proceedings by June 2025	Draft 80 debt collection summons for commencement of legal proceedings by June 2026	Draft 80 debt collection summons for commencement of legal proceedings by June 2027	Municipal Manager and Legal Advisor

MUNICIPAL FINANCIAL VIABILITY

KPA: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT								
Priority Area	**IDP Objective**	**IDP Strategy**	**Baseline**	**Indicator**	**Annual Target 2024/2025**	**Annual Target 2025/2026**	**Annual Target 2026/2027**	**Indicator Custodian**
Revenue Enhancement & Management	To increase municipal own revenue base by June 2027	Implement Financial Recovery Plan	R132 000 000	Revenue increased to R145 Million by June 2025	Increase revenue to R145 Million by June 2025	Increase revenue to R145 Million by June 2026	Increase revenue to R145 Million by June 2027	Municipal Manager and Chief Financial Officer
	Implementation of general valuation roll for rating purposes by June 2027	Implementation of general valuation roll	General Valuation roll	General valuation roll implemented by June 2025	General valuation roll implemented by June 2025	General valuation roll implemented by June 2026	General valuation roll implemented by June 2027	Municipal Manager and Chief Financial Officer
	To prepare Supplementary valuation roll for rating purposes by June 2027	Administer and review Supplementary valuation roll	Supplementary valuation rolls	Supplementary valuation roll implemented by June 2025	Supplementary valuation roll implemented by June 2025	Supplementary valuation roll implemented by June 2026	Supplementary valuation roll implemented by June 2027	Municipal Manager and Chief Financial Officer
	To increase collection of own revenue by June 2027	Implement credit control policy and financial recovery plan	R103 000 000	Amount of own revenue collected against total budget by June 2025	Collect R126 000 000 of own revenue against total budget by June 2025	Collect R126 000 000 of own revenue against total budget by June 2026	Collect R126 000 000 of own revenue against total budget by June 2027	Municipal Manager and Chief Financial Officer
				Amount collected through Building Plans and Outdoor Advertising by June 2025	Collect R600 000.00 through building Plans and Outdoor Advertising by June 2025	Collect R600 000.00 through building Plans and Outdoor Advertising by June 2026	Collect R600 000.00 through building Plans and Outdoor Advertising by June 2027	Municipal Manager and Director Infrastructural Development
				Amount collected through traffic fines by June 2025	Collect R 4 million through traffic fines by June 2025	Collect R 4 million through traffic fines by June 2026	Collect R 4 million through traffic fines by June 2027	Municipal Manager and Director Community Services
				Amount collected through Business Licences and trading Permits by June 2025	Collect R160 000.00 through Business Licences and trading Permits by June 2025	Collect R160 000.00 through Business Licences and trading Permits by June 2026	Collect R160 000.00 through Business Licences and trading Permits by June 2027	Municipal Manager and Director Local Economic Development and Planning

KPA: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT								
Priority Area	**IDP Objective**	**IDP Strategy**	**Baseline**	**Indicator**	**Annual Target 2024/2025**	**Annual Target 2025/2026**	**Annual Target 2026/2027**	**Indicator Custodian**
	To promote and enhance financial viability by June 2027	Update registers	144 Financial Registers	Number of registers prepared and reviewed by June 2025	Prepare and review 144 registers (payments, direct debits, fruitless and wasteful expenditure, unauthorised expenditure, irregular expenditure, traffic fines issued, grants received, procurement requisitions, investment register, retentions register, WIP and Deviations register) by June 2025	Prepare and review 144 registers (payments, direct debits, fruitless and wasteful expenditure, unauthorised expenditure, irregular expenditure, traffic fines issued, grants received, procurement requisitions, investment register, retentions register, WIP and Deviations register) by June 2025	Prepare and review 144 registers (payments, direct debits, fruitless and wasteful expenditure, unauthorised expenditure, irregular expenditure, traffic fines issued, grants received, procurement requisitions, investment register, retentions register, WIP and Deviations register) by June 2025	Municipal Manager and Chief Financial Officer
Expenditure Management	To strengthen internal controls, authorization and withdrawal payments of funds by June 2027	Implement financial procedures and expenditure management policy	30 Days	Percentage progress towards payments of creditors within 30 days by June 2025	Pay 100% of creditors within 30 days of receiving valid invoice by June 2025	Pay 100% of creditors within 30 days of receiving valid invoice by June 2026	Pay 100% of creditors within 30 days of receiving valid invoice by June 2027	Municipal Manager and Chief Financial Officer
	To promote and enhance financial viability by June 2027	Submit VAT returns to SARS	12 VAT 201	Number of VAT 201 submitted to SARS by June 2025	Submit 12 VAT 201 to SARS by June 2025	Submit 12 VAT 201 to SARS by June 2026	Submit 12 VAT 201 to SARS by June 2027	Municipal Manager and Chief Financial Officer
				Number of EMP 201 submitted to SARS by June 2025	Submit 12 EMP 201 to SARS by June 2025	Submit 12 EMP 201 to SARS by June 2026	Submit 12 EMP 201 to SARS by June 2027	Municipal Manager and Chief Financial Officer
				Number of EMP 501 submitted to SARS by June 2025	Submit 2 EMP 501 to SARS by June 2025	Submit 2 EMP 501 to SARS by June 2026	Submit 2 EMP 501 to SARS by June 2027	Municipal Manager and Chief Financial Officer
Asset Management	To manage municipality's assets for increased accountability and	Review and implement municipal asset management policy and	Physical Asset Verification and Asset Register	Fixed asset register compiled by June 2025	Compile Fixed Assets Register by June 2025	Compile Fixed Assets Register by June 2026	Compile Fixed Assets Register by June 2027	Municipal Manager and Chief Financial Officer

KPA: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT								
Priority Area	**IDP Objective**	**IDP Strategy**	**Baseline**	**Indicator**	**Annual Target 2024/2025**	**Annual Target 2025/2026**	**Annual Target 2026/2027**	**Indicator Custodian**
	safeguarding by June 2027	procedures, Fleet Management Policy and financial Procedures.	100% Asset insured	Percentage progress towards insuring of Municipal Assets by June 2025	Insure 100% of Municipal Assets by June 2025	Insure 100% of Municipal Assets by June 2026	Insure 100% of Municipal Assets by June 2027	Municipal Manager and Chief Financial Officer
			12 Stock counts	Number of stock counts conducted by June 2025	Conduct 12 Stock counts by June 2025	Conduct 12 Stock counts by June 2026	Conduct 12 Stock counts by June 2027	Municipal Manager and Chief Financial Officer
Budget; Treasury and Reporting Systems	To develop Medium Term Revenue and Expenditure Framework, monitor implementation and report thereof by June 2027	Develop and monitor Budget Process Plan and implementation of the MTREF Budget	2024/2026 MTREF Budget	2026/2028 MTREF Budget prepared, approved by Council and submitted to NT and PT by June 2025	Prepare and facilitate approval of 2026/2028 MTREF Budget and submission to PT and NT by June 2025	Prepare and facilitate approval of 2026/2028 MTREF Budget and submission to PT and NT by June 2026	Prepare and facilitate approval of 2026/2028 MTREF Budget and submission to PT and NT by June 2027	Municipal Manager and Chief Financial Officer
				Implementation of 2024/2025 MTREF Budget monitored by June 2025	Monitor Implementation of 2024/2025 MTREF Budget by June 2025	Monitor Implementation of 2024/2025 MTREF Budget by June 2026	Monitor Implementation of 2024/2025 MTREF Budget by June 2027	Municipal Manager and Chief Financial Officer
				2024/2025 1st and 2nd adjustment budgets prepared, approved by council and submitted to NT and PT by June 2025	Prepare 2024/2025 1st and 2nd adjustment budgets, facilitate approval by Council and co-ordinate submission to NT and PT by June 2025	Prepare 2024/2025 1st and 2nd adjustment budgets, facilitate approval by Council and co-ordinate submission to NT and PT by June 2026	Prepare 2024/2025 1st and 2nd adjustment budgets, facilitate approval by Council and co-ordinate submission to NT and PT by June 2027	Municipal Manager and Chief Financial Officer
		Prepare GRAP Compliant Financial Statements	2024/2025 Quarterly Financial Statements	2024/2025 4 Quarterly Financial Statements prepared and submitted to Internal Audit.	Prepare and submit four 2024/2025 Quarterly Financial Statements to Internal Audit by 30 June 2025	Prepare and submit four 2024/2025 Quarterly Financial Statements to Internal Audit by 30 June 2026	Prepare and submit four 2024/2025 Quarterly Financial Statements to Internal Audit by 30 June 2027	Municipal Manager and Chief Financial Officer
		Prepare GRAP Compliant Financial Statements	2022/2023 Annual Financial Statements	2023/2024 Annual Financial Statements prepared and submitted to AG	Prepare and submit 2023/2024 Annual Financial Statements to AG by 31 August 2024	Prepare and submit 2023/2024 Annual Financial Statements to AG by 31 August 2025	Prepare and submit 2023/2024 Annual Financial Statements to AG by 31 August 2026	Municipal Manager and Chief Financial Officer

KPA: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT								
Priority Area	**IDP Objective**	**IDP Strategy**	**Baseline**	**Indicator**	**Annual Target 2024/2025**	**Annual Target 2025/2026**	**Annual Target 2026/2027**	**Indicator Custodian**
	To enhance financial viability by June 2027	Implement financial procedures	12 Section 71 Reports	Number of Section 71 reports developed, reviewed and submitted to the Mayor, Provincial Treasury and National Treasury by June 2025	Develop & review 12 section 71 reports and submit to the Mayor, PT and NT by June 2025	Develop & review 12 section 71 reports and submit to the Mayor, PT and NT by June 2026	Develop & review 12 section 71 reports and submit to the Mayor, PT and NT by June 2027	Municipal Manager and Chief Financial Officer
			4 Section 52(d) Reports	Number of section 52(d) reports developed and submitted by June 2025	Develop and submit 4 section 52 (d) reports by June 2025	Develop and submit 4 section 52 (d) reports by June 2026	Develop and submit 4 section 52 (d) reports by June 2027	Municipal Manager and Chief Financial Officer
			1 Section 72 Report	Number of Section 72 reports developed and approved by Council in January 2025	Develop 1 section 72 report and facilitate approval by Council in January 2025	Develop 1 section 72 report and facilitate approval by Council in January 2026	Develop 1 section 72 report and facilitate approval by Council in January 2027	Municipal Manager and Chief Financial Officer
			168 Reconciliations	Number of reconciliations prepared and approved by June 2025	Prepare, review and approve 168 reconciliations (Bank, Unspent Conditional Grants, Debtors, Property Rates, Asset Additions, WIP, VAT, Creditors Control Account, Payroll Expenditure, Payroll Control Account, Net Pay Control Account, Inventory and Retentions) by June 2025	Prepare, review and approve 168 reconciliations (Bank, Unspent Conditional Grants, Debtors, Property Rates, Asset Additions, WIP, VAT, Creditors Control Account, Payroll Expenditure, Payroll Control Account, Net Pay Control Account, Inventory and Retentions) by June 2026	Prepare, review and approve 168 reconciliations (Bank, Unspent Conditional Grants, Debtors, Property Rates, Asset Additions, WIP, VAT, Creditors Control Account, Payroll Expenditure, Payroll Control Account, Net Pay Control Account, Inventory and Retentions) by June 2027	Municipal Manager and Chief Financial Officer
Supply Chain Management	To ensure effective, efficient and transparent SCM processes by June 2027	Annually Review and implement SCM policy and procedures	(1) 1 Annual SCM Report	Number of SCM annual reports prepared and submitted to Council and Provincial Treasury by June 2025	Prepare and submit 1 2023/2024 SCM Annual report to Council and Provincial Treasury within 30 days after the financial year by June 2025	Prepare and submit 1 2023/2024 SCM Annual report to Council and Provincial Treasury within 30 days after the financial year by June 2026	Prepare and submit 1 2023/2024 SCM Annual report to Council and Provincial Treasury within 30 days after the financial year by June 2027	Municipal Manager and Chief Financial Officer

KPA: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT								
Priority Area	**IDP Objective**	**IDP Strategy**	**Baseline**	**Indicator**	**Annual Target 2024/2025**	**Annual Target 2025/2026**	**Annual Target 2026/2027**	**Indicator Custodian**
			(2) 1 Midterm SCM Report	Number of SCM mid-term report prepared and submitted to Council and Provincial Treasury by June 2025	Prepare and submit 1 SCM mid-term report to Council and Provincial Treasury by 25 January 2025	Prepare and submit 1 SCM mid-term report to Council and Provincial Treasury by 25 January 2026	Prepare and submit 1 SCM mid-term report to Council and Provincial Treasury by 25 January 2027	Municipal Manager and Chief Financial Officer
			4 Quarterly SCM Reports	Number of SCM quarterly reports prepared and submitted to Council and Provincial Treasury by June 2025	Prepare and submit 4 SCM quarterly reports (SCM Regulation 6 (1)(3) to Council and Provincial Treasury within 10 working day after each quarter by June 2025.	Prepare and submit 4 SCM quarterly reports (SCM Regulation 6 (1)(3) to Council and Provincial Treasury within 10 working day after each quarter by June 2025.	Prepare and submit 4 SCM quarterly reports (SCM Regulation 6 (1)(3) to Council and Provincial Treasury within 10 working day after each quarter by June 2025.	Municipal Manager and Chief Financial Officer
			2023/2024 Procurement Plan develop	2025/2026 Procurement Plan development coordinated by June 2025	Co-ordinate development of 2025/2026 procurement plan by June 2025	Co-ordinate development of 2025/2026 procurement plan by June 2026	Co-ordinate development of 2025/2026 procurement plan by June 2027	Municipal Manager and Chief Financial Officer
			2023/2024 Procurement Plan	2024/2025 Procurement Plan implemented by June 2025	Implement 2024/2025 Procurement Plan by June 2025	Implement 2024/2025 Procurement Plan by June 2026	Implement 2024/2025 Procurement Plan by June 2027	Municipal Manager and Chief Financial Officer
			4 Contracts and commitment registers	Number of Contracts and commitments registers prepared and reviewed by June 2025	Prepare and review 4 contracts & commitments registers by June 2025	Prepare and review 4 contracts & commitments registers by June 2026	Prepare and review 4 contracts & commitments registers by June 2027	Municipal Manager and Chief Financial Officer
			4 performance assessments of Service providers	Number of performance assessment of service providers appointed by the institution conducted by June 2025	Conduct 4 quarterly performance assessment of service providers appointed by the institution by June 2025	Conduct 4 quarterly performance assessment of service providers appointed by the institution by June 2026	Conduct 4 quarterly performance assessment of service providers appointed by the institution by June 2027	Municipal Manager and Chief Financial Officer

Good Governance and Public Participation

KPA:GOOD GOVERNANCE AND PUBLIC PARTICIPATION								
Priority Area	**IDP Objective**	**IDP Strategy**	**Baseline**	**Indicator**	**Annual Target 2024/2025**	**Annual Target 2025/2026**	**Annual Target 2026/2027**	**Indicator Custodian**
Strategic Planning- IDP	To co-ordinate development and annual review of 2022/2027 Integrated Development Plan to guide municipal planning by June 2027	Develop and coordinate the implementation of IDP, PMS and Budget Process Plan annually	2023/2024 reviewed Integrated Development Plan	Percentage progress towards review of 2025/2026 Integrated Development Plan by June 2025	Review 100% of 2025/2026 IDP by June 2025	Review 100% of 2025/2026 IDP by June 2026	Review 100% of 2025/2026 IDP by June 2027	Municipal Manager and Director Strategic Management
		Review 2025-2026 IDP annually						
Institutional Communication	To market the corporate brand of the municipality internally and externally to improve relations and maintain integrity by June 2027	Develop internal, external newsletters, Coordinate issuing of press releases and publishing news articles	4 external newsletters developed	Number of external newsletter developed and distributed by June 2025	Develop and distribute 4 external newsletters by June 2025	Develop and distribute 4 external newsletters by June 2026	Develop and distribute 4 external newsletters by June 2027	Municipal Manager and Director Strategic Management
		Update Information on municipal website and social media platform	6 active web pages	Compliance documents uploaded in the municipal website by June 2025	Upload compliance documents in-line with Section 75 of MFMA by June 2025	Upload compliance documents in-line with Section 75 of MFMA by June 2026	Upload compliance documents in-line with Section 75 of MFMA by June 2027	Municipal Manager and Director Strategic Management
		Communicate through broadcast media platforms	20 Media Slots	Number of electronic media slots co-ordinatated by June 2025	Coordinate 25 electronic media slots by June 2025	Coordinate 25 electronic media slots by June 2026	Coordinate 25 electronic media slots by June 2027	Municipal Manager and Director Strategic Management
			4 LCF Meetings convened	Number of local communicators forums(LCF) convened by June 2025	Convene 4 LCF meetings by June 2025	Convene 4 LCF meetings by June 2026	Convene 4 LCF meetings by June 2027	Municipal Manager and Director Strategic Management
		Standardize usage of the municipal corporate identity	Municipal branding	Municipal branding procured by June 2025	Procure municipal branding (municipal fleet, Diaries and Calendars) by June 2025	Procure municipal branding (municipal fleet, Diaries and Calendars) by June 2026	Procure municipal branding (municipal fleet, Diaries and Calendars) by June 2027	Municipal Manager and Director Strategic Management
Intergovernmental Relations	To coordinate integrated planning, regular reporting and feedback by all	Coordinate sitting of IGR forums	4 IGR meetings convened in 2023/2024 financial year	Number of IGR meetings co-ordinated by June 2025	Co-ordinate sitting of 4 IGR meetings by June 2025	Co-ordinate sitting of 4 IGR meetings by June 2026	Co-ordinate sitting of 4 IGR meetings by June 2027	Municipal Manager and Director Strategic Management

KPA:GOOD GOVERNANCE AND PUBLIC PARTICIPATION								
Priority Area	**IDP Objective**	**IDP Strategy**	**Baseline**	**Indicator**	**Annual Target 2024/2025**	**Annual Target 2025/2026**	**Annual Target 2026/2027**	**Indicator Custodian**
	stakeholders by June 2027							
		Co-ordinate Mayoral Programmes	Nil	Number of Mayoral Programmes Conducted by June 2025	Co-ordinate 2 Mayoral Programmes by June 2025 (Mandela day and Prayer Day)	Co-ordinate 2 Mayoral Programmes by June 2025 (Mandela day and Prayer Day)	Co-ordinate 2 Mayoral Programmes by June 2025 (Mandela day and Prayer Day)	Municipal Manager and Director Strategic Management
Gender based violence and femicide	To provide a multi-sectoral strategic approach and response to GBV and fermicide by June 2027	Implement programmes on GBV and fermicide	4 awareness campaigns implemented	Number of awareness campaigns implemented by June 2025	Implement four awareness campaigns on GBV by June 2025	Implement four awareness campaigns on GBV by June 2026	Implement four awareness campaigns on GBV by June 2027	Municipal Manager and Director Strategic Management
			4 multi-sectoral Committee meetings convened	Number of multi-sectoral Committee meetings convened by June 2025	Convene four multi-sectoral Committee meetings by June 2025	Convene four multi-sectoral Committee meetings by June 2026	Convene four multi-sectoral Committee meetings by June 2027	Municipal Manager and Director Strategic Management
Institutional Performance Management	To monitor and review performance for accountability & performance improvement by June 2027	Develop, collate, consolidate and analyse performance information quarterly ,midyear and annually	2023/2024 performance reports	Performance Agreements for Section 54A and Section 56 Managers developed by June 2025	Develop Performance Agreements for Section 54A and Section 56 Managers by June 2025	Develop Performance Agreements for Section 54A and Section 56 Managers by June 2026	Develop Performance Agreements for Section 54A and Section 56 Managers by June 2027	Municipal Manager and Director Strategic Management
				2023/2024 Annual Report (Section 127) developed by June 2025	Develop 2023/2024 Annual Report (Section 127) by June 2025	Develop 2023/2024 Annual Report (Section 127) by June 2026	Develop 2023/2024 Annual Report (Section 127) by June 2027	Municipal Manager and Director Strategic Management
				Number of Performance Reviews for Section 54A and Section 56 Managers conducted by June 2025	Conduct 2 Performance Reviews for Section 54A and Section 56 Managers by June 2025	Conduct 2 Performance Reviews for Section 54A and Section 56 Managers by June 2026	Conduct 2 Performance Reviews for Section 54A and Section 56 Managers by June 2027	Municipal Manager and Director Strategic Management

KPA:GOOD GOVERNANCE AND PUBLIC PARTICIPATION								
Priority Area	**IDP Objective**	**IDP Strategy**	**Baseline**	**Indicator**	**Annual Target 2024/2025**	**Annual Target 2025/2026**	**Annual Target 2026/2027**	**Indicator Custodian**
				Number of Performance reports developed, collated, consolidated and analysed quarterly, midyear and annually in line with the PMS Framework by June 2025	Develop, collate, consolidate and analyse 6 performance reports quarterly, midyear and annually in line with PMS Framework by June 2025	Develop, collate, consolidate and analyse 6 performance reports quarterly, midyear and annually in line with PMS Framework by June 2026	Develop, collate, consolidate and analyse 6 performance reports quarterly, midyear and annually in line with PMS Framework by June 2027	Municipal Manager and Director Strategic Management
				Number of Mid-year Performance reports developed, collated, consolidated and analysed in line with the PMS Framework by June 2025	Develop, collate, consolidate and analyse 1 Mid-year performance report (Section 72) in line with PMS Framework by June 2025	Develop, collate, consolidate and analyse 1 Mid-year performance report (Section 72) in line with PMS Framework by June 2026	Develop, collate, consolidate and analyse 1 Mid-year performance report (Section 72) in line with PMS Framework by June 2027	Municipal Manager and Director Strategic Management
				Council Strategic planning session coordinated by June 2025	Co-ordinate Council strategic Planning session by June 2025	Co-ordinate Council strategic Planning session by June 2026	Co-ordinate Council strategic Planning session by June 2027	Municipal Manager and Director Strategic Management
Performance Management (Individual)	To establish and implement PMS procedures through monitoring, review towards an increased accountability and performance improvement by June 2027	Review divisional scorecards and monitor implementation	2023/2024 Divisional Scorecards	Date by which Accountability Agreements for Employees below Section 56 Managers are signed	Accountability Agreements for Employees below Section 56 Managers signed by 31 July 2024.	Accountability Agreements for Employees below Section 56 Managers signed by 31 July 2025.	Accountability Agreements for Employees below Section 56 Managers signed by 31 July 2026.	Municipal Manager and Director Strategic Management
				Number of Performance Reviews for Employees below Section 56 Managers conducted by June 2025	Conduct 2 Performance Reviews for Employees below Section 56 Managers by June 2025	Conduct 2 Performance Reviews for Employees below Section 56 Managers by June 2026	Conduct 2 Performance Reviews for Employees below Section 56 Managers by June 2027	Municipal Manager and Director Strategic Management

KPA:GOOD GOVERNANCE AND PUBLIC PARTICIPATION								
Priority Area	**IDP Objective**	**IDP Strategy**	**Baseline**	**Indicator**	**Annual Target 2024/2025**	**Annual Target 2025/2026**	**Annual Target 2026/2027**	**Indicator Custodian**
Public Participation	To encourage involvement of communities and community organisation in the matters of the municipality by June 2027	Support and report on Public Participation Programmes	4 Reports on Public Meetings	Number of reports developed on sitting of Public Meetings by June 2025	Develop 4 Reports on sitting of Public Meetings by June 2025	Develop 4 Reports on sitting of Public Meetings by June 2026	Develop 4 Reports on sitting of Public Meetings by June 2027	Municipal Manager and Director Strategic Management
			Nil	Number of civic education programmes implemented by June 2025	Implement 4 Civic education programmes by June 2025	Implement 4 Civic education programmes by June 2026	Implement 4 Civic education programmes by June 2027	Municipal Manager and Director Strategic Management
			2023/2024 Public Participation Programmes	Number of Public Participation Programmes supported administratively by June 2025	Render administrative support to 4 Public Participation Programmes (IDP Rep Forum, Mayoral Imbizo's, IDP Roadshows, and MPAC Roadshows) by June 2025	Render administrative support to 4 Public Participation Programmes (IDP Rep Forum, Mayoral Imbizo's, IDP Roadshows, and MPAC Roadshows) by June 2026	Render administrative support to 4 Public Participation Programmes (IDP Rep Forum, Mayoral Imbizo's, IDP Roadshows, and MPAC Roadshows) by June 2027	Municipal Manager and Director Strategic Management
				Number of Initiation programmes implemented by June 2025	Implement 4 initiation programmes by June 2025	Implement 4 initiation programmes by June 2026	Implement 4 initiation programmes by June 2027	Municipal Manager and Director Strategic Management
	To provide administrative support for effective and efficient performance of council and its committees by June 2027	Implement guidelines and terms of reference for section 79 committees	16 Section 79 Committees sat in 2023/2024 financial year	Number of Section 79 Committee Meetings co-ordinated (MPAC, Rules Committee, women's Caucus and Whips Committee) by June 2025	Co-ordinate 4 meetings per section 79 committee (MPAC, Rules Committee, women's Caucus, Whips Committee) by June 2025	Co-ordinate 4 meetings per section 79 committee (MPAC, Rules Committee, women's Caucus, Whips Committee) by June 2026	Co-ordinate 4 meetings per section 79 committee (MPAC, Rules Committee, women's Caucus, Whips Committee) by June 2027	Municipal Manager and Director Strategic Management

KPA:GOOD GOVERNANCE AND PUBLIC PARTICIPATION								
Priority Area	**IDP Objective**	**IDP Strategy**	**Baseline**	**Indicator**	**Annual Target 2024/2025**	**Annual Target 2025/2026**	**Annual Target 2026/2027**	**Indicator Custodian**
		Implement terms of reference for Independent Committees	8 meetings for independent committees sat in 2023/2024 financial year	Number of independent committee meetings coordinated (Moral Regeneration Movement and, Initiation Forum) by June 2025	Co-ordinate 4 meetings per independent committee (Moral Regeneration Movement, Initiation Forum) by June 2025	Co-ordinate 4 meetings per independent committee (Moral Regeneration Movement, Initiation Forum) by June 2026	Co-ordinate 4 meetings per independent committee (Moral Regeneration Movement, Initiation Forum) by June 2027	Municipal Manager and Director Strategic Management
Internal Audit	To provide an independent assurance and consulting activities designed to add value and improve the organisational operations by June 2027	Coordinate functioning of the oversight committees- Audit Committee and Risk Management Committee	Audit Committee Charter, approved in 2023/2024 financial year	Number of Audit Committee Charter reviewed and approved by June 2025	Review and submit 1 Audit Committee Charter for approval to Council by June 2025	Review and submit 1 Audit Committee Charter for approval to Council by June 2026	Review and submit 1 Audit Committee Charter for approval to Council by June 2027	Municipal Manager
			Internal Audit Charter and methodology approved in 2023/2024 financial year	Number of Internal Audit Charter and Methodology reviewed and approved by June 2025	Review and submit 1 Internal Audit Charter and Methodology for approval to Audit Committee by June 2025	Review and submit 1 Internal Audit Charter and Methodology for approval to Audit Committee by June 2026	Review and submit 1 Internal Audit Charter and Methodology for approval to Audit Committee by June 2027	Municipal Manager
			Internal audit plan approved in 2023/2024 financial year	Number of Internal audit plan developed and approved by June 2025	Develop and submit internal audit plan for approval to Audit Committee by June 2025	Develop and submit internal audit plan for approval to Audit Committee by June 2026	Develop and submit internal audit plan for approval to Audit Committee by June 2027	Municipal Manager
			Internal audit plan implemented in 2023/2024 financial year	Number of Internal audit plan implemented by June 2025	Implement internal audit plan by June 2025	Implement internal audit plan by June 2026	Implement internal audit plan by June 2027	Municipal Manager
Internal controls and Auditing	To improve financial accountability for good financial governance by June 2027	Develop and implement audit action plan	2022/2023 Audit Opinion	Unqualified Audit opinion achieved by June 2025	Achieve unqualified Audit opinion by June 2025	Achieve unqualified Audit opinion by June 2026	Achieve unqualified Audit opinion by June 2027	Municipal Manager
Audit Committee	To provide an independent oversight on the functionality of	Coordinate functioning of the oversight committees- Audit	4 Audit Committee meetings	Number of Audit committee meetings	Convene 4 audit committee meetings by June 2025	Convene 4 audit committee	Convene 4 audit committee	Municipal Manager

KPA:GOOD GOVERNANCE AND PUBLIC PARTICIPATION								
Priority Area	**IDP Objective**	**IDP Strategy**	**Baseline**	**Indicator**	**Annual Target 2024/2025**	**Annual Target 2025/2026**	**Annual Target 2026/2027**	**Indicator Custodian**
	the municipality by June 2027	Committee and Risk Management Committee	convened in 2023/2024 financial year	convened by June 2025		meetings by June 2026	meetings by June 2027	
			2 Performance Audit Committee meetings convened in 2023/2024 financial year	Number of Performance Audit committee meetings convened by June 2025	Convene 2 performance audit committee meetings by June 2025	Convene 2 performance audit committee meetings by June 2026	Convene 2 performance audit committee meetings by June 2027	Municipal Manager
Risk Management	To maintain effective and efficient risk management and advise on strategies to minimise risk impact by June 2027	Coordinate functioning of the oversight committees- Audit Committee and Risk Management Committee	Risk management Committee Charter approved in 2023/2024 financial year	Risk management committee charter developed and approved by June 2025	Review and submit Risk management committee Charter for approval to Council by June 2025	Review and submit Risk management committee Charter for approval to Council by June 2026	Review and submit Risk management committee Charter for approval to Council by June 2027	Municipal Manager
			Risk management implementation plan developed in 2023/2024 financial year	Risk Management plan developed and approved by June 2025	Develop and submit risk management plan for approval to Risk Management Committee by June 2025	Develop and submit risk management plan for approval to Risk Management Committee by June 2026	Develop and submit risk management plan for approval to Risk Management Committee by June 2027	Municipal Manager
			2023/2024 Strategic and Operational Risk registers	Number of strategic and operational risk registers developed and approval facilitated by June 2025	Develop and submit one 2025/2026 strategic and one 2025/2026 operational risk registers for approval to Risk Management Committee by June 2025	Develop and submit one 2025/2026 strategic and one 2025/2026 operational risk registers for approval to Risk Management Committee by June 2026	Develop and submit one 2025/2026 strategic and one 2025/2026 operational risk registers for approval to Risk Management Committee by June 2027	Municipal Manager

KPA:GOOD GOVERNANCE AND PUBLIC PARTICIPATION								
Priority Area	**IDP Objective**	**IDP Strategy**	**Baseline**	**Indicator**	**Annual Target 2024/2025**	**Annual Target 2025/2026**	**Annual Target 2026/2027**	**Indicator Custodian**
				2023/2024 and 2024/2025 strategic and operational risk registers reviewed, monitored and evaluated by June 2025	Review, monitor and evaluate the implementation of 2023/2024 and 2024 /2025 strategic and operational risk registers quarterly by June 2025	Review, monitor and evaluate the implementation of 2023/2024 and 2024 /2025 strategic and operational risk registers quarterly by June 2026	Review, monitor and evaluate the implementation of 2023/2024 and 2024 /2025 strategic and operational risk registers quarterly by June 2027	Municipal Manager
			4 Risk Management Committee Meetings convened in 2023/2024 financial year	Number of risk management committee meetings convened by June 2025	Convene 4 risk management committee meetings by June 2025	Convene 4 risk management committee meetings by June 2026	Convene 4 risk management committee meetings by June 2027	Municipal Manager
Policies	To co-ordinate policy development and policy review to guide decisions of the municipality and compliance of all the legislative prescripts by June 2027	Review of Institutional Policies	100 Municipal policies	Number of Institutional Policies reviewed and approved by June 2025	Coordinate review and approval of 130 Institutional Policies by June 2025	Coordinate review and approval of 130 Institutional Policies by June 2026	Coordinate review and approval of 130 Institutional Policies by June 2027	Municipal Manager

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

The development of the SDBIP or Annual Operational Plan is enshrined in the Local Government: Municipal Finance Management Act, 2000 (Act No 56 of 2003), wherein it is required that the Accounting Officer should submit the SDBIP to the Mayor no later than 14 days after the approval of the annual budget. Below is the Service Delivery and Budget Implementation Plan for the year ending 30 June 2025 per Directorate and per National Key Performance Area supported by that Directorate. The SDBIP has been approved by the Executive Mayor in line with the Act mentioned herein.

INFRASTRUCTURAL DEVELOPMENT 2024-2025 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Annual Budget	Annual Target 2024/2025	Annual POE	1st Quarterly Target		2nd Quarterly Target		3rd Quarterly Target		4th Quarterly Target	
								30-Sep-24	Quarterly POE	31-Dec-24	Quarterly POE	31-Mar-25	Quarterly POE	30-Jun-25	Quarterly POE
KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT															
Roads Construction	To construct municipal roads in line with three year capital plan for improved accessibility of road infrastructure by June 2027.	Develop and review three year capital plan	137 km constructed in 2021/2022 financial year	Percentage progress towards construction of Jojweni to Happy Valley access road by June 2025		Construct 100% of Jojweni to Happy Valley Access Road (9,8km) by June 2025	(1) Appointment letter of contractor (2) CoGTA approval (3) Progress Reports (4) Practical and Completion Certificates	Construct 100% of Jojweni to Happy Valley Access Road	Practical and Completion Certificates	-	-	-	-	-	-
		Develop and implement Project Implementation Plan		Percentage progress towards construction of Sidutyini access road by June 2025		Construct 100% of Sidutyini Access Road (16,2 km) by June 2025	(1) Appointment letter of contractor (2) CoGTA approval (3) Progress Reports (4) Practical and Completion Certificates	Construct 100% of Sidutyini Access Road	Practical and Completion Certificates	-	-	-	-	-	-
		Construct municipal roads		Percentage progress towards construction of Khobonqaba to Seku access		Construct 100% of Khobonqaba to Seku Access Road (19,95 km) by June 2025	(1) Appointment letter of contractor (2) CoGTA approval (3) Progress Reports (4) Practical and	1. Facilitate appointment of the contractor 2. Construct 30% of Khobonqaba to Seku Access Road	1. Appointment letter 2. Progress Reports	Construct 60 % of Khobonqaba to Seku Access Road	Progress reports	Construct 85 % of Khobanqaba to Seku Access Road	Progress reports	Construct 100% of Khobanqaba to Seku Access Road	Practical and Completion Certificates

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Annual Budget	Annual Target 2024/2025	Annual POE	1st Quarterly Target		2nd Quarterly Target		3rd Quarterly Target		4th Quarterly Target	
								30-Sep-24	Quarterly POE	31-Dec-24	Quarterly POE	31-Mar-25	Quarterly POE	30-Jun-25	Quarterly POE
				road by June 2025			Completion Certificates								
				Percentage progress towards construction of Nxaxho A-Nombanjana to Ngcizela Access Road (phase 1) by June 2025		Construct 100% of Nxaxho A-Nombanjana to Ngcizela Access Road (Phase 1) (7.40 km) by June 2025	(1) Appointment letter of contractor (2) CoGTA approval (3) Progress Reports (4) Practical and Completion Certificates	1. Facilitate appointment of the contractor 2. Construct 30% Nxaxho A-Nombanjana to Ngcizela Access Road (Phase 1)	1. Appointment letter 2. Progress Reports	Construct 60 % of Nxaxho A-Nombanjana to Ngcizela Access Road (Phase 1) Access Road	Progress reports	Construct 85 % of Nxaxho A-Nombanjana to Ngcizela Access Road (Phase 1)	Progress reports	Construct 100% of Nxaxho A-Nombanjana to Ngcizela Access Road (Phase 1) Access Road	Practical and Completion Certificates
				Percentage progress towards construction of Ngcisininde to Gedwood Access Road (Phase 1) by June 2025		Construct 100% of Ngcisininde to Gedwood Access Road (Phase 1) (8,2 km) by June 2025	(1) Appointment letter of contractor (2) CoGTA approval (3) Progress Reports (4) Practical and Completion Certificates	1. Facilitate appointment of the contractor 2. Construct 30% of Ngcisininde to Gedwood Access Road (Phase 1)	1. Appointment letter 2. Progress Reports	Construct 60 % of Ngcisininde to Gedwood Access Road (Phase 1)	Progress reports	Construct 85 % of Ngcisininde to Gedwood Access Road (Phase 1)	Progress reports	Construct 100% of Ngcisininde to Gedwood Access Road (Phase 1)	Practical and Completion Certificates
				Percentage progress towards construction of Mjo to Chwebeni access road by June 2025		Construct 100% of Mjo to Chwebeni Access Road (10,86 km) by June 2025	(1) Appointment letter of contractor (2) CoGTA approval (3) Progress Reports (4) Practical and	1. Facilitate appointment of the contractor 2. Construct 30% of Mjo to Chwebeni Access Road	1. Appointment letter 2. Progress Reports	Construct 60 % of Mjo to Chwebeni Access Road	Progress reports	Construct 85 % of Mjo to Chwebeni Access Road	Progress reports	Construct 100% of Mjo to Chwebeni Access Road	Practical and Completion Certificates

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Annual Budget	Annual Target 2024/2025	Annual POE	1st Quarterly Target		2nd Quarterly Target		3rd Quarterly Target		4th Quarterly Target	
								30-Sep-24	Quarterly POE	31-Dec-24	Quarterly POE	31-Mar-25	Quarterly POE	30-Jun-25	Quarterly POE
							Completion Certificates								
				Percentage progress towards construction of Bhisiniya, Ndende-Mbangweni and Mathidaleni access road by June 2025		Construct 100% of Bhisiniya, Ndende-Mbangweni and Mathidaleni Access Road (17,64 km) by June 2025	(1) Appointment letter of contractor (2) CoGTA approval (3) Progress Reports (4) Practical and Completion Certificates	1. Facilitate appointment of the contractor 2. Construct 30% of Bhisiniya, Ndende-Mbangweni and Mathidaleni Access Road	1. Appointment letter 2. Progress Reports	Construct 60 % of Bhisiniya, Ndende-Mbangweni and Mathidaleni Access Road	Progress reports	Construct 80 % of Bhisiniya, Ndende-Mbangweni and Mathidaleni Access Road	Progress reports	Construct 100% of Bhisiniya, Ndende-Mbangweni and Mathidaleni Access Road	Practical and Completion Certificates
				Percentage progress towards rehabilitation of Gxakhulu access road (phase 1) by June 2025		Rehabilitate 100% of Gxakhulu Access Road (phase 1) (2,2 km) by June 2025	(1) Appointment letter of contractor (2) CoGTA approval (3) Progress Reports (4) Practical and Completion Certificates	1. Facilitate appointment of the contractor 2. Rehabilitate 30% of Gxakhulu Access Road	1. Appointment letter 2. Progress Reports	Rehabilitate 60 % of Gxakhulu Access Road	Progress reports	Rehabilitate 85 % of Gxakhulu Access Road	Progress reports	Rehabilitate 100% of Gxakhulu Access Road	Practical and Completion Certificates
				Percentage progress towards Construction of Tshoveni to Bhongweni access road by June 2025		Construct 100% of Tshoveni to Bhongweni access road (13,2 km) by June 2025	(1) Appointment letter of contractor (2) CoGTA approval (3) Progress Reports (4) Practical and	1. Facilitate appointment of the contractor 2. Construct 30% of Tshoveni to Bhongweni Access Road	1. Appointment letter 2. Progress Reports	Construct 60 % of Tshoveni to Bhongweni Access Road	Progress reports	Construct 85 % of Tshoveni to Bhongweni Access Road	Progress reports	Construct 100% of Tshoveni to Bhongweni Access Road	Practical and Completion Certificates

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Annual Budget	Annual Target 2024/2025	Annual POE	1st Quarterly Target		2nd Quarterly Target		3rd Quarterly Target		4th Quarterly Target	
								30-Sep-24	Quarterly POE	31-Dec-24	Quarterly POE	31-Mar-25	Quarterly POE	30-Jun-25	Quarterly POE
							Completion Certificates								
				Percentage progress towards Construction of Nciba access road (phase 1) by June 2025		Construct 100% of Nciba access road (phase 1) (2,1 km) by June 2025	(1) Appointment letter of contractor (2) CoGTA approval (3) Progress Reports (4) Practical and Completion Certificates	1. Facilitate appointment of the contractor 2. Construct 30% of Nciba access road (phase 1) Access Road	1. Appointment letter 2. Progress Reports	Construct 60 % of Nciba access road (phase 1) Access Road	Progress reports	Construct 85 % of Nciba access road (phase 1) Access Road	Progress reports	Construct 100% ofNciba access road (phase 1) Access Road	Practical and Completion Certificates
				Percentage progress towards paving of Msobomvu internal streets (surfaced) by June 2025		Pave 100% of Msobomvu internal streets (surfaced) (1,4km) by June 2025	(1) Appointment letter of contractor (2) Progress Report (3) Practical and Completion Certificates	1. Facilitate appointment of the contractor 2. Pave 15% of Msobomvu internal streets (surfaced)	1. Appointment letter 2. Progress Reports	Pave 40% of Msobomvu internal streets (surfaced)	Progress reports	Pave 70% of Msobomvu internal streets (surfaced)	Progress report	Pave 100% of Msobomvu internal streets (surfaced)	Practical and Completion Certificates
				Percentage progress towards paving of Ibika Taxi route phase 1 (surfaced) by June 2025		Pave 100% of Ibika Taxi route phase 1 (surfaced) (1,85 km) by June 2025	(1) Appointment letter of contractor (2) Progress Report (3) Practical and Completion Certificates	1. Facilitate appointment of the contractor 2. Pave 15% of Ibika Taxi route (surfaced)	1. Appointment letter 2. Progress Reports	Pave 40% of Ibika Taxi route (surfaced)	Progress reports	Pave 70% of Ibika Taxi route (surfaced)	Progress report	Pave 100% of Ibika Taxi route (surfaced)	Practical and Completion Certificates
				Percentage progress towards Tar		100% Tar Surface Repairs and Asphalt	(1) Appointment letter of contractor	1. Appointment of the contractor	1. Appointment letter	40% of Tar Surface Repairs and	Progress report	70% of Tar Surface Repairs and	Progress report	100% of Tar Surface Repairs and Asphalt	Practical and Completion Certificates

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Annual Budget	Annual Target 2024/2025	Annual POE	1st Quarterly Target		2nd Quarterly Target		3rd Quarterly Target		4th Quarterly Target	
								30-Sep-24	Quarterly POE	31-Dec-24	Quarterly POE	31-Mar-25	Quarterly POE	30-Jun-25	Quarterly POE
				Surface Repairs and Asphalt Overlay at Geash, Fuller, Fennel, Brown-Lee and Taylor Streets by June 2025		Overlay at Geash, Fuller, Fennel, Brown-Lee and Taylor Streets (1,25 km) by June 2025	(2) Progress Reports (3) Practical and Completion Certificate	2. 15% of Tar Surface Repairs and Asphalt Overlay at Geash, Fuller, Fennel, Brown-Lee and Taylor Streets	2. Progress reports	Asphalt Overlay at Geash, Fuller, Fennel, Brown-Lee and Taylor Streets		Asphalt Overlay at Geash, Fuller, Fennel, Brown-Lee and Taylor Streets		Overlay at Geash, Fuller, Fennel, Brown-Lee and Taylor Streets	
				Percentage progress towards Tar Surface Repairs and Asphalt Overlay from Cuba (Sidima) to Emziyoni taxi route by June 2025		100% Tar Surface Repairs and Asphalt Overlay from Cuba (Sidima) to Emziyoni taxi route (2,54 km) by June 2025	(1) Appointment letter of contractor (2) Progress Reports (3) Practical and Completion Certificate	1. Appointment of the contractor 2. 15% of Tar Surface Repairs and Asphalt Overlay from Cuba (Sidima) to Emziyoni taxi route	1. Appointment letter 2. Progress reports	40% of Tar Surface Repairs and Asphalt Overlay from Cuba (Sidima) to Emziyoni taxi route	Progress report	70% of Tar Surface Repairs and Asphalt Overlay from Cuba (Sidima) to Emziyoni taxi route	Progress report	100% of Tar Surface Repairs and Asphalt Overlay from Cuba (Sidima) to Emziyoni taxi route	Practical and Completion Certificates
				Percentage progress towards paving of Mnquma Main Base office parking lot (King Street) by June 2025		Pave 100% of Mnquma Main Base office parking lot (King Street) (211.5 m^2) by June 2025	(1) Appointment letter of contractor (2) Progress Reports (3) Practical and Completion Certificate	-	-	-	-	Appointment of the contractor	Appointment letter	Pave 100% of Mnquma Main Base Parking Office Parking lot (King Street)	Practical and Completion Certificates

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Annual Budget	Annual Target 2024/2025	Annual POE	1st Quarterly Target		2nd Quarterly Target		3rd Quarterly Target		4th Quarterly Target	
								30-Sep-24	Quarterly POE	31-Dec-24	Quarterly POE	31-Mar-25	Quarterly POE	30-Jun-25	Quarterly POE
				Percentage progress towards casting and installation of Concrete Catch pit covers by June 2025		Cast and install 100% of 50 Concrete Catch pit Covers (40 Butterworth, 5 Ngqamakwe and 5 Centane) by June 2025	(1) Appointment letter of contractor (2) Progress Reports (3) Practical and Completion Certificates	Appointment of the contractor	Appointment letter	Cast and Install 20% of Catch pits covers	Progress Reports	Cast and Install 60% of Catch pits covers	Progress report	Cast and Install 100% of Catch pits covers	1. Practical Completion Certificate 2. Completion Certificate
				Percentage progress towards upgrading of Mchubakazi Internal Streets and Ngqamakwe Storm water facility by June 2025		Upgrade 100% of Mchubakazi Internal Streets (2,44 km) and Ngqamakwe Storm water facility by June 2025	(1) Appointment letter of contractor (2) Progress Reports (3) Practical and Completion Certificates	Upgrade 80% of Mchubakazi Internal Streets	Progress reports	Upgrade 100% of Mchubakazi Internal Streets	Practical and Completion Certificate	-	-	-	-
				Percentage progress towards paving of Centane Container City by June 2025	-	Pave 100% of Centane Container City by June 2025	(1) Appointment letter of contractor (2) Progress Reports (3) Completion Certificate	Pave 50% of Centane Container City	Progress reports	Pave 70% of Centane Container City	Progress reports	Pave 100% of Centane Container City	Practical and Completion Certificates	N/A	N/A
				Percentage progress towards rehabilitation of Zingcuka		Rehabilitate 100% of Zingcuka to Mthawelanga Storm water	(1) Appointment letter of contractor (2) Progress Reports	Rehabilitate 100 % of Zingcuka to Mthawelanga	Practical and Completion Certificate	N/A	N/A	N/A	N/A	N/A	N/A

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Annual Budget	Annual Target 2024/2025	Annual POE	1st Quarterly Target		2nd Quarterly Target		3rd Quarterly Target		4th Quarterly Target	
								30-Sep-24	Quarterly POE	31-Dec-24	Quarterly POE	31-Mar-25	Quarterly POE	30-Jun-25	Quarterly POE
				to Mthawelanga Storm water Facilities by June 2025		Facilities by June 2025	(3) Practical and Completion Certificates	Storm water Facilities							
		Develop business plans for submission	10 Business Plans for 2023/2024 MIG Funding developed	Number of Business Plans developed and submitted for 2025/2026 MIG Funding by June 2025		Develop and submit 10 business plans for 2025/2026 MIG funding by June 2025	(1) Business Plans (2) Proof of Submission	N/A	N/A	N/A	N/A	Develop and submit 10 business plans for 2025/2026 MIG funding	(1) Business Plans (2) Proof of Submission	N/A	N/A
Electrification (Grid Electrification)	To provide grid electrification through connection of households in line with three year capital plan by June 2027	Develop and review three year capital plan Develop electrification plan in partnership with ESKOM Connection of households	352 households electrified in 2023/2024 financial year	Percentage progress towards planning, designs and project management of Mnquma 2024/2025 Electrification Programme by June 2025		100 % Design, Plan and project management of Mnquma 2024/2025 Electrification Programme by June 2025	(1) Appointment letter for consultant (2) Designs report	100 % Design, Plan and project management of Mnquma 2024/2025 Electrification Programme	Design report	N/A	N/A	N/A	N/A	N/A	N/A
		Develop business plans for	2023/2024 Business Plan	Number of Business Plan submitted to DMRE		Submit 1 Business Plan to DMRE for 2026/2027	(1) Business Plan (2) Proof of submission	N/A	N/A	N/A	N/A	N/A	N/A	Submit 1 Business Plan to DMRE for	(1) Business Plan (2) Proof of submission

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Annual Budget	Annual Target 2024/2025	Annual POE	1st Quarterly Target		2nd Quarterly Target		3rd Quarterly Target		4th Quarterly Target	
								30-Sep-24	Quarterly POE	31-Dec-24	Quarterly POE	31-Mar-25	Quarterly POE	30-Jun-25	Quarterly POE
		submission to DMRE		for 2025/2026 funding by June 2025		funding by June 2025								2026/2027 funding	
Electrification (Operation and Maintenance)	To erect and maintain street, high masts and traffic lights in line with three year capital plan and Electrical Operations and Maintenance Plan for public lighting by June 2027	Develop and review three year capital plan	2 high masts and 20 street lights	Percentage progress towards erection of street lights at Ext. 6 by June 2025		Erect 100% of Street Lights at Ext. 6 and Fitz Patrick (124) by June 2025	(1) Appointment letter of contractor (2) Progress Reports (3) Practical and Completion Certificates	Erect 80% of Street lights at Ext. 6 and Fitz Patrick street	Progress Reports	Erect 100% of Street lights at Ext. 6 and Fitz Patrick street	Practical and Completion Certificates	N/A	N/A	N/A	N/A
				Percentage progress towards erection of street lights at Ext. 7 by June 2025		Erect 100% of Street Lights at Ext. 7 (126)by June 2025	(1) Appointment letter of contractor (2) Progress Reports (3) Practical and Completion Certificates	N/A	N/A	N/A	N/A	1. Appointment of the contractor 2. Erect 30% of Street lights at Ext. 7	Appointment letter Progress Reports	Erect 100% of Street lights at Ext. 7	Practical and Completion Certificates
				Percentage progress towards refurbishment of 6 High Mast Lights by June 2025		Refurbish 100% of six(06) High masts lights in Butterworth and Ngqamakwe by June 2025	(1) Appointment letter of contractor (2) Progress Reports (3) Practical and Completion Certificates	Appointment of Contractor	Appointment letter	Refurbish 30% of Highmast Lights in Butterworth and Ngqamakwe	Progress Reports	Refurbish 70% of Highmast Lights in Butterworth and Ngqamakwe	Progress Reports	Refurbish 100% of Highmast Lights in Butterworth and Ngqamakwe	Practical and Completion Certificate

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Annual Budget	Annual Target 2024/2025	Annual POE	1st Quarterly Target		2nd Quarterly Target		3rd Quarterly Target		4th Quarterly Target	
								30-Sep-24	Quarterly POE	31-Dec-24	Quarterly POE	31-Mar-25	Quarterly POE	30-Jun-25	Quarterly POE
Municipal facilities	To provide public amenities for recreation and community usability through construction of Outdoor Sport Facility, Community Halls, Drivers licensing and vehicle testing centre in line with three year capital plan by June 2027	Develop and review three year capital plan	Nil	Percentage progress towards Upgrading of Msobomvu Sports Ground (phase 1) by June 2025		Upgrade 100% of Msobomvu Sports Ground (phase 1) by June 2025	(1) Appointment letter of contractor (2) Progress Reports (3) Practical and Completion Certificates	Upgrade 30% of Msobomvu Sport Ground (phase 1)	Progress reports	Upgrade 30% of Msobomvu Sport Ground (phase 1)	Progress reports	Upgrade 70% of Msobomvu Sport Ground (phase 1)	Progress reports	Upgrade 100% of Msobomvu Sport Ground (phase 1)	Practical and Completion Certificate
		Construct Municipal Facilities		Percentage progress towards construction of new municipal offices by June 2025		Construct 80% of new municipal offices by June 2025	Progress Reports	Construct 40% of new municipal offices	Progress report	Construct 50% of new municipal offices	Progress reports	Construct 60% of new municipal offices	Progress reports	Construct 80% of new municipal offices	Progress Reports
				Percentage progress towards construction of Public Toilets in Butterworth by June 2025		Construct 100% Public Toilets in Butterworth by June 2025	(1) Appointment letter of contractor (2) Progress Reports (3) Practical and Completion Certificates	N/A	N/A	N/A	N/A	1. Appointment of the contractor 2. Construct 30% of Public Toilets in Butterworth	Appointment letter Progress Reports	Construct 100% of Public Toilets in Butterworth	Practical and Completion Certificates
				Percentage progress towards refurbishment of Msobomvu Hall by June 2025		Refurbish 100 % of Msobomvu Hall by June 2025	(1) Appointment Letter of Contractor (2) Progress Reports (3) Practical and	N/A	N/A	Facilitate appointment of the contractor	Appointment letter	Refurbish 40 % of Msobomvu Hall	Progress reports	Refurbish100 % of Msobomvu Hall	Practical and Completion Certificate

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Annual Budget	Annual Target 2024/2025	Annual POE	1st Quarterly Target		2nd Quarterly Target		3rd Quarterly Target		4th Quarterly Target	
								30-Sep-24	Quarterly POE	31-Dec-24	Quarterly POE	31-Mar-25	Quarterly POE	30-Jun-25	Quarterly POE
							Completion Certificate								
				Percentage progress towards fencing of SMME Innovation Hub by June 2025		Fence 100% of SMME Innovation Hub by June 2025	(1) Appointment Letter of Service Provider (2) Progress Reports (3) Practical and Completion Certificate	N/A	N/A	N/A	N/A	(1) Facilitate appointment of Service Provider (2)Fence 40% of SMME innovation hub.	(1) Appointment Letter (2) Progress Reports	Fence 100% of SMME innovation hub	Practical and Completion Certificate
				Percentage progress towards construction of destitute houses by June 2025		Construct 100% of 3 Destitute houses by June 2025	(1) Appointment Letter of Service Provider (2) Progress Reports (3) Practical and Completion Certificate	N/A	N/A	(1) Facilitate appointment of the contractor (2) Construct 10% of 3 Destitute Houses	(1) Appointment letter (2) Progress Reports	Construct 40% of 3 Destitute Houses	Progress reports	Construct 100 % of 3 Destitute Houses	Practical and Completion Certificate
KPA: LOCAL ECONOMIC DEVELOPMENT															
Extended Public Works Programme	To create job opportunities to communities for poverty alleviation by June 2027	Prepare and submit business plan	Business Plan for Extended Public Works Programme submitted in 2023/2024 financial year	Number of business plan for Extended Public Works Programme developed and submitted		Develop and Submit 1 2025/2026 business plan for Extended Public Works Programme to Department of Public Works and Infrastructure by June 2025	(1) 2025/2026 Business Plan (2) Proof od submission	N/A	N/A	N/A	N/A	N/A	N/A	Develop and Submit 1 2025/2026 business plan for Extended Public Works Programme to Department of Public	(1) 2025/2026 Business Plan (2) Proof od submission

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Annual Budget	Annual Target 2024/2025	Annual POE	1st Quarterly Target		2nd Quarterly Target		3rd Quarterly Target		4th Quarterly Target	
								30-Sep-24	Quarterly POE	31-Dec-24	Quarterly POE	31-Mar-25	Quarterly POE	30-Jun-25	Quarterly POE
				by June 2025										Works and Infrastructure	
		Create Job opportunities	771 work opportunities created in 2023/2024 financial year	Number of Job opportunities created through Extended Public Works Programme by June 2025		Create 497 Job opportunities through Extended Public Works Programme by June 2025	Beneficiary list and contracts	Create 100 Job opportunities through Extended Public Works Programme	Beneficiary list and contracts	Create 100 Job opportunities through Extended Public Works Programme	Beneficiary list and contracts	Create 197 Job opportunities through Extended Public Works Programme	Beneficiary list and contracts	Create 100 Job opportunities through Extended Public Works Programme	Beneficiary list and contracts
KPA: MUNICIPAL FINANCIAL VIABAILITY AND MANAGEMENT															
Supply Chain Management	To ensure effective, efficient and transparent SCM processes by June 2027	Annually Review and implement SCM policy and procedures	2023/2024 Procurement Plan	2024/2025 Procurement Plan implemented by June 2025		Implement 2024/2025 Procurement Plan by June 2025	Annual Report on Implementation of 2024/2025 Procurement Plan	Implement 2024/2025 Directorate procurement plan	Quarterly Report on Implementation of 2024/2025 Directorate Procurement Plan	Implement 2024/2025 Directorate procurement plan	Quarterly Report on Implementation of 2024/2025 Directorate Procurement Plan	Implement 2024/2025 Directorate procurement plan	Quarterly Report on Implementation of 2024/2025 Directorate Procurement Plan	Implement 2024/2025 Directorate procurement plan	Quarterly Report on Implementation of 2024/2025 Directorate Procurement Plan
Revenue Enhancement & Management	To increase municipal own revenue base by June 2027	Implement Financial Recovery Plan	Nil	Amount collected through Building Plans and Outdoor Advertising by June 2025		Collect R600 000.00 through building Plans and Outdoor Advertising by June 2025	Collection Report on Building Plans and Outdoor Advertising	Collect R150 000.00 through building Plans and Outdoor Advertising	Collection Report on Building Plans and Outdoor Advertising	Collect R300 000.00 through building Plans and Outdoor Advertising	Collection Report on Building Plans and Outdoor Advertising	Collect R450 000.00 through building Plans and Outdoor Advertising	Collection Report on Building Plans and Outdoor Advertising	Collect R600 000.00 through building Plans and Outdoor Advertising	Collection Report on Building Plans and Outdoor Advertising
KPA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT															

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Annual Budget	Annual Target 2024/2025	Annual POE	1st Quarterly Target		2nd Quarterly Target		3rd Quarterly Target		4th Quarterly Target	
								30-Sep-24	Quarterly POE	31-Dec-24	Quarterly POE	31-Mar-25	Quarterly POE	30-Jun-25	Quarterly POE
Municipal Administration (Council Support)	To ensure administrative support for effective and efficient performance of council and its committees by June 2027	Develop Institutional Calendar on annual basis and ensure its implementation	4 Standing Committee Meetings sat in 2023/2024 financial year	Number of Standing Committee for Infrastructural Development Directorate co-ordinated by June 2025		Co-ordinate sitting of 4 Standing Committee meetings for Infrastructural Development Directorate by June 2025	Agenda and Attendance register for Standing Committee Meetings	Co-ordinate sitting of 1 Standing Committee meetings for Infrastructural Development Directorate	Agenda and Attendance register for Standing Committee Meetings	Co-ordinate sitting of 1 Standing Committee meetings for Infrastructural Development Directorate	Agenda and Attendance register for Standing Committee Meetings	Co-ordinate sitting of 1 Standing Committee meetings for Infrastructural Development Directorate	Agenda and Attendance register for Standing Committee Meetings	Co-ordinate sitting of 1 Standing Committee meetings for Infrastructural Development Directorate	Agenda and Attendance register for Standing Committee Meetings
KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
Strategic Planning - IDP	To co-ordinate development and annual review of 2022/2027 Integrated Development Plan to guide municipal planning by June 2027	Develop and coordinate the implementation of IDP, PMS and Budget Process Plan annually	2024/2025 Reviewed Integrated Development Plan	Percentage progress towards review of 2025/2026 Integrated Development Plan by June 2025		Review 100% of 2025/2026 IDP by June 2025	(1) 2025/2026 IDP (2) Council Resolution	Contribute to 25% review of 2025/2026 IDP (Situational Analysis)	Agenda and Attendance register for Situational Analysis review.	Contribute to 50% review of 2025/2026 IDP (Objectives and Strategies)	Agenda and Attendance register for review of Objectives and Strategies	Contribute to 75% review of 2025/2026 IDP (Draft IDP)	Agenda, attendance register for the Development of Draft SDBIP	Contribute to 100% review of 2025/2026 IDP (Final IDP)	Council Resolution
Performance Management (Individual)	To establish and implement PMS procedures through monitoring, review towards an increased accountability and performance improvement by June 2027	Review divisional scorecards and monitor implementation	2023/2024 Divisional Scorecards	Date by which Accountability Agreements for Employees below Section 56 Managers are signed		Accountability Agreements for Employees below Section 56 Managers signed by 31 July 2024.	2024/2025 Employee Accountability Agreements	Accountability Agreements for Employees below Section 56 Managers signed by 31 July 2024.	1. 2024/2025 Accountability Agreements 2. 2024/2025 Reviewed Divisional Scorecards 3. Schedule for submission of AA's and PP's	-	-	-	-	-	-

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Annual Budget	Annual Target 2024/2025	Annual POE	1st Quarterly Target		2nd Quarterly Target		3rd Quarterly Target		4th Quarterly Target	
								30-Sep-24	Quarterly POE	31-Dec-24	Quarterly POE	31-Mar-25	Quarterly POE	30-Jun-25	Quarterly POE
				Number of Performance Reviews for Employees below Section 56 Managers conducted by June 2025		Conduct 2 Performance Reviews for Employees below Section 56 Managers by June 2025	(1) Agenda, attendance register and report on 2023/2024 Annual Performance Reviews (2) Agenda, attendance registers and report on 2024/2025 Mid-Term Performance Reviews	Conduct 2023/2024 Annual Term Performance Reviews for Employees below Section 56 Managers	Agenda, attendance register and report on 2023/2024 Annual Performance Reviews	-	-	Conduct 2024/2025 Mid-Term Performance Reviews for Employees below Section 56 Managers	Agenda, attendance registers and report on 2024/2025 Mid-Term Performance Reviews	-	-
Policies	To co-ordinate policy development and policy review to guide decisions of the municipality and compliance of all the legislative prescripts by June 2027	Review of policies	8 Policies reviewed in 2023/2024 financial year	Number of Infrastructural Development Policies reviewed and approved by June 2025		Coordinate review and approval of 10 Infrastructural Development Directorate Policies by June 2025	Council Resolution on approved Infrastructural Development policies	N/A	N/A	N/A	N/A	Co-ordinate review of Infrastructural Development Policies	1) Agenda, attendance register and report on Directorate Session	Facilitate approval of Infrastructural Development policies	Council Resolution on approval of Policies
Risk Management	To maintain effective and efficient risk management and advise on strategies to minimise risk impact by June 2027	Coordinate functioning of the oversight committees-Audit Committee and Risk Management Committee	2023/2024 Strategic and Operational Risk registers	2023/2024 and 2024/2025 strategic and operational risk registers reviewed, monitored and evaluated		Review, monitor and evaluate the implementation of 2023/2024 and 2024/2025 strategic and operational risk registers	(1) Strategic and Operational Risk Registers (2) Annual Report on implementation of Strategic and Operational Risk Registers	Review, monitor and evaluate the implementation of 2023/2024 fourth quarter strategic and operational risk registers	(1) Strategic and Operational Risk Registers (2) QuartelyReport on implementation of Strategic and Operational Risk Registers	Review, monitor and evaluate the implementation of 2024/2025 first quarter strategic and operational	(1) Strategic and Operational Risk Registers (2) QuartelyReport on implementation of Strategic and Operational Risk Registers	Review, monitor and evaluate the implementation of 2024/2025 second quarter strategic and operational	(1) Strategic and Operational Risk Registers (2) QuartelyReport on implementation of Strategic and Operational	Review, monitor and evaluate the implementation of 2024/2025 third quarter strategic and operational risk registers	(1) Strategic and Operational Risk Registers (2) QuartelyReport on implementation of Strategic and Operational Risk Registers

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Annual Budget	Annual Target 2024/2025	Annual POE	1st Quarterly Target		2nd Quarterly Target		3rd Quarterly Target		4th Quarterly Target	
								30-Sep-24	Quarterly POE	31-Dec-24	Quarterly POE	31-Mar-25	Quarterly POE	30-Jun-25	Quarterly POE
				by June 2025		quarterly by June 2025				risk registers		risk registers	Risk Registers		
Internal controls and Auditing	To improve financial accountability for good financial governance by June 2027	Develop and implement audit action plan	2022/2023 Audit Opinion	Unqualified Audit opinion achieved by June 2025		Achieve unqualified Audit opinion by June 2025	2023/2024 Audit Report	N/A	N/A	Obtain Unqualified 2023/2024 Audit Opinion	2023/2024 Audit report	Develop and implement 2023/2024 Audit Action Plan	(1) 2023/2024 Audit Action Plan (2) Progress Report on implementation of 2023/2024 Audit Action Plan	Implement 2023/2024 Audit Action Plan	Progress Report on implementation 2023/2024 Audit Action Plans

SDBIP NOTES

PRIORITY AREA	**PERCENTAGE**				
	25%	**50%**	**75%**	**90%**	**1**
MIG PROJECTS					
Road Construction	Site establishment and earthworks	Storm water drainage, earthworks, and layer works complete	Concrete works	Practical completion	Construction fully complete
	m^3 - means Cubic metres	m^2 - means square metres	km - means kilometres		
Municipal Facilities	Site establishment, clearing and grubbing	Earthworks excavation and superstructure	Finishing's	Practical completion	Construction fully complete
PRIORITY AREA	**PERCENTAGE**				
	25%	**50%**	**75%**	**90%**	**100**
ELECTRIFICATION					
Electrification (Grid Electrification)	Site establishment and excavations	Erections of poles, strangling of LV's and installation of transformers	House connections and installation of meter boxes	Practical inspections, outages and commission	Fully Completion
Electrification (Operation and Maintenance)	Site establishment and excavations	Erections of poles, cabling and installation of lights	Connections and testing's	Practical inspections and commission	Fully Completion
PRIORITY AREA	**PERCENTAGE**				
	0-25%	**26-50%**	**51-75%**	**76-100%**	

SUPPLY CHAIN MANAGEMENT				
Supply Chain Management	Procurement for the first quarter monitored against the approved procurement plan	Procurement for the second quarter monitored against the approved procurement plan	Procurement for the third quarter monitored against the approved procurement plan	Procurement for the fourth quarter monitored against the approved procurement plan

COMMUNITY SERVICES 2024-2025 SERVICE DELIVERY AND BUDGET IMPLEMENTATION

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Annual Budget	Annual Target 2024/2025	Annual POE	1st Quarterly Target		2nd Quarterly Target		3rd Quarterly Target		4th Quarterly Target	
								30-Sep-24	Quarterly POE	31-Dec-24	Quarterly POE	31-Mar-25	Quarterly POE	30-Jun-25	Quarterly POE
KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT															
Traffic and Law enforcement	To render traffic services in order to improve traffic safety by June 2027	Conduct public awareness campaigns	4 public awareness campaigns conducted	Number of public traffic awareness campaigns on traffic safety conducted by June 2025		Conduct 6 public traffic awareness campaigns on traffic safety by June 2025	1. 6 Implementation Plans 2. Attendance registers 3. Report on 6 Public awareness campaigns	Conduct 1 public traffic awareness campaigns on traffic safety	1. Implementation Plan 2. Attendance registers 3. Report on 2 Public awareness campaigns	Conduct 2 public traffic awareness campaign on traffic safety	1. Implementation Plan 2. Attendance registers 3. Report on 2 Public awareness campaign	Conduct 2 public traffic awareness campaign on traffic safety	1. Implementation Plan 2. Attendance registers 3. Report on 2 Public awareness campaign	Conduct 1 public traffic awareness campaigns on traffic safety	1. Implementation Plan 2. Attendance registers 3. Report on 1 Public awareness campaigns
		Conduct Traffic Operations	12 Traffic Operations conducted	Number of Joint traffic operations conducted by June 2025		Conduct 14 Joint traffic operations by June 2025	(1) Operational Plans (2) Operations Reports (3) Attendance Registers	Conduct 3 traffic operations	(1) Operational Plan (2) Operations Reports (3) Attendance Registers	Conduct 4 traffic operations	(1) Operational Plan (2) Operations Reports (3) Attendance Registers	Conduct 4 traffic operations	(1) Operational Plan (2) Operations Reports (3) Attendance Registers	Conduct 3 traffic operations	(1) Operational Plan (2) Operations Reports (3) Attendance Registers
				Traffic operations on PRDP compliance		Conduct 12 traffic operations on PRDP compliance	1.Report on 12 Traffic operations on PRDP complianc	N/A	N/A	Conduct 6 traffic operations on PRDP compliance	Conduct 6 traffic operations on PRDP	Conduct 6 traffic operations on PRDP compliance	Conduct 6 traffic operations on PRDP compliance	N/A	N/A

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Annual Budget	Annual Target 2024/2025	Annual POE	1st Quarterly Target		2nd Quarterly Target		3rd Quarterly Target		4th Quarterly Target	
								30-Sep-24	Quarterly POE	31-Dec-24	Quarterly POE	31-Mar-25	Quarterly POE	30-Jun-25	Quarterly POE
				conducted by June 2025		by June 2025	e 2.Attendance Registers				compliance				
				Traffic operations on public transport permit compliance conducted by June 2025		Conduct 12 traffic operations on public transport permit compliance by June 2025	1.Report on 12 Traffic operations on public transport permit compliance 2.Attendance Registers	Conduct 3 traffic operations on public transport permit compliance	1. .Report on 3 Traffic operations on public transport permit compliance 2.Attendance Registers	Conduct 3 traffic operations on public transport permit compliance	1. .Report on 3 Traffic operations on public transport permit compliance 2.Attendance Registers	Conduct 3 traffic operations on public transport permit compliance	1. .Report on 3 Traffic operations on public transport permit compliance 2.Attendance Registers	Conduct 3 traffic operations on public transport permit compliance	1. .Report on 3 Traffic operations on public transport permit compliance 2.Attendance Registers
				Street Surveillance Cameras and Traffic IT Equipment procured and installed by June 2025		Procure and Install Street Surveillance Cameras and Traffic IT Equipment by June 2025	(1) Appointment letter (2) Project Closeout Report	N/A	N/A	Procure and Install Street Surveillance Cameras and Traffic IT Equipment	(1) Appointment letter (2) Project Closeout Report	N/A	N/A	N/A	N/A
			28 Operations on Execution of unpaid traffic fines and warrants	Number of traffic fines issued by June 2025		Issue 6500 traffic fines by June 2025	Production forms	Issue 1625 traffic fines	Production forms	Issue 1625 traffic fines	Production forms	Issue 1625 traffic fines	Production forms	Issue 1625 traffic fines	Production forms

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Annual Budget	Annual Target 2024/2025	Annual POE	1st Quarterly Target		2nd Quarterly Target		3rd Quarterly Target		4th Quarterly Target	
								30-Sep-24	Quarterly POE	31-Dec-24	Quarterly POE	31-Mar-25	Quarterly POE	30-Jun-25	Quarterly POE
		Monitor functioning of the DLTC	1500 Learners licence issued	Number of learners licence applications conducted by June 2025		Conduct 1428 learners licence applications by June 2025	1. Transaction E-natis report on Learners Licence applications	Conduct learners 357 licence applications	1. Transaction E-natis report on Learners Licence applications	Conduct learners 357 licence applications	1. Transaction E-natis report on Learners Licence applications	Conduct learners 357 licence applications	1. Transaction E-natis report on Learners Licence applications	Conduct learners 357 licence applications	1. Transaction E-natis report on Learners Licence applications
			1380 PRDP renewed	Number of Professional Driving Permits (PRDP) applications conducted by June 2025		Conduct 800 PRDP applications by June 2025	Transaction E-natis report	Conduct 200 PRDP applications	Transaction E-natis report	Conduct 200 PRDP applications	Transaction E-natis report	Conduct 200 PRDP applications	Transaction E-natis report	Conduct 200 PRDP applications	Transaction E-natis report
			2500 driving licence renewed in 2022/2023 financial year	Number of driving licence renewed by June 2025		Renew 3000 driving licence by June 2025	Transaction e-natis report	Renew 750 driving licence	Transaction e-natis report	Renew 750 driving licence	Transaction e-natis report	Renew 750 driving licence	Transaction e-natis report	Renew 750 driving licence	Transaction e-natis report
			2896 vehicles Licenced in 2022/2023 financial year	Number of motor vehicle Licenced by June 2025		Licence 2500 motor vehicle by June 2025	Transaction e-natis report	Licence 625 motor vehicles	Transaction e-natis report	Licence 625 motor vehicles	Transaction e-natis report	Licence 625 motor vehicles	Transaction e-natis report	Licence 625 motor vehicles	Transaction e-natis report
			1500 vehicles registered in 2022/2023 financial year.	Number of motor vehicle registered by June 2025		Register 1000 motor vehicle by June 2025	Transaction e-natis report	Register 250 motor vehicles	Transaction e-natis report	Register 250 motor vehicles	Transaction e-natis report	Register 250 motor vehicles	Transaction e-natis report	Register 250 motor vehicles	Transaction e-natis report

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Annual Budget	Annual Target 2024/2025	Annual POE	1st Quarterly Target		2nd Quarterly Target		3rd Quarterly Target		4th Quarterly Target	
								30-Sep-24	Quarterly POE	31-Dec-24	Quarterly POE	31-Mar-25	Quarterly POE	30-Jun-25	Quarterly POE
	To render law enforcement programmes in order to reduce lawlessness by June 2027	Enforce law enforcement programmes	4 law enforcement programmes	Compliance monitoring visits to liquor outlets (Taverns and Sheebens) conducted by June 2025		Conduct 72 compliance monitoring visits to liquor outlets (Taverns and Sheebens) by June 2025	1. Compliance monitoring visits report 2. Occurrence book 3. SAP 13 4. Exhibit register	Conduct 18 compliance monitoring visits to liquor outlets (Taverns and Sheebens)	1. Compliance monitoring visits report 2. Occurrence book 3. SAP 13 4. Exhibit register	Conduct 18 compliance monitoring visits to liquor outlets (Taverns and Sheebens)	1. Compliance monitoring visits report 2. Occurrence book 3. SAP 13 4. Exhibit register	Conduct 18 compliance monitoring visits to liquor outlets (Taverns and Sheebens)	1. Compliance monitoring visits report 2. Occurrence book 3. SAP 13 4. Exhibit register	Conduct 18 compliance monitoring visits to liquor outlets (Taverns and Sheebens)	1. Compliance monitoring visits report 2. Occurrence book 3. SAP 13 4. Exhibit register
				Number of stray animal control programme implemented by June 2025		Implement 1 Stray animals control programme by June 2025	1. Stray animals control programme report 2. Occurrence book	Implement 1 Stray animals control programme	1. Stray animals control programme report 2. Occurrence book	Implement 1 Stray animals control programme	1. Stray animals control programme report 2. Occurrence book	Implement 1 Stray animals control programme	1. Stray animals control programme report 2. Occurrence book	Implement 1 Stray animals control programme	1. Stray animals control programme report 2. Occurrence book
		Gazetting of Municipal By-laws		Number of Municipal By-laws gazetted by June 2025		Gazette 30 Municipal By-laws by June 2025	Gazetted Municipal By-laws	Gazette 30 Municipal By-laws	Gazetted Municipal By-laws	N/A	N/A	N/A	N/A	N/A	N/A
Security and protection services	To provide security systems for safeguarding and control of municipal premises by	Implement security plan	3 Security programmes implemented in 2022/2023 financial year	Number of security programmes implemented by June 2025		Implement 3 security programmes (Visitor's Access Control, Vehicle Access Control and Security Patrols) by June 2025	1. Report on implementation of Security Programmes 2. Point to Point Checklist 3. Monitoring Tool	Review Security Plan and implement 3 Security Programmes	1. Report on implementation of Security Programmes 2. Point to Point Checklist 3. Monitoring Tool	Implement 3 Security Programmes	1. Report on implementation of Security Programmes 2. Point to Point Checklist 3.	Implement 3 Security Programmes	1. Report on implementation of Security Programmes 2. Point to Point Checklist 3. Monitoring Tool	Implement 3 Security Programmes	1. Report on implementation of Security Programmes 2. Point to Point Checklist 3. Monitoring Tool

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Annual Budget	Annual Target 2024/2025	Annual POE	1st Quarterly Target		2nd Quarterly Target		3rd Quarterly Target		4th Quarterly Target	
								30-Sep-24	Quarterly POE	31-Dec-24	Quarterly POE	31-Mar-25	Quarterly POE	30-Jun-25	Quarterly POE
	June 2027										Monitoring Tool				
	To promote community safety for minimizing lawlessness in communities by June 2027	Conduct Community Safety Programmes	4 Community Safety programmes conducted in 2022/2023 financial year	Number of community safety programmes conducted by June 2025		Conduct 4 community safety programmes(Community policing, social crime prevention awareness, school safety and Drug abuse awareness) by June 2025	Report on 4 Community Safety Programmes	Conduct awareness on Community Policing	(1) Implementation Plans (2) Agenda, attendance register and report on 1 community safety programmes	Conduct social Crime Prevention awarenes s in Traditional leaders in Centane and Butterworth)	(1) Implementation Plans (2) Agenda, attendance register and report on 1 community safety programmes	Conduct awareness campaign on School Safety	(1) Implementation Plans (2) Agenda, attendance register and report on 1 community safety programmes	Conduct Drug abuse awareness in schools	(1) Implementation Plans (2) Agenda, attendance register and report on 1 community safety programmes
				Number of Firearms procured by June 2025		Procure 12 Firearms by June 2025	Delivery Note	N/A	N/A	Procure 12 Firearms	Delivery Note	N/A	N/A	N/A	N/A
Solid Waste and Environment	To render solid waste and environmental management programmes in order to promote health and well being of communities by June 2027	Implement solid waste management programmes (Street cleaning, Waste collection and waste disposal)	Three solid waste programmes implemented in 2023/2024 financial year	Number of Solid waste management programmes implemented by June 2025		Implement three solid waste management programmes (Street cleaning, waste collection and waste disposal) by June 2025	1. Street Cleaning Report 2. Waste Collection Report 3. Waste disposal statistics	Implement three solid waste management programmes (Street cleaning, waste collection and waste disposal)	1. Street Cleaning Report 2. Waste Collection Report 3. Waste disposal statistics Report	Implement three solid waste management programmes (Street cleaning, waste collection and waste disposal)	1. Street Cleaning Report 2. Waste Collection Report 3. Waste disposal statistics Report	Implement three solid waste management programmes (Street cleaning, waste collection and waste disposal)	1. Street Cleaning Report 2. Waste Collection Report 3. Waste disposal statistics Report	Implement three solid waste management programmes (Street cleaning, waste collection and waste disposal)	1. Street Cleaning Report 2. Waste Collection Report 3. Waste disposal statistics Report
		Implement environmental management programmes (coastal clean-up and	Four (4) environmental programmes implemented in 2023/2024 financial year	Number of environmental programmes implemented by June 2025		Implement four (4) environmental programmes (Coastal clean-up, Abor Day, Water Week and	(1) Implementation Plans (2) Operations Report (3) Attendanc	Implement 1 environmental programme Arbor Day)	1. Report on Abor day 2. Implementation Plan 3. Attendance register	Implement Coastal clean-up programmes in Qolora	1. Report on Coastal Clean Up 2. Attendance Register	Implement water week programmes	1. Report on water week Programme 2. Attendance Register	Implement Environmental Day programmes	1. Report on Environmental Day Programme 2. Attendance Register

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Annual Budget	Annual Target 2024/2025	Annual POE	1st Quarterly Target		2nd Quarterly Target		3rd Quarterly Target		4th Quarterly Target	
								30-Sep-24	Quarterly POE	31-Dec-24	Quarterly POE	31-Mar-25	Quarterly POE	30-Jun-25	Quarterly POE
		environmental education & awareness)				Environmental Day) by June 2025	e Registers								
			20 illegal dumpings removed in 2023/2024 financial year	Number of illegal dumpings removed by June 2025		Remove 20 illegal dumping's in CBD and urban residential areas by June 2025	Annual Report on illegal dumpings removed	Remove 5 illegal dumping's in CBD and urban residential areas	Quartely Report on illegal dumpings removed	Remove 5 illegal dumping's in CBD and urban residential areas	Quartely Report on illegal dumpings removed	Remove 5 illegal dumping's in CBD and urban residential areas	Quartely Report on illegal dumpings removed	Remove 5 illegal dumping's in CBD and urban residential areas	Quartely Report on illegal dumpings removed
			Life Guards Services provided along Centane Coastal Area in 2023/2024 financial year	Life Guards Services provided to beaches along Centane Coastal area by June 2025		Provide Life Guards Services to four beaches along Centane Coastal area by June 2025	1. Appointment letter 2. Report on provision of Life guard services	N/A	N/A	Appoint Service Provider for Provision of life guard services	1. Appointment letter 2. Report on provision of Life guard services	N/A	N/A	N/A	N/A
Public Amenities	To refurbish and maintain Public Amenities for community usability by June 2027	Implement public amenities management plan	17 grass cutting machines procured in 2023/2024 financial year	Number of grass cutting machines procured by June 2025		Procure 13 Grass cutting machines by June 2025	(1) Orders/Appointment letter (2) Delivery Notes	Procure 13 Grass Cutting machines	(1) Orders/Appointment letter (2) Delivery Notes	N/A	N/A	N/A	N/A	N/A	N/A
			Public Amenities maintained in line with Public Amenities maintenance plan in 2023/2024 financial year	Swimming Pool grounds maintained by June 2025		Maintain Swimming Pool grounds in line with public amenities maintenance plan by June 2025	(1) Annual Report on maintenance of swimming pool grounds (2) Montoring tool of the swimming pool	Maintain Swimming Pool grounds in line with public amenities maintenance plan	(1) Quartely Report on maintenance of swimming pool grounds (2) Montoring tool of the swimming pool	Maintain Swimming Pool grounds in line with public amenities maintenance plan	(1) Quartely Report on maintenance of swimming pool grounds (2) Montoring tool of the swimming pool	Maintain Swimming Pool grounds in line with public amenities maintenance plan	(1) Quartely Report on maintenance of swimming pool grounds (2) Montoring tool of the swimming pool	Maintain Swimming Pool grounds in line with public amenities maintenance plan	(1) Quartely Report on maintenance of swimming pool grounds (2) Montoring tool of the swimming pool

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Annual Budget	Annual Target 2024/2025	Annual POE	1st Quarterly Target		2nd Quarterly Target		3rd Quarterly Target		4th Quarterly Target	
								30-Sep-24	Quarterly POE	31-Dec-24	Quarterly POE	31-Mar-25	Quarterly POE	30-Jun-25	Quarterly POE
				Number of town entrances maintained by June 2025		Maintain 5 town entrances (2 in Butterworth, 2 in Ngqamakwe, and 1 in Centane) in line with public amenities maintenance plan by June 2025	1. Annual Report on maintenance of 5 entrances 2. Grass cutting monitoring tool	Maintain 5 town entrances (2 in Butterworth, 2 in Ngqamakwe, and 1 in Centane) in line with public amenities maintenance plan	1. Quarterly Report on maintenance of entrances 2. Grass cutting monitoring tool	Maintain 5 town entrances (2 in Butterworth, 2 in Ngqamakwe, and 1 in Centane) in line with public amenities maintenance plan	1. Quarterly Report on maintenance of entrances 2. Grass cutting monitoring tool	Maintain 5 town entrances (2 in Butterworth, 2 in Ngqamakwe, and 1 in Centane) in line with public amenities maintenance plan	1. Quarterly Report on maintenance of entrances 2. Grass cutting monitoring tool	Maintain 5 town entrances (2 in Butterworth, 2 in Ngqamakwe, and 1 in Centane) in line with public amenities maintenance plan	1. Quarterly Report on maintenance of entrances 2. Grass cutting monitoring tool
				Number of parks maintained by June 2025		Maintain 3 parks (Bowling Green Monument, Vulli Valley park and Ngqamakwe garden) in line with public amenities maintenance plan by June 2025	1. Annual Report on maintenance of 3 parks 2. Grass cutting monitoring tool	Maintain 3 parks (Bowling Green Monument, Vulli Valley park and Ngqamakwe garden) in line with public amenities maintenance plan	1. Quarterly Report on maintenance of 3 parks 2. Grass cutting monitoring tool	Maintain 3 parks (Bowling Green Monument, Vulli Valley park and Ngqamakwe garden) in line with public amenities maintenance plan	1. Quarterly Report on maintenance of 3 parks 2. Grass cutting monitoring tool	Maintain 3 parks (Bowling Green Monument, Vulli Valley park and Ngqamakwe garden) in line with public amenities maintenance plan	1. Quarterly Report on maintenance of 3 parks 2. Grass cutting monitoring tool	Maintain 3 parks (Bowling Green Monument, Vulli Valley park and Ngqamakwe garden) in line with public amenities maintenance plan	1. Quarterly Report on maintenance of 3 parks 2. Grass cutting monitoring tool
				Number of cemeteries managed by June 2025		Manage of 3 cemeteries (Tally Cemetery, Centane Cementery and Ngqamakwe Cemetery) in line with public amenities maintenance plan by June 2025	1. Annual report 2. Burial Statistics	Management of 3 cemeteries (Tally Cemetery, Centane Cementery and Ngqamakwe Cemetery),	1. Quarterly report 2. Burial Statistics	Management of 3 cemeteries (Tally Cemetery, Centane Cementery and Ngqamakwe Cemetery),	1. Quarterly report 2. Burial Statistics	Management of 3 cemeteries (Tally Cemetery, Centane Cementery and Ngqamakwe Cemetery),	1. Quarterly report 2. Burial Statistics	Management of 3 cemeteries (Tally Cemetery, Centane Cementery and Ngqamakwe Cemetery),	1. Quarterly report 2. Burial Statistics

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Annual Budget	Annual Target 2024/2025	Annual POE	1st Quarterly Target		2nd Quarterly Target		3rd Quarterly Target		4th Quarterly Target	
								30-Sep-24	Quarterly POE	31-Dec-24	Quarterly POE	31-Mar-25	Quarterly POE	30-Jun-25	Quarterly POE
				Number of Halls managed by June 2025		Manage 4 Halls (Butterowrth Town Hall, Centane TRC Hall, Ngqamakwe TRC Hall and Cuba Community Hall) in line with public amenities maintenance plan by June 2025	1. Annual Report 2. Booking Schedule	Management of 3 Halls (Butterowrth Town Hall, Centane RC Hall, Ngqamakwe Hall)	1. Quarterly Report 2. Booking Schedule	Management of 3 Halls (Butterowrth Town Hall, Centane RC Hall, Ngqamakwe Hall)	1. Quarterly Report 2. Booking Schedule	Management of 3 Halls (Butterowrth Town Hall, Centane RC Hall, Ngqamakwe Hall)	1. Quarterly Report 2. Booking Schedule	Management of 3 Halls (Butterowrth Town Hall, Centane RC Hall, Ngqamakwe Hall)	1. Quarterly Report 2. Booking Schedule
				Number of toilet facilities managed and maintained by June 2025		Manage and maintain 4 Toilet facilities (Fingoland Mall, Msobomvu Taxi Rank, Centane Taxi Rank and Ngqamakwe Public toilets) in line with public amenities maintenance plan by June 2025	1. Annual Report 2. Monitoring Tools	Manage and maintain Toilet facilities (Fingoland Mall, Msobomvu Taxi Rank, Centane Taxi Rank and Ngqamakwe Public toilets)	1. Quarterly Report 2. Monitoring Tools	Manage and maintain Toilet facilities (Fingoland Mall, Msobomvu Taxi Rank, Centane Taxi Rank and Ngqamakwe Public toilets)	1. Quarterly Report 2. Monitoring Tools	Manage and maintain Toilet facilities (Fingoland Mall, Msobomvu Taxi Rank, Centane Taxi Rank and Ngqamakwe Public toilets)	1. Quarterly Report 2. Monitoring Tools	Manage and maintain Toilet facilities (Fingoland Mall, Msobomvu Taxi Rank, Centane Taxi Rank and Ngqamakwe Public toilets)	1. Quarterly Report 2. Monitoring Tools
			4 library programmes implemented in 2022/2023 financial year	Number of library Services Programmes co-ordinated by June 2025		Co-ordinate 4 Library Services Programmes (Library Week, World Book Day, Play Day & Literacy Week and Izithole	1. Implementation Plan 2. Attendance Registers 3. Report on 4 Library Services Programm	Co-ordinate 1 Library Services Programme (Play Day & Literacy Week)	1. Implementation Plan 2. Attendance Register 3. Report on 1 Library Services Programm	Co-ordinate 1 Library Services Programme (Izithole Project)	1. Implementation Plan 2. Attendance Register 3. Report on 1 Library	Co-ordinate 1 Library Services Programme (Library Week)	1. Implementation Plan 2. Attendance Register 3. Report on 1 Library Services Programme co-ordinated	Co-ordinate 1 Library Services Programme (World Book Day)	1. Implementation Plan 2. Attendance Register 3. Report on 1 Library Services Programm

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Annual Budget	Annual Target 2024/2025	Annual POE	1st Quarterly Target		2nd Quarterly Target		3rd Quarterly Target		4th Quarterly Target	
								30-Sep-24	Quarterly POE	31-Dec-24	Quarterly POE	31-Mar-25	Quarterly POE	30-Jun-25	Quarterly POE
						Project) by June 2025	es co-ordinated		e co-ordinated		Services Programme co-ordinated				e co-ordinated
KPA: LOCAL ECONOMIC DEVELOPMENT															
Solid Waste and Environment	To render solid waste and environmental management programmes in order to promote health and well being of communities by June 2027	Implement solid waste management programmes (street cleaning, waste collection, waste disposal)	4 Solid Waste Co-operatives	Number of Solid Waste Service Providers monitored by June 2025		Monitor functioning of 8 Solid Waste Service Providers by June 2025	Annual Report on functioning of 8 Solid Waste Service Providers	Monitor functioning of 8 solid waste Service Providers	Quarterly Report on functioning of 8 Solid Waste Service Providers	Monitor functioning of 8 solid waste Service Providers	Quarterly Report on functioning of 8 Solid Waste Service Providers	Monitor functioning of 8 solid waste Service Providers	Quarterly Report on functioning of 8 Solid Waste Service Providers	Monitor functioning of 8 solid waste Service Providers	Quarterly Report on functioning of 8 Solid Waste Service Providers
KPA: MUNICIPAL FINANCIAL VIABAILITY AND MANAGEMENT															
Supply Chain Management	To ensure effective, efficient and transparent SCM processes by June 2027	Develop and coordinate the implementation of IDP, PMS and Budget Process Plan annually	2023/2024 reviewed Integrated Development Plan	Percentage progress towards review of 2025/2026 Integrated Development Plan by June 2025		Implementation 2024/2025 procurement plan by June 2025	Annual Report on Implementation of 2024/2025 Procurement Plan	Monitor Implementation of procurement plan	Report on the implementation of procurement plan	Monitor Implementation of procurement plan	Report on the implementation of procurement plan	Monitor implementation procurement plan	Quarterly Report on Implementation of Procurement Plan	Monitor implementation of procurement plan	Quarterly Report on Implementation of Procurement Plan

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Annual Budget	Annual Target 2024/2025	Annual POE	1st Quarterly Target		2nd Quarterly Target		3rd Quarterly Target		4th Quarterly Target	
								30-Sep-24	Quarterly POE	31-Dec-24	Quarterly POE	31-Mar-25	Quarterly POE	30-Jun-25	Quarterly POE
Revenue Enhancement & Management	To increase municipal own revenue base by June 2027	Implement Financial Recovery Plan	Nil	Amount collected through traffic fines by June 2025		Collect R 4 million through traffic fines by June 2025	Collection report on traffic fines	Collect R 1 million through traffic fines	Collection report on traffic fines	Collect R 2 million through traffic fines	Collection report on traffic fines	Collect R 3 million through traffic fines	Collection report on traffic fines	Collect R 4 million through traffic fines	Collection report on traffic fines
KPA: MUNICIPAL TRANSORMATION AND INSTITUTIONAL DEVELOPMENT															
Municipal Administration (Council Support)	To ensure administrative support for effective and efficient performance of council and its committees by June 2027	Develop Institutional Calendar on annual basis and ensure its implementation	4 Standing Committee Meetings sat in 2023/2024 financial year	Number of Standing Committee for Community Services Directorate co-ordinated by June 2025		Co-ordinate sitting of 4 Standing Committee meetings for Community Services Directorate by June 2023	Agenda and Attendance register for Standing Committee Meetings	Co-ordinate sitting of 1 Standing Committee meetings for Community Services Directorate	Agenda and Attendance register for Standing Committee Meetings	Co-ordinate sitting of 1 Standing Committee meetings for Community Services Directorate	Agenda and Attendance register for Standing Committee Meetings	Co-ordinate sitting of 1 Standing Committee meetings for Community Services Directorate	Agenda and Attendance register for Standing Committee Meetings	Co-ordinate sitting of 1 Standing Committee meetings for Community Services Directorate	Agenda and Attendance register for Standing Committee Meetings
KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
Strategic Planning-IDP	To co-ordinate development and annual review of 2022/2027 Integrated Development Plan to guide municipal	Develop and coordinate the implementation of IDP, PMS and Budget Process Plan annually	2024/2025 Reviewed Integrated Development Plan	Percentage progress towards review of 2025/2026 Integrated Development Plan by June 2025		Review 100% of 2025/2026 IDP by June 2025	(1) 2025/2026 IDP (2) Council Resolution	Contribute to 25% review of 2025/2026 IDP (Situational Analysis)	Agenda and Attendance register for Situational Analysis review.	Contribute to 50% review of 2025/2026 IDP (Objectives and Strategies)	Agenda and Attendance register for review of Objectives and Strategies	Contribute to 75% review of 2025/2026 IDP (Draft IDP)	Agenda, attendance register for the Development of Draft SDBIP	Contribute to 100% review of 2025/2026 IDP (Final IDP)	Council Resolution

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Annual Budget	Annual Target 2024/2025	Annual POE	1st Quarterly Target		2nd Quarterly Target		3rd Quarterly Target		4th Quarterly Target	
								30-Sep-24	Quarterly POE	31-Dec-24	Quarterly POE	31-Mar-25	Quarterly POE	30-Jun-25	Quarterly POE
	planning by June 2027														
Performance Management (Individual)	To establish and implement PMS procedures through monitoring, review towards an increased accountability and performance improvement by June 2027	Review divisional scorecards and monitor implementation	2023/2024 Divisional Scorecards	Date by which Accountability Agreements for Employees below Section 56 Managers are signed		Accountability Agreements for Employees below Section 56 Managers signed by 31 July 2024.	2024/2025 Employee Accountability Agreements	Accountability Agreements for Employees below Section 56 Managers signed by 31 July 2024.	1. 2024/2025 Accountability Agreements 2. 2024/2025 Reviewed Divisional Scorecards 3. Schedule for submission of AA's and PP's	-	-	-	-	-	-
				Number of Performance Reviews for Employees below Section 56 Managers conducted by June 2025		Conduct 2 Performance Reviews for Employees below Section 56 Managers by June 2025	(1) Agenda, attendance register and report on 2023/2024 Annual Performance Reviews (2) Agenda, attendance registers and report on 2024/2025 Mid-Term Performance Reviews	Conduct 2023/2024 Annual Term Performance Reviews for Employees below Section 56 Managers	Agenda, attendance register and report on 2023/2024 Annual Performance Reviews	-	-	Conduct 2024/2025 Mid-Term Performance Reviews for Employees below Section 56 Managers	Agenda, attendance registers and report on 2024/2025 Mid-Term Performance Reviews	-	-

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Annual Budget	Annual Target 2024/2025	Annual POE	1st Quarterly Target		2nd Quarterly Target		3rd Quarterly Target		4th Quarterly Target	
								30-Sep-24	Quarterly POE	31-Dec-24	Quarterly POE	31-Mar-25	Quarterly POE	30-Jun-25	Quarterly POE
Policies	To co-ordinate policy development and policy review to guide decisions of the municipality and compliance of all the legislative prescripts by June 2027	Review of Institutional Policies	12 Policies reviewed in 2023/2024 financial year	Number of Community Services Policies reviewed and approved by June 2025		Coordinate review and approval of 12 Community Services Directorate Policies by June 2025	Council Resolution on approved Community Services Directorate policies	N/A	N/A	N/A	N/A	Co-ordinate review of 12 Community Services Policies	Agenda, attendance register and report on Directorate Session	Facilitate approval of 12 Community Services policies	Council Resolution on approval of Policies
Risk Management	To maintain effective and efficient risk management and advise on strategies to minimise risk impact by June 2027	Coordinate functioning of the oversight committees- Audit Committee and Risk Management Committee	2023/2024 Strategic and Operational Risk registers	2023/2024 and 2024/2025 strategic and operational risk registers reviewed, monitored and evaluated by June 2025		Review, monitor and evaluate the implementation of 2023/2024 and 2024/2025 strategic and operational risk registers quarterly by June 2025	(1) Strategic and Operational Risk Registers (2) Annual Report on implementation of Strategic and Operational Risk Registers	Review, monitor and evaluate the implementation of 2023/2024 fourth quarter strategic and operational risk registers	(1) Strategic and Operational Risk Registers (2) Quartely Report on implementation of Strategic and Operational Risk Registers	Review, monitor and evaluate the implementation of 2024/2025 first quarter strategic and operational risk registers	(1) Strategic and Operational Risk Registers (2) Quartely Report on implementation of Strategic and Operational Risk Registers	Review, monitor and evaluate the implementation of 2024/2025 second quarter strategic and operational risk registers	(1) Strategic and Operational Risk Registers (2) Quartely Report on implementation of Strategic and Operational Risk Registers	Review, monitor and evaluate the implementation of 2024/2025 third quarter strategic and operational risk registers	(1) Strategic and Operational Risk Registers (2) Quartely Report on implementation of Strategic and Operational Risk Registers

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Annual Budget	Annual Target 2024/2025	Annual POE	1st Quarterly Target		2nd Quarterly Target		3rd Quarterly Target		4th Quarterly Target	
								30-Sep-24	Quarterly POE	31-Dec-24	Quarterly POE	31-Mar-25	Quarterly POE	30-Jun-25	Quarterly POE
Internal controls and Auditing	To improve financial accountability for good financial governance by June 2027	Develop and implement audit action plan	2022/2023 Audit Opinion	Unqualified Audit opinion achieved by June 2025		Achieve unqualified Audit opinion by June 2025	2023/2024 Audit Report	N/A	N/A	Obtain Unqualified 2023/2024 Audit Opinion	2023/2024 Audit report	Develop and implement 2023/2024 Audit Action Plan	(1) 2023/2024 Audit Action Plan (2) Progress Report on implementation of 2023/2024 Audit Action Plan	Implement 2023/2024 Audit Action Plan	Progress Report on implementation 2023/2024 Audit Action Plans

Notes

SDBIP NOTES				
PRIORITY AREA	**PERCENTAGE**			
	0-25%	**26-50%**	**51-75%**	**76-100%**
Supply Chain Management	Procurement for the first quarter monitored against the approved procurement plan	Procurement for the second quarter monitored against the approved procurement plan	Procurement for the third quarter monitored against the approved procurement plan	Procurement for the fourth quarter monitored against the approved procurement plan
Strategic Planning- IDP	Review of Situational Analysis	Review of Objectives and Strategies	Draft IDP tabled to Council	Final IDP tabled to Council
Performance Management (Individual)	Divisional Scorecards developed and 1st quarter performance monitored	2nd quarter performance monitored	Reviewed Divisional Scorecards developed and 3rd quarter performance monitored	4th quarter performance monitored

LOCAL ECONOMIC DEVELOPMENT AND PLANNING 2024-2025 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Annual Budget	Annual Target 2024/2025	Annual POE	1st Quarterly Target		2nd Quarterly Target		3rd Quarterly Target		4th Quarterly Target	
								30-Sep-24	Quarterly POE	31-Dec-24	Quarterly POE	31-Mar-25	Quarterly POE	30-Jun-25	Quarterly POE
KPA: LOCAL ECONOMIC DEVELOPMENT															
Investment promotions and marketing	To implement high impact projects in the Master Plan and IDP for economic development by June 2027	Engage Potential investors and relevant institutions for investment	9 High Impact Projects facilitated in 2021/2022 financial year	Number of Funding institutions for Butterworth Industrial Park Revitalisation mobilised by June 2025		Mobilise 4 funding institutions for Butterworth Industrial Park Revitalisation (DTIC, DEDEAT, DBSA & ECDC) by June 2025	Report on the mobilisation of funding for Butterworth Industrial Park Revitalisation to DTIC, DEDEAT,DBSA & ECDC	Engage DTIC for funding for Butterworth Industrial Park Revitalisation	Agenda, Attendance Register, Report on the engagement with DTIC for funding of Butterworth Industrial Park Revitalisation	Engage DEDEAT for funding for Butterworth Industrial Park Revitalisation	Agenda, Attendance Register, Report on the engagement with DEDEAT for funding of Butterworth Industrial Park Revitalisation	Engage DBSA for funding for Butterworth Industrial Park Revitalisation	Agenda, Attendance Register, Report on the engagement with DBSA for funding of Butterworth Industrial Park Revitalisation	Engage ECDC for funding for Butterworth Industrial Park Revitalisation	Agenda, Attendance Register, Report on the engagement with ECDC for funding of Butterworth Industrial Park Revitalisation
		Marketing Mnquma through an Investment Book as an investment destination of choice		Number of Project Implementation Plan for Gcuwa Mall Development developed and implemented by June 2025		Develop and implement 1 Project Implementation Plan for Gcuwa Mall development by June 2025	Agenda, Attendance register and report on the development and implementation of Project Implementation Plan for Gcuwa Mall Development	Convene an inception meeting with the developer	Report on the inception meeting convened	Develop of Project Implementation Plan for Gcuwa Mall Development	Agenda, Attendance Register, Report on the development of Project Implementation Plan for Gcuwa Mall Development	Conduct site visits for the monitoring of the Project Implementation Plan for Gcuwa Mall Development	Agenda, Attendance register and Report on the site visits for monitoring of Project Implementation Plan for Gcuwa Mall Development	Conduct site visits for the monitoring of the Project Implementation Plan for Gcuwa Mall Development	Agenda, Attendance register and Report on the site visits for monitoring of Project Implementation Plan for Gcuwa Mall Development
				Number of Project Implementation Plan for Msobomvu Shopping centre development developed and implemented		Develop and implement 1 Project Implementation Plan for Msobomvu Shopping centre development by June 2025	Agenda, Attendance register and report on the development and implementation of Project Implementation Plan for Msobomvu	Convene an inception meeting with the appointed developer	Report on the inception meeting convened	Develop Project Implementation Plan for Msobomvu Shopping Centre Development	Agenda, Attendance Register, Report on the development of Project Implementation Plan for Msobomvu Shopping	Submission of Building Plans for Msobomvu Shopping Centre Development	Proof of submission	Circulate Building Plans to ADM & Eskom	Proof of submission

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Annual Budget	Annual Target 2024/2025	Annual POE	1st Quarterly Target		2nd Quarterly Target		3rd Quarterly Target		4th Quarterly Target	
								30-Sep-24	Quarterly POE	31-Dec-24	Quarterly POE	31-Mar-25	Quarterly POE	30-Jun-25	Quarterly POE
				by June 2025			Shopping Centre Development				Centre Development				
				Number of Project Implementation Plan for Chippa Holdings Development developed by June 2025		Develop and implement 1 Project Implementation Plan for Chippa Holdings Development by June 2025	Agenda, Attendance register and report on the development and implementation of Project Implementation Plan for Chippa Holdings Development	Convene an inception meeting with the developer	Report on the inception meeting convened	Develop Project Implementation Plan for Chippa Holdings Development	Agenda, Attendance Register, Report on the development of Project Implementation Plan for Chippa Holdings Development	Submission of Building Plans for Chippa Holdings Development	Proof of submission	Circulate Building Plans to ADM & Eskom	Proof of submission
				Number of Revised Project Implementation Plan for Ibika Development developed and implemented by June 2025		Develop and implement 1 revised Project Implementation Plan for Ibika Development by June 2025	Agenda, Attendance register and report on the development and implementation of revised Project Implementation Plan for Ibika Development	Revise Project Implementation Plan for Ibika Development	Revised Project Implementation Plan and report for Ibika Development	Conduct site visits for the monitoring of the Revised Project Implementation Plan	Agenda, Attendance register, revised Project Implementation Plan and report for Ibika Development	Conduct site visits for the monitoring of the Revised Project Implementation Plan for Ibika Development	Agenda, Attendance register and Report on the site visit for monitoring of Revised Project Implementation Plan for Ibika Development	Conduct site visits for the monitoring of the Revised Project Implementation Plan for Ibika Development	Agenda, Attendance register and Report on the site visit for monitoring of Revised Project Implementation Plan for Ibika Development
				Number of Revised Project Implementation Plan for Ndabakazi Development - phase 2 developed and implemented		Develop and implement 1 revised Project Implementation Plan for Ndabakazi Development - phase 2 by June 2025	Agenda, Attendance register and report on the development and implementation of revised Project Implementation Plan for Ndabakazi Development Phase 2	Revise Project Implementation Plan for Ndabakazi Development Phase 2	Revised Project Implementation Plan and report for Ndabakazi Development Phase 2	Conduct site visits for the monitoring of the Revised Project Implementation Plan for Ndabakazi Development Phase 2	Agenda, Attendance Register, Report on the implementation of revised Project Implementation Plan and report for Ndabakazi	Conduct site visits for the monitoring of the revised Project Implementation Plan for Ndabakazi Development Phase 2	Agenda, Attendance register and Report on the site visit for monitoring of revised Project Implementation Plan for Ndabakazi Development Phase 2	Conduct site visits for the monitoring of the revised Project Implementation Plan for Ndabakazi Development Phase 2	Agenda, Attendance register and Report on the site visit for monitoring of revised Project Implementation Plan for Ndabakazi Development Phase 2

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Annual Budget	Annual Target 2024/2025	Annual POE	1st Quarterly Target		2nd Quarterly Target		3rd Quarterly Target		4th Quarterly Target	
								30-Sep-24	Quarterly POE	31-Dec-24	Quarterly POE	31-Mar-25	Quarterly POE	30-Jun-25	Quarterly POE
				by June 2025							Development Phase 2				
				Number of Project Implementation Plan for Centane Fuel Station developed and implemented by June 2025		Develop and implement 1 Project Implementation Plan for Centane Fuel Station by June 2025	Agenda, Attendance register and report on the development and implementation of Project Implementation Plan for Centane Fuel Station	Convene an inception meeting with the appointed developer	Report on the inception meeting convened	Develop Project Implementation Plan for Centane Fuel Station	Agenda, Attendance Register, Report on the development of Project Implementation Plan for Centane Fuel Station	Submission of Building Plans for Centane Fuel Station	Proof of submission	Circulate Building Plans to ADM & Eskom	Proof of submission
Tourism, Hospitality and Heritage	To reposition Mnquma as a preferred tourist destination of choice through profiling of tourism products and services by June 2027	Develop branding and marketing systems for easy access to all tourism products and services	TIC permanent structure constructed	Number of TIC programmes in-line with Tourism Operational Plan implemented by June 2025	80 000.00	Implement 3 TIC programmes in-line with Tourism Operational Plan by June 2025: 1.Design and reproduction of Tourism brochure 2.Conduct Flea Market 3.Collect tourist statistic updates	Report on the Implementation of 3 TIC programmes in-line with Tourism Operational Plan	Design and reproduction of Tourism brochure	Report on the design and reproduction of Tourism brochure	Conduct Flea Market	Report on the Flea Market conducted	Collect tourist statistic updates	Report on the collection of tourist statistic updates	N/A	N/A
			Two big screens installed	Number of Big screens installed by June 2025		Install 1 big screen by June 2025	Report on the installation of one big screen	Develop the project plan for the installation of one big screen	Project plan for the installation of one big screen	Conduct site visit for the monitoring of the installation of	Monitoring report on the installation of the big screen	Handing over of the big screen	Report on the handing over of the big screen	N/A	N/A

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Annual Budget	Annual Target 2024/2025	Annual POE	1st Quarterly Target		2nd Quarterly Target		3rd Quarterly Target		4th Quarterly Target	
								30-Sep-24	Quarterly POE	31-Dec-24	Quarterly POE	31-Mar-25	Quarterly POE	30-Jun-25	Quarterly POE
										the big screen					
			4 Tourism awareness campaigns conducted in 2022/2023 financial year	Number of Tourism education and awareness campaigns conducted by June 2025		Conduct 4 tourism education and awareness campaigns by June 2025	Agenda, attendance register and report on 4 tourism education and awareness campaigns	Conduct 1 tourism education and awareness campaign	Agenda, attendance register and report on 1 tourism education and awareness campaigns	Conduct 1 tourism education and awareness campaign	Agenda, attendance register and report on 1 tourism education and awareness campaigns	Conduct 1 tourism education and awareness campaign	Agenda, attendance register and report on 1 tourism education and awareness campaigns	Conduct 1 tourism education and awareness campaign	Agenda, attendance register and report on 1 tourism education and awareness campaigns
			Heritage day celebrations convened in 2023/2024 financial year	Number of Heritage day celebration convened by June 2025	320 000.00	Convene 1 Heritage day celebration by June 2025	1) Copy of the concept document 2) Report, agenda & attendance register for stakeholder engagement sessions 3) Report, programme & attendance register for the heritage day celebrations	1) Develop the concept document 2) Facilitate stakeholder engagement sessions 3) Host the heritage day celebrations	1) Copy of the concept document 2) Report, agenda & attendance register for stakeholder engagement sessions 3) Report, programme & attendance register for the heritage day celebrations	N/A	N/A	N/A	N/A	N/A	N/A
			4 Heritage sites maintained in 2023/2024 financial year	Number of Heritage sites maintained by June 2025		Maintain 4 Heritage Sites (Blythswood caves, King Phalo's Grave, Bawa Falls, WK Tamsanqa)	Report on the maintenance of 4 Heritage Sites (Blythswood caves, King Phalo's Grave, Bawa Falls, WK Tamsanqa)	Maintain one heritage site (WK Tamsanqa)	Report on the maintenance of one heritage site (WK TamsanqaKing)	Maintain one heritage site (King Phalo's Grave)	Report on the maintenance of one heritage site (King Phalo's Grave)	Maintain one heritage site (Blythswood caves)	Report on the maintenance of one heritage site (Blythswood caves)	Maintain of one heritage site (Bawa Falls)	Report on the maintenance of one heritage site (Bawa Falls)

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Annual Budget	Annual Target 2024/2025	Annual POE	1st Quarterly Target		2nd Quarterly Target		3rd Quarterly Target		4th Quarterly Target	
								30-Sep-24	Quarterly POE	31-Dec-24	Quarterly POE	31-Mar-25	Quarterly POE	30-Jun-25	Quarterly POE
						by June 2025									
				Number of local writers associations supported by June 2025	100 000.00	Provide support to 1 local writers association (laptop and printer) by June 2025	1.Report on the support provided to local writers (laptop and printer) 2.Appointment letter/ Order 3.Acknowledgement letter	N/A	N/A	Appoint a Service Provider for provision of laptop and printer	Appointment letter for Service Provider	Handing over of the laptop and printer	Report on the handing over of the laptop and printer	N/A	N/A
				Number of Mayor's Tourism Trail conducted by June 2025	150 000.00	Conduct 1 Mayor's Tourism Trail (34km Coastal Hiking) by June 2025	1.Concept Document 2.Appointment letter/Order 3.Report on the Mayors Tourism Trail	Develop the concept document	Approved concept document	Appoint a service provider for procurement of Mayors Tourism Trail	Appointment letter/ Order for Service Provider	N/A	N/A	Conduct the 34KM Coastal Hiking	Report on the 34KM Coastal Hiking conducted
				Numbert of Tourism Indaba convened by June 2025	200 000.00	Convene 1 Tourism Indaba by June 2025	1.Concept document 2.Report, agenda and register on the engagement with relevant stakeholders 3.Report on the Tourism Indaba convened	Develop the concept document for the Tourism Indaba	Approved concept document	Engage relevant stakeholders	Report, agenda & attendance register for stakeholder engagement sessions	Host the Tourism Indaba	Report, programme & attendance register for the Tourism Indaba	N/A	N/A
Agriculture and Forestry	To expand agricultural potential through implementation of programmes and initiatives for	Engage relevant stakeholders towards development of infrastructure and systems	8 emerging farmers capacitated	Number of ermeging farmers capacitated on crop production conducted f by June 2025		Conduct capacity building to 4 emerging farmers on crop production by June 2025	Attendance register, Agenda, Training Manuals and report on 4 Emerging farmers capacitated	Conduct capacity building for 1 Emerging Farmers on crop production	1. Attendance register, Agenda and Report 2. Training Manual	Conduct capacity building for 1 Emerging Farmers on crop production	1. Attendance register, Agenda and Report 2. Training Manual	Conduct capacity building for 1 Emerging Farmers on crop production	1. Attendance register, Agenda and Report 2. Training Manual	Conduct capacity building for 1 Emerging Farmers on crop production	1. Attendance register, Agenda and Report 2. Training Manual

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Annual Budget	Annual Target 2024/2025	Annual POE	1st Quarterly Target		2nd Quarterly Target		3rd Quarterly Target		4th Quarterly Target	
								30-Sep-24	Quarterly POE	31-Dec-24	Quarterly POE	31-Mar-25	Quarterly POE	30-Jun-25	Quarterly POE
	sustainable rural development by June 2027	for agriculture		Number of ermeging farmers capacitated on livestock improvement conducted f by June 2025		Conduct capacity building to 4 emerging farmers on Livestock improvement by June 2025	Attendance register, Agenda, Training Manuals and report on 4 Emerging farmers capacitated	Conduct capacity building for 1 Emerging Farmers on livestock improvement	1. Attendance register, Agenda and Report 2. Training Manual	Conduct capacity building for 1 Emerging Farmers on livestock improvement	1. Attendance register, Agenda and Report 2. Training Manual	Conduct capacity building for 1 Emerging Farmers on livestock improvement	1. Attendance register, Agenda and Report 2. Training Manual	Conduct capacity building for 1 Emerging Farmers on livestock improvement	1. Attendance register, Agenda and Report 2. Training Manual
				Number of Tractors procured with implements by June 2025	1.8m	Procure 1 Tractor with implements by June 2025	(1) Delivery Note for Tractor	N/A	N/A	Issue an advert for the procurement of 1 Tractor	Advert	Appointment of service provider	Appointment letter/Order	Monitor Delivery of tractor	Delivery note
				Number of containers for implements procured by June 2025	R250 000.00	Procure 1 container (6m) for implements by June 2025	(1) Delivery Note for Container	N/A	N/A	Issue an advert for the procurement of 1 Container for implements	Advert	Appointment of service provider	Appointment letter/Order	Monitor Delivery of Container for implements	Delivery note
				Number of emerging farmers supported with inputs by June 2025	300 000.00	Provide support to 3 emerging farmers (Tanks, wheelbarrow, fertilizers, herbicides, spades, rakes) by June 2025	(1) Acknowledgement letter (2) Delivery Note	Issue an advert for the procurement of Inputs for 3 emerging farmers	Advert	Appointment of service provider	Appointment letter/Order	Handing Over of Inputs to beneficiaries	(1) Delivery note (2) Acknowledgement letter from beneficiaries	N/A	N/A

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Annual Budget	Annual Target 2024/2025	Annual POE	1st Quarterly Target		2nd Quarterly Target		3rd Quarterly Target		4th Quarterly Target	
								30-Sep-24	Quarterly POE	31-Dec-24	Quarterly POE	31-Mar-25	Quarterly POE	30-Jun-25	Quarterly POE
				Number of emerging farmers supported with Irrigation system by June 2025	700 000.00	Provide support to 1 emerging farmer (Procurement and installation of irrigation system) by June 2025	(1) Acknowledgement letter from beneficiaries (2) Delivery note	N/A	N/A	Issue an advert for the procurement of irrigation system for 1 emerging farmers	Advert	Appointment of service provider	Appointment letter/Order	Handing over of irrigation system to beneficiaries	(1) Delivery note (2) Acknowledgement letter from beneficiaries
				Number of emerging farmers supported with seedlings by June 2025	250 000.00	Provide support to 6 emerging farmers (Procurement of seedlings) by June 2025	(1) Acknowledgement letter (2) Delivery Note	N/A	N/A	Issue an advert for the procurement of seedlings for 6 emerging farmers	Advert	Appointment of service provider	Appointment letter/Order	Handing Over of (seedlings) to beneficiaries	(1) Delivery note (2) Acknowledgement letter from beneficiaries
Business Development Support	To provide support to business enterprises through implementation of programmes for sustainability by June 2027	Implement business enterprises programmes	Two business enterprises programmes implemented in 2023/2024 financial year	Number of emerging farmers supported with animal medication and feed by June 2025	200 000.00	Provide support to 2 emerging farmers (Procurement of animal medication and feed) by June 2025	(1) Acknowledgement letter (2) Delivery Note	N/A	N/A	Issue an advert for the procurement of animal medication and feed) for 2 emerging farmer	Advert	Appointment of service provider	Appointment letter/Order	Handing Over of (Animal medication and feed) to 2 emerging farmers	(1) Delivery note (2) Acknowledgement letter from beneficiaries
				Number of Agricultural Events conducted by June 2025	R200 000	Conduct 3 Agricultural Events(Ram Competition, Information Day and WARD (Women in Agriculture and Rural Development	Attendance register, Agenda and report	Conduct an Agricultural Event (Ram Competition)	Attendance register, Agenda and report	Conduct an Agricultural Event (Information Day)	Attendance register, Agenda and report	N/A	N/A	Conduct an Agricultural Event (WARD) women in Agriculture and Rural Development	Attendance register, Agenda and report

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Annual Budget	Annual Target 2024/2025	Annual POE	1st Quarterly Target		2nd Quarterly Target		3rd Quarterly Target		4th Quarterly Target	
								30-Sep-24	Quarterly POE	31-Dec-24	Quarterly POE	31-Mar-25	Quarterly POE	30-Jun-25	Quarterly POE
						) by June 2025									
				Number of support programmes for business enterprises implemented by June 2025	200 000.00	Implement 2 support programmes (Capacity Buildings and market day) for business enterprises by June 2025	Agenda. Attendance registers and Reports	Engage relevant stakeholders for capacity building	Agenda, Attendance register and Report	Conduct capacity building on Financial management to SMME's	Agenda, Attendance register and Report	Conduct capacity building on Business management to SMME's	Agenda, Attendance register and Report	Conduct market day	Agenda, Attendance register and Report
				Number of business enterprises supported with inputs by June 2025	1.4m	Provide support to 3 business enterprises (Procurement of paint equipement and sewing material) by June 2025	Acknowledgement letter -Delivery Note -Report	N/A	N/A	N/A	N/A	Appointment of a service provider	Appointment letter/Order	Handing over of equipment	Delivery Note Acknowledgement letter and Report
				Number of Business Indaba convened by June 2025	50 000.00	Convene 1 Business Indaba by June 2025	Agenda, attendance register and report on Business Indaba convened	Develop the concept document	Approved concept document	Engagement with stakeholders	Report on the engagement sessions with stakeholders	Appointment of a service provider	Appointment letter/Order	Convene Business Indaba	Agenda, attendance register and report on Business Indaba convened
				Number of Suppliers Workshops convened by June 2025	25 000.00	Convene 1 Suppliers Workshop by June 2025	Agenda, attendance register and report suppliers day convened	N/A	N/A	N/A	N/A	Convene Suppliers Day	Agenda, attendance register and report suppliers day convened	N/A	N/A

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Annual Budget	Annual Target 2024/2025	Annual POE	1st Quarterly Target		2nd Quarterly Target		3rd Quarterly Target		4th Quarterly Target	
								30-Sep-24	Quarterly POE	31-Dec-24	Quarterly POE	31-Mar-25	Quarterly POE	30-Jun-25	Quarterly POE
			40 business licenses renewed in 2023/2024 financial year	Number of business enterprises supporte with Hair Salons equipment by June 2025	200 000.00	Provide support to 5 business enterprises (Procuremen t of Hair Salon equipmen3t) by June 2025	Acknowledgeme nt letter Delivery Note Report	N/A	N/A	N/A	N/A	Appointment of Service Provider	Appointment Letter/Order	Handing over of equipment	Delivery Note Acknowledgem ent letter and Report
			Sixty Trading verification to businesses conducted in 2023/2024 financial year	Data collection for Business enterprises conducted by June 2025		Data collection for Business enterprises conducted by June 2025	Database for SMME's	Conduct data collection at Butterworth for SMME's and analyse	(1) Data Collection Report (2) Analysis Report for SMME's	Conduct data collection at Butterworth for SMME's and analyse	(1) Data Collection Report (2) Analysis Report for SMME's	Conduct data collection at Nqamakwe for SMME's and analyse	(1) Data Collection Report (2) Analysis Report for SMME's	Conduct data collection at Centane for SMME's and analyse	(1) Data Collection Report (2) Analysis Report for SMME's
				Number of Trading verifications conducted to business enterprises by June 2025		Conduct 60 trading verifications to business enterprises by June 2025	Verification list and Report	Conduct trading verification to fifteen Businesses	Verification list and Report	Conduct trading verification to fifteen Businesses	Verification list and Report	Conduct trading verification to fifteen Businesses	Verification list and Report	Conduct trading verification to fifteen Businesses	Verification list and Report
Development Planning: Research	To provide a researched, documented information that will guide municipality's short, medium and long term planning by June 2027	Coordinate data collection and analysis for LED and Planning initiatives	Research on Crush Stone Mining, Mining potential, Forestry potential and Ocean economy	Number of Social Programmes implemented on crush stone mining by June 2025		Implement 2 Social Programmes on crush stone mining (Msobomvu High School renovations and Bursary award) by June 2025	Report on the implementation of 2 projects for social and labour plan on crush stone mining	Engagement session with Transkei Quarries & Msobomvu High School for school renovations	Agenda, Attendance Register, Report on the engagement session with Transkei Quarries & Msobomvu High School	Engagement session with Dept. of Education & Msobomvu High School for the bursary	Agenda, Attendance Register, Report on the engagement session with Dept. of Education and Msobomvu High School	Engagement session with Msobomvu High School(SGB) for the bursary award	Agenda, Attendance Register, Report on the engagement session with Msobomvu High School	Conduct site visit for monitoring of the school renovations	Agenda, Attendance Register, Report on the monitoring of the school renovations

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Annual Budget	Annual Target 2024/2025	Annual POE	1st Quarterly Target		2nd Quarterly Target		3rd Quarterly Target		4th Quarterly Target	
								30-Sep-24	Quarterly POE	31-Dec-24	Quarterly POE	31-Mar-25	Quarterly POE	30-Jun-25	Quarterly POE
				Number of Programmes on Mnquma forestry potential implemented by June 2025	150 000.00	Implement 2 Programmes on Mnquma forestry potential (Provision of support to SMME's and Forestry indaba) by June 2025	Report on implementation of 2 research findings on Forestry Potential of Mnquma	Appoint a service provider for the forestry Indaba	Report on the appointment of a service provider for the forestry Indaba	Convene Forestry Indaba	Report on Forestry indaba convened	Appoint a service provider for the provision of protective clothing	Report on the appointment of a service provider	Deliver the protective clothing to the one SMME	Delivery Note Acknowledgement letter Report
	To build strategic partnerships, mobilise resources for sustainable development by June 2027	Co-ordinate implementation of MOU's with Institutions of Higher Learning	MOU's and Implementation Plans	Number of programmes in the MOU with Walter Sisulu University implemented by June 2025		Implement 4 programmes in the MOU with Walter Sisulu University (Tourism, ocean economy, End user computing and Placement of WSU students) by June 2025	Report on the implementation of 4 programmes inline with the MOU with Walter Sisulu University	Implementation of identified programmes (Tourism)	Agenda, Attendance Register, Report on the implementation of identified joint programs (Tourism)	Implementation of identified joint programs (Ocean economy)	Agenda, Attendance Register, Report on the implementation of identified joint programs (Ocean economy)	Implementation of identified joint programs (Placement of students)	Agenda, Attendance Register, Report on the implementation of identified joint programs (placement of students)	Implementation of identified joint programs (End User Computing)	Agenda, Attendance Register, Report on the implementation of identified joint programs (End User Computing)
				Number of programmes in the MOU's with King Hintsa TVET College implemented by June 2025		Implement 3 programmes in the MOU with King Hintsa TVET College (Placement of students, Tourism and Hospitality programmes)	Report on the implementation of 3 programmes inline with the MOU with King Hintsa TVET College	Engagement session with King Hintsa TVET College	Agenda, Attendance Register, Report on the engagement session with King Hintsa TVET College	Implementation of identified joint programs (Placement of students)	Agenda, Attendance Register, Report on the implementation of identified joint programs (Placement of students)	Implementation of identified programmes (Hospitality)	Agenda, Attendance Register, Report on the implementation of identified joint programs (Hospitality)	Implementation of identified programmes (Tourism)	Agenda, Attendance Register, Report on the implementation of identified joint programs (Tourism)

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Annual Budget	Annual Target 2024/2025	Annual POE	1st Quarterly Target		2nd Quarterly Target		3rd Quarterly Target		4th Quarterly Target	
								30-Sep-24	Quarterly POE	31-Dec-24	Quarterly POE	31-Mar-25	Quarterly POE	30-Jun-25	Quarterly POE
						by June 2025									
				MOU and Implementation Plan ECSECC for implementation of the Oceans Economy programme established by June 2025		Establish MOU and Implementation Plan with ECSECC for the implementation of the Oceans Economy programme by June 2025	Signed MOU and Implementation Plan, Report on establishment of MOU and Implementation plan with ECSECC	Engagement session with ECSECC for establishment of MOU and Implementation Plan	Agenda, Attendance Register Report on engagement session for establishment of MOU and Implementation Plan with ECSECC	Develop draft MOU and Implementation Plan	Agenda, Attendance Register Report on engagement session for development of draft MOU	N/A	N/A	Finalization and signing of MOU and Implementation Plan	Signed MOU, Implementation Plan and report with ECSECC
				MOU and Implementation Plan with Institution of Higher learning for implementation of the Oceans Economy programme established by June 2025		Establish MOU and Implementation Plan with Institution of Higher Learning (NMU) for the implementation of the Oceans Economy programme by June 2025	Signed MOU and Implementation Plan, Report on establishment of MOU and Implementation plan with Institutions of Higher learning (NMU)	Engagement session with NMU for establishment of MOU and Implementation Plan	Agenda, Attendance Register Report on engagement session for establishment of MOU and Implementation Plan with NMU	Develop draft MOU and Implementation Plan	Agenda, Attendance Register Report on engagement session for development of draft MOU and Implementation Plan with NMU	N/A	N/A	Finalization and signing of MOU and Implementation Plan	Signed MOU, Implementation Plan and report with NMU
Spatial Planning and Land Use	To regulate and control the development and use of	Implement Spatial Development Framework	4 IGLF Meetings convened in 2023/2024 financial year	Number of IGLF meetings convened by June 2025		Convene 4 IGLF meetings by June 2025	Report on 4 IGLF meetings convened	Convene 1 IGLF meeting	Report on 1 IGLF meeting convened	Convene 1 IGLF meeting	Report on 1 IGLF meeting convened	Convene 1 IGLF meeting	Report on 1 IGLF meeting convened	Convene 1 IGLF meetings	Report on 1 IGLF meeting convened

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Annual Budget	Annual Target 2024/2025	Annual POE	1st Quarterly Target		2nd Quarterly Target		3rd Quarterly Target		4th Quarterly Target	
								30-Sep-24	Quarterly POE	31-Dec-24	Quarterly POE	31-Mar-25	Quarterly POE	30-Jun-25	Quarterly POE
Management	land within the municipal area in line with the Spatial Development Framework by June 2027			Number of Municipal Planning Tribunal meetings convened by June 2025	200 000.00	Convene 4 Municipal Planning Tribunal meetings by June 2025	Report on 4 Municipal Planning Tribunal meetings convened	Convene 1 Municipal Planning Tribunal meeting	Report on 1 Municipal Planning Tribunal meeting convened	Convene 1 Municipal Planning Tribunal meeting	Report on 1 Municipal Planning Tribunal meeting convened	Convene 1 Municipal Planning Tribunal meeting	Report on 1 Municipal Planning Tribunal meeting convened	Convene 1 Municipal Planning Tribunal meeting	Report on 1 Municipal Planning Tribunal meeting convened
KPA:BASIC SERVICE DELIVERY AND INFRASTRUCTURAL DEVELOPMENT-10%															
Spatial Planning and Land Use Management	To regulate and control the development and use of land within the municipal area in line with the Spatial Development Framework by June 2027	Implement Spatial Development Framework	12 Land use applications processed in 2023/2024 financial year	Number of received land use applications processed in line with SPLUM by Law for effective use of land within 30- 60 days by June 2025		Process 12 received land use applications in line with SPLUM by Law for effective use of land within 30- 60 days by June 2025	Report on the procession of land use applications.	Process 3 received land use applications.	Report on the procession of land use applications.	Process 3 received land use applications.	Report on the procession of land use applications.	Process 3 received land use applications.	Report on the procession of land use applications.	Process 3 received land use applications.	Report on the procession of land use applications.
				Number of Mnquma land sites surveyed and re-planned by June 2025	200 000.00	Survey and Re-plan 2 Mnquma land sites by June 2025	Draft SG Diagram	N/A	N/A	Issue an advert for the appointment of a service provider	Advert and report	Convene inception meeting with the appointed service provider	Agenda, attendance register and report on inception meeting with the appointed service provider	Survey and Re-plan Mnquma land sites	Draft SG Diagram
				Erf 4934 (Ibika Forest Reserve) formalised by June 2025	850 000.00	Formalize Erf 4934 (Ibika Forest Reserve) by June 2025	Report on the formalization of Erf 4934 (Ibika Forest Reserve)	N/A	N/A	Issue an advert for the appointment of a service provider	Advert and report	Convene inception meeting with the appointed	Agenda, attendance register and report on inception meeting with	Social Facilitation	Report on the Social Facilitation

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Annual Budget	Annual Target 2024/2025	Annual POE	1st Quarterly Target		2nd Quarterly Target		3rd Quarterly Target		4th Quarterly Target	
								30-Sep-24	Quarterly POE	31-Dec-24	Quarterly POE	31-Mar-25	Quarterly POE	30-Jun-25	Quarterly POE
												service provider	the appointed service provider		
				Number of Ngqamakwe Draft Precinct Plans developed by June 2025	300 000.00	Develop 1 Ngqamakwe Draft Precinct Plan by June 2025	Draft Precinct Plan	N/A	N/A	Issue an advert for the appointment of a service provider	Advert and report	Convene inception meeting with the appointed service provider	Agenda, attendance register and report on inception meeting with the appointed service provider	Develop draft precinct plans	Draft precinct plan
				Number of Project Implementation Plans for 129 Residential Sites developed and Implemented by June 2025		Develop and implement 1 Project Implementation Plan for 129 Residential sites by June 2025	(1) Project Implementation Plan (2) Report on implementation of Project Implementation Plan	Inception meeting appointed developer	Agenda, attendance register and report	Develop Project Implementation Plan	Project Implementation Plan	Submission of Building Plans for 129 residential sites	Proof of submission	Circulate Building Plans to ADM & Eskom	Proof of submission
				Number of Project Implementation Plans for Butterworth Private Hospital implemented by June 2025		Implement 1 Project Implementation Plan for Butterworth Private Hospital by June 2025	Report on the implementation of the Project Implementation Plan for Butterworth Private Hospital	Engagement session with the developer for the monitoring of the project implementation plan (Technical requirements)	Agenda, attendance register and report on the progress of the project implementation plan	Engagement session with the developer for the monitoring of the project implementation plan (Technical requirements)	Agenda, attendance register and report on the progress of the project implementation plan	Submission of Building Plans for the development of Butterworth Private Hospital	Proof of submission	Circulate Building Plans to ADM & Eskom	Proof of submission

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Annual Budget	Annual Target 2024/2025	Annual POE	1st Quarterly Target		2nd Quarterly Target		3rd Quarterly Target		4th Quarterly Target	
								30-Sep-24	Quarterly POE	31-Dec-24	Quarterly POE	31-Mar-25	Quarterly POE	30-Jun-25	Quarterly POE
				Number of Project implementation plans for Centane business sites developed and implemented by June 2025		Develop and implement 1 Project Implementation Plan for Centane Business Sites by June 2025	Report on the development and implementation of the Project Implementation Plan for Centane Business Sites Developed	Engagement session with the developer for the consolidation of erven	Agenda, attendance register and report on the consolidation of erven	Develop Project Implementation Plan for Centane Residential sites	Agenda, Attendance Register, Report on the development of Project Implementation Plan for Centane Residential sites	Submission of Building Plans for Centane Residential sites	Proof of submission	Circulate Building Plans to ADM & Eskom	Proof of submission
				Mnquma GIS procured and installed by June 2025	R1 000 000	Procure and install Mnquma GIS by June 2025	Report on the procurement and installation Mnquma GIS	N/A	N/A	Appoint a service provider	Appointment letter	Convene an inception meeting with the appointed service provider	Agenda, attendance register & Report	Install GIS	Report on the installation of the GIS
				Number of Butterworth Cluster Local Spatial Development Frameworks developed by June 2025	R700 000	Develop 1 Butterworth Cluster Local Spatial Development Framework by June 2025	Butterworth Cluster Local Spatial Development Framework	N/A	N/A	Appoint a service provider for Butterworth LSDF	Appointment Letter	Convene Inception meeting with the appointed service provider and situational analysis report	Agenda, attendance register and report on the inception meeting with the appointed service provider	Develop Butterworth Cluster Local Spatial Development Framework	Butterworth Cluster Local Spatial Development Framework
KPA: MUNICIPAL FINANCIAL VIABAILITY AND MANAGEMENT															
Supply Chain Management	To ensure effective, efficient and transparent SCM processes by June 2027	Annually Review and implement SCM policy and procedures	2023/2024 Procurement Plan	2024/2025 Procurement Plan implemented by June 2025		Implement 2024/2025 Procurement Plan by June 2025	Annual Report on Implementation of 2024/2025 Procurement Plan	Implement 2024/2025 Directorate procurement plan	Quarterly Report on Implementation of 2024/2025 Directorate	Implement 2024/2025 Directorate procurement plan	Quarterly Report on Implementation of 2024/2025 Directorate	Implement 2024/2025 Directorate procurement plan	Quarterly Report on Implementation of 2024/2025 Directorate Procurement Plan	Implement 2024/2025 Directorate procurement plan	Quarterly Report on Implementation of 2024/2025 Directorate Procurement Plan

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Annual Budget	Annual Target 2024/2025	Annual POE	1st Quarterly Target		2nd Quarterly Target		3rd Quarterly Target		4th Quarterly Target	
								30-Sep-24	Quarterly POE	31-Dec-24	Quarterly POE	31-Mar-25	Quarterly POE	30-Jun-25	Quarterly POE
									Procurement Plan		Procurement Plan				
Revenue Enhancement & Management	To increase municipal own revenue base by June 2027	Implement Financial Recovery Plan	Nil	Number of business licenses renewed by June 2025		Collect R160 000.00 through Business Licences and trading Permits by June 2025	Collection Report on Business Licences and trading Permits	Collect R40 000.00 through Business Licences and trading Permits	Collection Report on Business Licences and trading Permits	Collect R80 000.00 through Business Licences and trading Permits	Collection Report on Business Licences and trading Permits	Collect R120 000.00 through Business Licences and trading Permits	Collection Report on Business Licences and trading Permits	Collect R160 000.00 through Business Licences and trading Permits	Collection Report on Business Licences and trading Permits
KPA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT															
Municipal Administration (Council Support)	To provide administrative support for effective and efficient performance of council and its committees by June 2027	Develop Institutional Calendar on annual basis and ensure its implementation	4 Standing Committee Meetings sat in 2023/2024 financial year	Number of Standing Committee for LED & Planning Directorate co-ordinated by June 2025		Co-ordinate sitting of 4 Standing Committee meetings for Local Economic Development and Planning Directorate by June 2025	Agenda and Attendance register for Standing Committee Meetings	Co-ordinate sitting of 1 Standing Committee meetings for Local Economic Development and Planning Directorate	Agenda and Attendance register for Standing Committee Meetings	Co-ordinate sitting of 1 Standing Committee meetings for Local Economic Development and Planning Directorate	Agenda and Attendance register for Standing Committee Meetings	Co-ordinate sitting of 1 Standing Committee meetings for Local Economic Development and Planning Directorate	Agenda and Attendance register for Standing Committee Meetings	Co-ordinate sitting of 1 Standing Committee meetings for Local Economic Development and Planning Directorate	Agenda and Attendance register for Standing Committee Meetings
KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
Strategic Planning - IDP	To co-ordinate development and annual review of 2022/2027 Integrated Development Plan to guide municipal planning by June 2027	Develop and coordinate the implementation of IDP, PMS and Budget Process Plan annually	2024/2025 Reviewed Integrated Development Plan	Percentage progress towards review of 2025/2026 Integrated Development Plan by June 2025		Review 100% of 2025/2026 IDP by June 2025	(1) 2025/2026 IDP (2) Council Resolution	Contribute to 25% review of 2025/2026 IDP (Situational Analysis)	Agenda and Attendance register for Situational Analysis review.	Contribute to 50% review of 2025/2026 IDP (Objectives and Strategies)	Agenda and Attendance register for review of Objectives and Strategies	Contribute to 75% review of 2025/2026 IDP (Draft IDP)	Agenda, attendance register for the Development of Draft SDBIP	Contribute to 100% review of 2025/2026 IDP (Final IDP)	Council Resolution

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Annual Budget	Annual Target 2024/2025	Annual POE	1st Quarterly Target		2nd Quarterly Target		3rd Quarterly Target		4th Quarterly Target	
								30-Sep-24	Quarterly POE	31-Dec-24	Quarterly POE	31-Mar-25	Quarterly POE	30-Jun-25	Quarterly POE
Performance Management (Individual)	To establish and implement PMS procedures through monitoring, review towards an increased accountability and performance improvement by June 2027	Review divisional scorecards and monitor implementation	2023/2024 Divisional Scorecards	Date by which Accountability Agreements for Employees below Section 56 Managers are signed		Accountability Agreements for Employees below Section 56 Managers signed by 31 July 2024.	2024/2025 Employee Accountability Agreements	Accountability Agreements for Employees below Section 56 Managers signed by 31 July 2024.	1. 2024/2025 Accountability Agreements 2. 2024/2025 Reviewed Divisional Scorecards 3. Schedule for submission of AA's and PP's	-	-	-	-	-	-
				Number of Performance Reviews for Employees below Section 56 Managers conducted by June 2025		Conduct 2 Performance Reviews for Employees below Section 56 Managers by June 2025	(1) Agenda, attendance register and report on 2023/2024 Annual Performance Reviews (2) Agenda, attendance registers and report on 2024/2025 Mid-Term Performance Reviews	Conduct 2023/2024 Annual Term Performance Reviews for Employees below Section 56 Managers	Agenda, attendance register and report on 2023/2024 Annual Performance Reviews	-	-	Conduct 2024/2025 Mid-Term Performance Reviews for Employees below Section 56 Managers	Agenda, attendance registers and report on 2024/2025 Mid-Term Performance Reviews	-	-
Policies	To co-ordinate policy development and policy review to guide decisions of the municipality and compliance	Review of Institutional Policies	8 Policies reviewed in 2023/2024 financial year	Number of LED & Planning Directorate Policies reviewed and approved by June 2025		Coordinate review and approval of 11 LED & Planning Directorate Policies by June 2025	Council Resolution on LED & Planning Directorate policies	N/A	N/A	N/A	N/A	Co-ordinate review of 11 LED & Planning Directorate Policies	Agenda, attendance register and report on Directorate Session	Facilitate approval of 11 LED & Planning Directorate policies	Council Resolution on approval of Policies

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Annual Budget	Annual Target 2024/2025	Annual POE	1st Quarterly Target		2nd Quarterly Target		3rd Quarterly Target		4th Quarterly Target	
								30-Sep-24	Quarterly POE	31-Dec-24	Quarterly POE	31-Mar-25	Quarterly POE	30-Jun-25	Quarterly POE
	of all the legislative prescripts by June 2027														
Risk Management	To maintain effective and efficient risk management and advise on strategies to minimise risk impact by June 2027	Coordinate functioning of the oversight committees- Audit Committee and Risk Management Committee	2023/2024 Strategic and Operational Risk registers	2023/2024 and 2024/2025 strategic and operational risk registers reviewed, monitored and evaluated by June 2025		Review, monitor and evaluate the implementation of 2023/2024 and 2024/2025 strategic and operational risk registers quarterly by June 2025	(1) Strategic and Operational Risk Registers (2) Annual Report on implementation of Strategic and Operational Risk Registers	Review, monitor and evaluate the implementation of 2023/2024 fourth quarter strategic and operational risk registers	(1) Strategic and Operational Risk Registers (2) QuartelyReport on implementation of Strategic and Operational Risk Registers	Review, monitor and evaluate the implementation of 2024/2025 first quarter strategic and operational risk registers	(1) Strategic and Operational Risk Registers (2) QuartelyReport on implementation of Strategic and Operational Risk Registers	Review, monitor and evaluate the implementation of 2024/2025 second quarter strategic and operational risk registers	(1) Strategic and Operational Risk Registers (2) QuartelyReport on implementation of Strategic and Operational Risk Registers	Review, monitor and evaluate the implementation of 2024/2025 third quarter strategic and operational risk registers	(1) Strategic and Operational Risk Registers (2) QuartelyReport on implementation of Strategic and Operational Risk Registers
Internal controls and Auditing	To improve financial accountability for good financial governance by June 2027	Develop and implement audit action plan	2022/2023 Audit Opinion	Unqualified Audit opinion achieved by June 2025		Achieve unqualified Audit opinion by June 2025	2023/2024 Audit Report	N/A	N/A	Obtain Unqualified 2023/2024 Audit Opinion	2023/2024 Audit report	Develop and implement 2023/2024 Audit Action Plan	(1) 2023/2024 Audit Action Plan (2) Progress Report on implementation of 2023/2024 Audit Action Plan	Implement 2023/2024 Audit Action Plan	Progress Report on implementation 2023/2024 Audit Action Plans

NOTES

SDBIP NOTES				
PRIORITY AREA	**PERCENTAGE**			
	0-25%	**26-50%**	**51-75%**	**76-100%**
Land Administration and Land Use Management	Receival of the application	Advertising	Public Comments	Approval/Decline stage
Supply Chain Management	Procurement for the first quarter monitored against the approved procurement plan	Procurement for the second quarter monitored against the approved procurement plan	Procurement for the third quarter monitored against the approved procurement plan	Procurement for the fourth quarter monitored against the approved procurement plan

Strategic Planning- IDP	Review of Situational Analysis	Review of Objectives and Strategies	Draft IDP tabled to Council	Final IDP tabled to Council
Performance Management (Individual)	Divisional Scorecards developed and 1st quarter performance monitored	2nd quarter performance monitored	Reviewed Divisional Scorecards developed and 3rd quarter performance monitored	4th quarter performance monitored

STRATEGIC MANAGEMENT 2024-2025 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Annual Budget	Annual Target 2024/2025	Annual POE	1st Quarterly Target		2nd Quarterly Target		3rd Quarterly Target		4th Quarterly Target	
								30-Sep-24	Quarterly POE	31-Dec-24	Quarterly POE	31-Mar-25	Quarterly POE	30-Jun-25	Quarterly POE
KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
Strategic Planning- IDP	To co-ordinate development and annual review of 2022/2027 Integrated Development Plan to guide municipal planning by June 2027	Develop and coordinate the implementation of IDP, PMS and Budget Process Plan annually Review 2025-2026 IDP annually	2023/2024 reviewed Integrated Development Plan	Percentage progress towards review of 2025/2026 Integrated Development Plan by June 2025		Review 100% of 2025/2026 IDP by June 2025	(1) Council Resolution on approval of 2025/2026 IDP (2) Advert and Screenshot for Publication of 2025/2026 IDP (3) Acknowledgement of Receipt for submission of 2025/2026 IDP	25% review of 2025/2026 IDP (Development of IDP/PMS and Budget Process Plan and review of Situational Analysis)	(1) IDP/PMS and Budget Process Plan (2) Council Resolution on approval of IDP/PMS and Budget Process Plan (3) Advert and Screenshot for Publication of IDP/PMS and Budget Process Plan (4) Acknowledgement of Receipt for submission of IDP/PMS and Budget Process Plan (5) Agenda, attendance register and report for review of Situational Analysis (6) Situational Analysis	50% review of 2025/2026 IDP (Review of Objectives & Strategies and Sourcing of Community Needs)	(1) Agenda, attendance register and report for review of Objectives and Strategies (2) Agenda, attendance register and report on sourcing of Community Needs	75% review of 2025/2026 IDP (Draft IDP)	1. Council Resolution on approval of 2025/2026 Draft IDP 2. Advert and Screenshot for Draft IDP 3. Acknowledgement of Receipt for submission of Draft IDP	100% review of 2025/2026 IDP (Final IDP)	1. Council Resolution on approval of 2025/2026 Final IDP 2. Advert and Screenshot for Final IDP 3. Acknowledgement of Receipt for submission of Final IDP
Institutional Communication	To market the corporate brand of the municipality internally and externally to improve relations	Develop internal, external newsletters, Coordinate issuing of press releases and publishing	4 external newsletters developed	Number of external newsletter developed and distributed by June 2025		Develop and distribute 4 external newsletters by June 2025	(1) 4 External Newsletters (2) Distribution Registers	Develop and distribute 1 external newsletter.	(1) 1 External Newsletters (2) Distribution Register	Develop and distribute 1 external newsletter.	(1) 1 External Newsletters (2) Distribution Register	Develop and distribute 1 external newsletter.	(1) 1 External Newsletters (2) Distribution Register	Develop and distribute 1 external newsletter.	(1) 1 External Newsletters (2) Distribution Register

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Annual Budget	Annual Target 2024/2025	Annual POE	1st Quarterly Target		2nd Quarterly Target		3rd Quarterly Target		4th Quarterly Target	
								30-Sep-24	Quarterly POE	31-Dec-24	Quarterly POE	31-Mar-25	Quarterly POE	30-Jun-25	Quarterly POE
	and maintain integrity by June 2027	news articles													
		Update Information on municipal website and social media platform	6 active web pages	Compliance documents uploaded in the municipal website by June 2025		Upload compliance documents in-line with Section 75 of MFMA by June 2025	(1)Report on uploaded compliance documents (2) Screenshots	Upload compliance documents in-line with Section 75 of MFMA	(1)Report on uploaded compliance documents (2) Screenshots	Upload compliance documents in-line with Section 75 of MFMA	(1)Report on uploaded compliance documents (2) Screenshots	Upload compliance documents in-line with Section 75 of MFMA	(1)Report on uploaded compliance documents (2) Screenshots	Upload compliance documents in-line with Section 75 of MFMA	(1)Report on uploaded compliance documents (2) Screenshots
		Communicate through broadcast media platforms	20 Media Slots	Number of electronic media slots coordinated by June 2025		Coordinate 25 electronic media slots by June 2025	Electronic media slots	Coordinate 5 electronic media slots	Confirmation letters from electronic media houses	Coordinate 5 electronic media slots	Confirmation letters from electronic media houses	Coordinate 5 electronic media slots	Confirmation letters from electronic media houses	Coordinate 5 electronic media slots	Confirmation letters from electronic media houses
			4 LCF Meetings convened	Number of local communicators forums(LCF) convened by June 2025		Convene 4 LCF meetings by June 2025	Agenda, attendance register and report for 4 LCF meetings convened	Convene 1 LCF meeting	Agenda, attendance register and report for 1 LCF meetings convened	Convene 1 LCF meeting	Agenda, attendance register and report for 1 LCF meetings convened	Convene 1 LCF meeting	Agenda, attendance register and report for 1 LCF meetings convened	Convene 1 LCF meeting	Agenda, attendance register and report for 1 LCF meetings convened
		Standardize usage of the municipal corporate identity	Municipal branding	Municipal branding procured by June 2025		Procure municipal branding (municipal fleet, Diaries and Calendars) by June 2025	(1) Order/appointment letter (2) Delivery notes	Procure municipal branding (municipal fleet)	(1) Order/appointment letter (2) Delivery notes	Procure municipal branding (Diaries and calendars)	(1) Order/appointment letter (2) Delivery notes	N/A	N/A	N/A	N/A

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Annual Budget	Annual Target 2024/2025	Annual POE	1st Quarterly Target		2nd Quarterly Target		3rd Quarterly Target		4th Quarterly Target	
								30-Sep-24	Quarterly POE	31-Dec-24	Quarterly POE	31-Mar-25	Quarterly POE	30-Jun-25	Quarterly POE
Intergovernmental Relations	To coordinate integrated planning, regular reporting and feedback by all stakeholders by June 2027	Coordinate sitting of IGR forums	4 IGR meetings convened in 2023/2024 financial year	Number of IGR meetings co-ordinated by June 2025		Co-ordinate sitting of 4 IGR meetings by June 2025	(1) Notice and agenda (2) Attendance register/Screenshot (3) Minutes and presentations	Co-ordinate sitting of 1 IGR meeting	(1) Notice and agenda (2) Attendance register/Screenshot (3) Minutes and presentations	Co-ordinate sitting of 1 IGR meeting	(1) Notice and agenda (2) Attendance register/Screenshot (3) Minutes and presentations	Co-ordinate sitting of 1 IGR meeting	(1) Notice and agenda (2) Attendance register/Screenshot (3) Minutes and presentations	Co-ordinate sitting of 1 IGR meeting	(1) Notice and agenda (2) Attendance register/Screenshot (3) Minutes and presentations
		Co-ordinate Mayoral Programmes	Nil	Number of Mayoral Programmes Conducted by June 2025		Co-ordinate 2 Mayoral Programmes by June 2025 (Mandela day and Prayer Day)	Agenda, attendance register and report on Mayoral Programme (Mandela Day and Prayer Day)	Conduct 1 Mayoral Programme (Mandela day)	Agenda, attendance register and report on Mayoral Programme (Mandela Day)	Conduct 1 Mayoral Programme (Prayer Day)	Agenda, attendance register and report on Mayoral Programme (Prayer Day)	N/A	N/A	N/A	N/A
Gender based violence and femicide	To provide a multi-sectoral strategic approach and response to GBV and fermicide by June 2027	Implement programmes on GBV and fermicide	4 awareness campaigns implemented	Number of awareness campaigns implemented by June 2025		Implement four awareness campaigns on GBV by June 2025	Agenda, attendance register and report on four awareness campaigns on GBV and femicide	Implement one awareness campaigns on GBV and femicide	Agenda, attendance register and report on one awareness campaigns on GBV and femicide	Implement one awareness campaigns on GBV and femicide	Agenda, attendance register and report on one awareness campaigns on GBV and femicide	Implement one awareness campaigns on GBV and femicide	Agenda, attendance register and report on one awareness campaigns on GBV and femicide	Implement one awareness campaigns on GBV and femicide	Agenda, attendance register and report on one awareness campaigns on GBV and femicide
			4 multi-sectoral Committee meetings convened	Number of multi-sectoral Committee meetings convened by		Convene four multi-sectoral Committee meetings by June 2025	Agenda, attendance register and minutes for four multi-sectoral Committee meetings convened.	Convene one multi-sectoral Committee meeting	Agenda, attendance register and minutes for one multi-sectoral Committee meeting convened.	Convene one multi-sectoral Committee meeting	Agenda, attendance register and minutes for one multi-sectoral Committee meeting convened.	Convene one multi-sectoral Committee meeting	Agenda, attendance register and minutes for one multi-sectoral Committee	Convene one multi-sectoral Committee meeting	Agenda, attendance register and minutes for one multi-sectoral Committee meeting convened.

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Annual Budget	Annual Target 2024/2025	Annual POE	1st Quarterly Target		2nd Quarterly Target		3rd Quarterly Target		4th Quarterly Target	
								30-Sep-24	Quarterly POE	31-Dec-24	Quarterly POE	31-Mar-25	Quarterly POE	30-Jun-25	Quarterly POE
				June 2025									meeting convened.		
Institutional Performance Management	To monitor and review performance for accountability & performance improvement by June 2027	Develop, collate, consolidate and analyse performance information quarterly ,midyear and annually	2023/2024 performance reports	Performance Agreements for Section 54A and Section 56 Managers developed by June 2025		Develop Performance Agreements for Section 54A and Section 56 Managers by June 2025	(1) Council Resolution on approval of 2024/2025 Performance Agreements for Section 54A and Section 56 Managers (2) Acknowledgement of Receipt for Submission of 2024/2025 Performance Agreements for Section 54A and Section 56 Managers (3) Screenshot for publication of 2024/2025 Performance Agreements	Develop 2024/2025 Performance Agreements for Section 54A and S56 Managers	(1) Council Resolution on approval of 2024/2025 Performance Agreements for Section 54A and Section 56 Managers (2) Acknowledgement of Receipt for Submission of 2024/2025 Performance Agreements for Section 54A and Section 56 Managers (3) Screenshot for publication of 2024/2025 Performance Agreements	N/A	N/A	N/A	N/A	N/A	N/A

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Annual Budget	Annual Target 2024/2025	Annual POE	1st Quarterly Target		2nd Quarterly Target		3rd Quarterly Target		4th Quarterly Target	
								30-Sep-24	Quarterly POE	31-Dec-24	Quarterly POE	31-Mar-25	Quarterly POE	30-Jun-25	Quarterly POE
				2023/2024 Annual Report (Section 127) developed by June 2025		Develop 2023/2024 Annual Report (Section 127) by June 2025	(1) Council Resolution on noting and approval of 2023/2024 Draft and Final Annual Report (2) Adverts and Screenshots for publication of 2023/2024 Draft and Final Annual Report (3) Acknowledgement of receipt for submission of 2023/2024 Draft and Final Annual Report	Develop 2023/2024 Draft Annual Report	(1) Council Resolution on approval of 2023/2024 Draft Annual Report (2) Adverts and Screenshots for publication of 2023/2024 Draft Annual Report (3) Acknowledgement of receipt for submission of 2023/2024 Draft Annual Report	Facilitate approval of 2023/2024 Final Annual Report	(1) Council Resolution on approval of 2023/2024 Final Annual Report (2) Adverts and Screenshots for publication of 2023/2024 Final Annual Report (3) Acknowledgement of receipt for submission of 2023/2024 Final Annual Report	Facilitate printing of 2023/2024 Annual Report	(1) Order and Invoice for printing of Annual Report (2) Distribution Register for 2023/2024 Annual Report	N/A	N/A
				Number of Performance Reviews for Section 54A and Section 56 Managers conducted by June 2025		Conduct 2 Performance Reviews for Section 54A and Section 56 Managers by June 2025	(1) Agenda, attendance register and report on 2023/2024 Annual Performance Reviews (2) Council Resolution for 2023/2024 Annual Performance Reviews (3) Agenda, attendance register and report on	Conduct 2023/2024 Annual Performance Reviews for Section 54A and Section 56 Managers	(1) Agenda, attendance register and report on 2023/2024 Annual Performance Reviews (2) Council Resolution for 2023/2024 Annual Performance Reviews	Develop report to Council for approval of 2023/2024 Annual Performance Reviews for Section 54A and Section 56 Managers	(1) Report to Council (2) Council resolution for the approval of the report	Conduct 2024/2025 Mid-term Performance Reviews for Section 54A and Section 56 Managers	(1) Agenda, attendance register and report on 2024/2025 Mid-term Performance Reviews (2) Council Resolution for 2024/2025 Mid-term Performance Reviews	N/A	N/A

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Annual Budget	Annual Target 2024/2025	Annual POE	1st Quarterly Target		2nd Quarterly Target		3rd Quarterly Target		4th Quarterly Target	
								30-Sep-24	Quarterly POE	31-Dec-24	Quarterly POE	31-Mar-25	Quarterly POE	30-Jun-25	Quarterly POE
							2024/2025 Annual Performance Reviews (4) Council Resolution for 2024/2025 Mid-term Performance Reviews								
				Number of Performance reports developed, collated, consolidated and analysed quarterly, midyear and annually in line with the PMS Framework by June 2025		Develop, collate, consolidate and analyse 6 performance reports quarterly, midyear and annually in line with PMS Framework by June 2025	(1) 2023/2024 Fourth Quarter Performance Report (2) 2023/2024 Annual Performance Report (3) Council Resolution for approval of 2023/2024 Fourth Quarter Performance Report (4) 2024/2025 First to Third Quarter Performance Reports (5) Council Resolutions for approval of 2024/2025 First to Third Quarter Performance Reports	Develop, collate, consolidate 2023/2024 Fourth Quarter Performance Report	(1) 2023/2024 Fourth Quarter Performance Report (2) Council Resolution for approval of 2023/2024 Fourth Quarter Performance Report	Develop, collate, consolidate 2024/2025 First Quarter Performance Report	(1) 2024/2025 First Quarter Performance Report (2) Council Resolution for approval of 2024/2025 First Quarter Performance Report	Develop, collate, consolidate 2024/2025 Second Quarter Performance Report	(1) 2024/2025 Second Quarter Performance Report (2) Council Resolution for approval of 2024/2025 Second Quarter Performance Report	Develop, collate, consolidate 2024/2025 Third Quarter Performance Report	(1) 2024/2025 Third Quarter Performance Report (2) Council Resolution for approval of 2024/2025 Third Quarter Performance Report

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Annual Budget	Annual Target 2024/2025	Annual POE	1st Quarterly Target		2nd Quarterly Target		3rd Quarterly Target		4th Quarterly Target	
								30-Sep-24	Quarterly POE	31-Dec-24	Quarterly POE	31-Mar-25	Quarterly POE	30-Jun-25	Quarterly POE
				Number of Mid-year Performance reports developed, collated, consolidated and analysed in line with the PMS Framework by June 2025		Develop, collate, consolidate and analyse 1 Mid-year performance report (Section 72) in line with PMS Framework by June 2025	(1) 2024/2025 Mid-term Performance Report (2) Council Resolution on approval of 2024/2025 Mid-term Performance Report (4) Proof of submission for 2024/2025 Mid-term Performance Reports (5) Screenshot for publication of 2024/2025 Mid-term Performance Reports	N/A	N/A	N/A	N/A	Develop, collate, consolidate and analyse 1 Mid-year performance report (Section 72) in line with PMS Framework	(1) 2024/2025 Mid-term Performance Report (2) Council Resolution on approval of 2024/2025 Mid-term Performance Report (4) Proof of submission for 2024/2025 Mid-term Performance Reports (5) Screenshot for publication of 2024/2025 Mid-term Performance Reports	N/A	N/A
				Council Strategic planning session coordinated by June 2025		Co-ordinate Council strategic Planning session by June 2025	Invitations, Programme, report and attendance register for the Strategic Planning session	N/A	N/A	N/A	N/A	Co-ordinate Council strategic Planning session	Invitations, Programme, report and attendance register for the Strategic Planning session	N/A	N/A
Performance Management	To establish and implement	Review divisional scorecards and	2023/2024 Divisional Scorecards	Date by which Accountability		Accountability Agreements for	2024/2025 Employee Accountabilit	Accountability Agreements for	1. 2024/2025 Accountability Agreements 2. 2024/2025	-	-	-	-	-	-

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Annual Budget	Annual Target 2024/2025	Annual POE	1st Quarterly Target		2nd Quarterly Target		3rd Quarterly Target		4th Quarterly Target	
								30-Sep-24	Quarterly POE	31-Dec-24	Quarterly POE	31-Mar-25	Quarterly POE	30-Jun-25	Quarterly POE
(Individual)	PMS procedures through monitoring, review towards an increased accountability and performance improvement by June 2027	monitor implementation		Agreements for Employees below Section 56 Managers are signed		Employees below Section 56 Managers signed by 31 July 2024.	y Agreements	Employees below Section 56 Managers signed by 31 July 2024.	Reviewed Divisional Scorecards 3. Schedule for submission of AA's and PP's						
				Number of Performance Reviews for Employees below Section 56 Managers conducted by June 2025		Conduct 2 Performance Reviews for Employees below Section 56 Managers by June 2025	(1) Agenda, attendance register and report on 2023/2024 Annual Performance Reviews (2) Agenda, attendance registers and report on 2024/2025 Mid-Term Performance Reviews	Conduct 2023/2024 Annual Term Performance Reviews for Employees below Section 56 Managers	Agenda, attendance register and report on 2023/2024 Annual Performance Reviews	-	-	Conduct 2024/2025 Mid-Term Performance Reviews for Employees below Section 56 Managers	Agenda, attendance registers and report on 2024/2025 Mid-Term Performance Reviews	-	-
Public Participation	To encourage involvement of communities and community organisation in the matters of the municipality by June 2027	Support and report on Public Participation Programmes	4 Reports on Public Meetings	Number of reports developed on sitting of Public Meetings by June 2025	0	Develop 4 Reports on sitting of Public Meetings by June 2025	Agenda, attendance register, minutes and ward operational plans.	Develop 1 Report on sitting of Public General Meetings	Report, Agenda, attendance register, minutes and ward operational plans.	Develop 1 Report on sitting of Public General Meetings	Report, Agenda, attendance register, minutes and ward operational plans.	Develop 1 Report on sitting of Public General Meetings	Report, Agenda, attendance register, minutes and ward operational plans.	Develop 1 Report on sitting of Public General Meetings	Report, Agenda, attendance register, minutes and ward operational plans.
			Nil	Number of civic education programmes impleme		Implement 4 Civic education programmes by June 2025	Agenda, attendance register and report on civic education programmes	Implement 1 Civic education programme	Agenda, attendance register and report on civic education programme	Implement 1 Civic education programme	Agenda, attendance register and report on civic education programme	Implement 1 Civic education programme	Agenda, attendance register and report on civic education	Implement 1 Civic education programme	Agenda, attendance register and report on civic education programme

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Annual Budget	Annual Target 2024/2025	Annual POE	1st Quarterly Target		2nd Quarterly Target		3rd Quarterly Target		4th Quarterly Target	
								30-Sep-24	Quarterly POE	31-Dec-24	Quarterly POE	31-Mar-25	Quarterly POE	30-Jun-25	Quarterly POE
				nted by June 2025									programme		
			2023/2024 Public Participation Programmes	Number of Public Participation Programmes supported administratively by June 2025		Render administrative support to 4 Public Participation Programmes (IDP Rep Forum, Mayoral Imbizo's, IDP Roadshows, and MPAC Roadshows) by June 2025	Agenda, attendance register and reports on administrative support rendered on 4 Public Participation Programmes	Render administrative support to 4 Public Participation Programmes (IDP Rep Forum, Mayoral Imbizo's, IDP Roadshows, and MPAC Roadshows)	Agenda, attendance register and reports on administrative support rendered on 4 Public Participation Programmes	Render administrative support to 4 Public Participation Programmes (IDP Rep Forum, Mayoral Imbizo's, IDP Roadshows, and MPAC Roadshows)	Agenda, attendance register and reports on administrative support rendered on 4 Public Participation Programmes	Render administrative support to 4 Public Participation Programmes (IDP Rep Forum, Mayoral Imbizo's, IDP Roadshows, and MPAC Roadshows)	Agenda, attendance register and reports on administrative support rendered on 4 Public Participation Programmes	Render administrative support to 4 Public Participation Programmes (IDP Rep Forum, Mayoral Imbizo's, IDP Roadshows, and MPAC Roadshows)	Agenda, attendance register and reports on administrative support rendered on 4 Public Participation Programmes
				Number of Initiation programmes implemented by June 2025		Implement 4 initiation programmes by June 2025	Agenda, attendance register and reports on 4 initiation programmes	Implement 1 Initiation programme (Winter Home coming)	Agenda, attendance register and reports on 1 initiation programme	Implement 1 Initiation programme (Awareness)	Agenda, attendance register and reports on 1 initiation programme	Implement 1 Initiation programme (Summer Home coming)	Agenda, attendance register and reports on 1 initiation programme	Implement 1 Initiation programme (Awareness)	Agenda, attendance register and reports on 1 initiation programme
	To provide administrative support for effective	Implement guidelines and terms of reference for section	16 Section 79 Committees sat in 2023/2024	Number of Section 79 Committee		Co-ordinate 4 meetings per section 79 committee	Agenda, attendance register and minutes for 4 meetings per	Co-ordinate 1 meeting per section 79 committee	Agenda, attendance register and minutes for 1 meeting per section 79 committee	Co-ordinate 1 meeting per section	Agenda, attendance register and minutes for 1 meeting per section	Co-ordinate 1 meeting per section	Agenda, attendance register and minutes for 1	Co-ordinate 1 meeting per sectio	Agenda, attendance register and minutes for 1 meeting per

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Annual Budget	Annual Target 2024/2025	Annual POE	1st Quarterly Target		2nd Quarterly Target		3rd Quarterly Target		4th Quarterly Target	
								30-Sep-24	Quarterly POE	31-Dec-24	Quarterly POE	31-Mar-25	Quarterly POE	30-Jun-25	Quarterly POE
	and efficient performance of council and its committees by June 2027	79 committees	financial year	Meetings co-ordinated (MPAC, Rules Committee, women's Caucus and Whips Committee) by June 2025		(MPAC, Rules Committee, women's Caucus, Whips Committee) by June 2025	section 79 committee	(MPAC, Rules Committee, women's Caucus and Whips Committee)		79 committee (MPAC, Rules Committee, women's Caucus and Whips Committee)	79 committee	79 committee (MPAC, Rules Committee, women's Caucus and Whips Committee)	meeting per section 79 committee	n 79 committee (MPAC, Rules Committee, women's Caucus and Whips Committee)	section 79 committee
		Implement terms of reference for Independent Committees	8 meetings for independent committees sat in 2023/2024 financial year	Number of independent committee meetings coordinated (Moral Regeneration Movement and, Initiation Forum) by June 2025		Co-ordinate 4 meetings per independent committee (Moral Regeneration Movement, Initiation Forum) by June 2025	Agenda, attendance register and minutes for 4 meetings per independent committee	Co-ordinate 1 meeting per independent committee (Moral Regeneration Movement and Initiation Forum)	Agenda, attendance register and minutes for 1 meeting per independent committee	Co-ordinate 1 meeting per independent committee (Moral Regeneration Movement and Initiation Forum)	Agenda, attendance register and minutes for 1 meeting per independent committee	Co-ordinate 1 meeting per independent committee (Moral Regeneration Movement and Initiation Forum)	Agenda, attendance register and minutes for 1 meeting per independent committee	Co-ordinate 1 meeting per independent committee (Moral Regeneration Movement and Initiation Forum)	Agenda, attendance register and minutes for 1 meeting per independent committee

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Annual Budget	Annual Target 2024/2025	Annual POE	1st Quarterly Target		2nd Quarterly Target		3rd Quarterly Target		4th Quarterly Target	
								30-Sep-24	Quarterly POE	31-Dec-24	Quarterly POE	31-Mar-25	Quarterly POE	30-Jun-25	Quarterly POE
Policies	To co-ordinate policy development and policy review to guide decisions of the municipality and compliance of all the legislative prescripts by June 2027	Review of Institutional Policies	13 Policies reviewed in 2023/2024 financial year	Number of Strategic Management Policies reviewed and approved by June 2025		Coordinate review and approval of 13 Strategic Management Policies by June 2025	Council Resolution on approved Strategic Management Policies	N/A	N/A	N/A	N/A	Co-ordinate review of 13 Strategic Management Policies	Agenda, attendance register and report on Directorate Session	Facilitate approval of 13 Strategic Management Policies	Council Resolution on approval of 13 Policies
Risk Management	To maintain effective and efficient risk management and advise on strategies to minimise risk impact by June 2027	Coordinate functioning of the oversight committees- Audit Committee and Risk Management Committee	2023/2024 Strategic and Operational Risk registers	2023/2024 and 2024/2025 strategic and operational risk registers reviewed, monitored and evaluated by June 2025		Review, monitor and evaluate the implementation of 2023/2024 and 2024/2025 strategic and operational risk registers quarterly by June 2025	(1) Strategic and Operational Risk Registers (2) Annual Report on implementation of Strategic and Operational Risk Registers	Review, monitor and evaluate the implementation of 2023/2024 fourth quarter strategic and operational risk registers	(1) Strategic and Operational Risk Registers (2) QuartelyReport on implementation of Strategic and Operational Risk Registers	Review, monitor and evaluate the implementation of 2024/2025 first quarter strategic and operational risk registers	(1) Strategic and Operational Risk Registers (2) QuartelyReport on implementation of Strategic and Operational Risk Registers	Review, monitor and evaluate the implementation of 2024/2025 second quarter strategic and operational risk registers	(1) Strategic and Operational Risk Registers (2) QuartelyReport on implementation of Strategic and Operational Risk Registers	Review, monitor and evaluate the implementation of 2024/2025 third quarter strategic and operational risk registers	(1) Strategic and Operational Risk Registers (2) QuartelyReport on implementation of Strategic and Operational Risk Registers

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Annual Budget	Annual Target 2024/2025	Annual POE	1st Quarterly Target		2nd Quarterly Target		3rd Quarterly Target		4th Quarterly Target	
								30-Sep-24	Quarterly POE	31-Dec-24	Quarterly POE	31-Mar-25	Quarterly POE	30-Jun-25	Quarterly POE
Internal controls and Auditing	To improve financial accountability for good financial governance by June 2027	Develop and implement audit action plan	2022/2023 Audit Opinion	Unqualified Audit opinion achieved by June 2025		Achieve unqualified Audit opinion by June 2025	2023/2024 Audit Report	N/A	N/A	Obtain Unqualified 2023/2024 Audit Opinion	2023/2024 Audit report	Develop and implement 2023/2024 Audit Action Plan	(1) 2023/2024 Audit Action Plan (2) Progress Report on implementation of 2023/2024 Audit Action Plan	Implement 2023/2024 Audit Action Plan	Progress Report on implementation 2023/2024 Audit Action Plans
KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURAL DEVELOPMENT															
Public Participation	To encourage involvement of communities and community organisation in the matters of the municipality by June 2027	Co-ordinate regular feedback meetings to community members	4 Mayoral Imbizo's co-ordinated in 2023/2024 financial year	Number of Mayoral Imbizo co-ordinated by June 2025		Co-ordinate 8 Mayoral Imbizo's by June 2025	Agenda, attendance register and report for 8 Mayoral Imbizo's	Co-ordinate 2 Mayoral Imbizos	Agenda, attendance register and report for 2 Mayoral Imbizos	Co-ordinate 2 Mayoral Imbizos	Agenda, attendance register and report for 2 Mayoral Imbizos	Co-ordinate 2 Mayoral Imbizos	Agenda, attendance register and report for 2 Mayoral Imbizos	Co-ordinate 2 Mayoral Imbizos	Agenda, attendance register and report for 2 Mayoral Imbizos
KPA: LOCAL ECONOMIC DEVELOPMENT															
Special Programmes Unit	To Co-ordinate mainstreaming of designated groups into socio-economic developm	Implement SPU policies through programmes of designated groups.	6 programmes implemented in 2023/2024 financial year	Number of women programmes implemented by June 2025		Implement 1 Women's programme by June 2025	Programme, attendance register and report on implementation of Women's programme	Implement Women's programme	Programme, attendance register and report on implementation of Women's programme	Implement 16 Days of Activism against Women & Children	Programme, attendance register and report on implementation of 16 Days of Activism programme	N/A	N/A	N/A	N/A

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Annual Budget	Annual Target 2024/2025	Annual POE	1st Quarterly Target		2nd Quarterly Target		3rd Quarterly Target		4th Quarterly Target	
								30-Sep-24	Quarterly POE	31-Dec-24	Quarterly POE	31-Mar-25	Quarterly POE	30-Jun-25	Quarterly POE
	ent by June 2027			Number of elderly programmes implemented by June 2025		Implement 1 Elderly programme by June 2025	Programme, attendance register and report on implementation of Elderly programme	N/A	N/A	Implement Elderly programme	Programme, attendance register and report on implementation of Elderly programme	N/A	N/A	N/A	N/A
				Number of Disability programmes implemented by June 2025		Implement 1 Disability Programme by June 2025	Programme, attendance register and report on implementation of Disability programme	N/A	N/A	Implement Disability Programme	Programme, attendance register and report on implementation of Disability programme	N/A	N/A	N/A	N/A
				Number of HIV/AIDS programmes implemented by June 2025		Implement 1 HIV/AIDS Programme by June 2025	Programme, attendance register and report on implementation of HIV/AIDS programme	N/A	N/A	Implement HIV/AIDS Programme	Programme, attendance register and report on implementation of HIV/AIDS programme	N/A	N/A	Implement HIV/AIDS Programme	Programme, attendance register and report on implementation of HIV/AIDS programme
				Number of Children's programmes implemented by June 2025		Implement 2 Children's programmes by June 2025	Programme, attendance register and report on implementation of Children's programme	N/A	N/A	Implement Children's Month programme	Programme, attendance register and report on implementation of Children's programme	Implement Back to School programme	Programme, attendance register and report on implementation of Back to School programme	N/A	N/A
				Number of Youth programmes		Implement 1 Youth programm	Programme, attendance register and report on	N/A	N/A	N/A	N/A	N/A	N/A	Implement Youth	Programme, attendance register and report on

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Annual Budget	Annual Target 2024/2025	Annual POE	1st Quarterly Target		2nd Quarterly Target		3rd Quarterly Target		4th Quarterly Target	
								30-Sep-24	Quarterly POE	31-Dec-24	Quarterly POE	31-Mar-25	Quarterly POE	30-Jun-25	Quarterly POE
				implemented by June 2026		e by June 2026	implementation of Youth programme							programme	implementation of Youth programme
KPA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOMENT															
Municipal Administration (Council Support)	To ensure administrative support for effective and efficient performance of council and its committees by June 2027	Develop Institutional Calendar on annual basis and ensure its implementation.	4 Standing Committee Meetings sat in 2023/2024 financial year	Number of Standing Committee meetings for Strategic Management Directorate co-ordinated by June 2025		Co-ordinate sitting of 4 Standing Committee meetings for Strategic Management Directorate by June 2025	Agenda and Attendance register for Standing Committee Meetings	Co-ordinate sitting of 1 Standing Committee meetings for Strategic Management Directorate	Agenda and Attendance register for Standing Committee Meetings	Co-ordinate sitting of 1 Standing Committee meetings for Strategic Management Directorate	Agenda and Attendance register for Standing Committee Meetings	Co-ordinate sitting of 1 Standing Committee meetings for Strategic Management Directorate	Agenda and Attendance register for Standing Committee Meetings	Co-ordinate sitting of 1 Standing Committee meetings for Strategic Management Directorate	Agenda and Attendance register for Standing Committee Meetings
KPA: MUNICIPAL FINANCIAL VIABAILITY AND MANAGEMENT															
Supply Chain Management	To ensure effective, efficient and transparent SCM processes by June 2027	Annually Review and implement SCM policy and procedures	2023/2024 Procurement Plan	2024/2025 Procurement Plan implemented by June 2025		Implement 2024/2025 Procurement Plan by June 2025	Annual Report on Implementation of 2024/2025 Procurement Plan	Implement 2024/2025 Directorate procurement plan	Quarterly Report on Implementation of 2024/2025 Directorate Procurement Plan	Implement 2024/2025 Directorate procurement plan	Quarterly Report on Implementation of 2024/2025 Directorate Procurement Plan	Implement 2024/2025 Directorate procurement plan	Quarterly Report on Implementation of 2024/2025 Directorate Procurement Plan	Implement 2024/2025 Directorate procurement plan	Quarterly Report on Implementation of 2024/2025 Directorate Procurement Plan

Notes

SDBIP NOTES				
PRIORITY AREA	PERCENTAGE			
	0-25%	**26-50%**	**51-75%**	**76-100%**
Strategic Planning- IDP	Review of Situational Analysis	Review of Objectives and Strategies	Draft IDP tabled to Council	Final IDP tabled to Council
Performance Management (Individual)	Divisional Scorecards developed and 1st quarter performance monitored	2nd quarter performance monitored	Reviewed Divisional Scorecards developed and 3rd quarter performance monitored	4th quarter performance monitored

Supply Chain Management	Procurement for the first quarter monitored against the approved procurement plan	Procurement for the second quarter monitored against the approved procurement plan	Procurement for the third quarter monitored against the approved procurement plan	Procurement for the fourth quarter monitored against the approved procurement plan

BUDGET AND TREASURY 2024/2025 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Annual Budget	Annual Target 2024/2025	Annual POE	FIRST QUARTER		SECOND QUARTER		THIRD QUARTER		FOURTH QUARTER	
								30-Sep-24	Quarterly POE	31-Dec-24	Quarterly POE	31-Mar-25	Quarterly POE	30-Jun-25	Quarterly POE
KPA: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT- 55%															
Revenue Enhancement & Management	To increase municipal own revenue base by June 2027	Implement Financial Recovery Plan	R132 000 000	Revenue increased to R145 Million by June 2025		Increase revenue to R145 Million by June 2025	1. Billing Report for rates and refuse 2. Collection report for other revenue	Increase revenue to R36 250 000	1. Billing Report for rates and refuse 2. Collection report for other revenue	Increase revenue to R72 500 000	1. Billing Report for rates and refuse 2. Collection report for other revenue	Increase revenue to R108 750 000	1. Billing Report for rates and refuse 2. Collection report for other revenue	Increase revenue to R145 000 000	1. Billing Report for rates and refuse 2. Collection report for other revenue
	Implementation of general valuation roll for rating purposes by June 2027	Implementation of general valuation roll	General Valuation roll	General valuation roll implemented by June 2025		General valuation roll implemented by June 2025	EMS Billing report	Implementation of general valuation roll on EMS system	EMS Billing report	N/A	N/A	N/A	N/A	N/A	N/A
	To prepare Supplementary valuation roll for rating purposes by June 2027	Administer and review Supplementary valuation roll	Supplementary valuation rolls	Supplementary valuation roll implemented by June 2025		Supplementary valuation roll implemented by June 2025	Supplementary valuation roll	N/A	N/A	N/A	N/A	N/A	N/A	Approve and Implement Supplementary valuation roll	Supplementary valuation roll
	To increase collection of own revenue by June 2027	Implement credit control policy and financial recovery plan	R103 000 000	Amount of own revenue collected against total budget by June 2025		Collect R126 000 000 of own revenue against total budget by June 2025	Collection report	Collect R31 500 000 of own revenue against total budget	Collection report	Collect R63 000 000 of own revenue against total budget	Collection report	Collect R94 500 000 of own revenue against total budget	Collection report	Collect R126 000 000 of own revenue against total budget	Collection report

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Annual Budget	Annual Target 2024/2025	Annual POE	FIRST QUARTER		SECOND QUARTER		THIRD QUARTER		FOURTH QUARTER	
								30-Sep-24	Quarterly POE	31-Dec-24	Quarterly POE	31-Mar-25	Quarterly POE	30-Jun-25	Quarterly POE
	To promote and enhance financial viability by June 2027	Update registers	144 Financial Registers	Number of registers prepared and reviewed by June 2025		Prepare and review 144 registers (payments, direct debits, fruitless and wasteful expenditure, unauthorised expenditure, irregular expenditure, traffic fines issued, grants received, procurement requisitions, investment register, retentions register, WIP and Deviations register) by June 2025	144 Reviewed financial registers	Prepare and review 42 registers (Invoice tracking, payments, direct debits, fruitless and wasteful expenditure, traffic fine issued, direct deposit, grants received, unknown deposits, procurement requisitions, investment, interest earned, retentions register, WIP and deviations)	42 reviewed financial registers	Prepare and review 42 registers (Invoice tracking, payments, direct debits, fruitless and wasteful expenditure, traffic fine issued, direct deposit, grants received, unknown deposits, procurement requisitions, investment, interest earned, retentions register, WIP and deviations)	42 reviewed financial registers	Prepare and review 42 registers (Invoice tracking, payments, direct debits, fruitless and wasteful expenditure, traffic fine issued, direct deposit, grants received, unknown deposits, procurement requisitions, investment, interest earned, retentions register, WIP and deviations)	42 reviewed financial registers	Prepare and review 42 registers (Invoice tracking, payments, direct debits, fruitless and wasteful expenditure, traffic fine issued, direct deposit, grants received, unknown deposits, procurement requisitions, investment, interest earned, retentions register, WIP and deviations)	42 reviewed financial registers
Expenditure Management	To strengthen internal controls, authorization and withdrawal payments of funds by June 2027	Implement financial procedures and expenditure management policy	30 Days	Percentage progress towards payments of creditors within 30 days by June 2025		Pay 100% of creditors within 30 days of receiving valid invoice by June 2025	Invoice Tracking Register	100% of creditors paid within 30 days of receiving valid invoice	Invoice Tracking Register	100% of creditors paid within 30 days of receiving valid invoice	Invoice Tracking Register	100% of creditors paid within 30 days of receiving valid invoice	Invoice Tracking Register	100% of creditors paid within 30 days of receiving valid invoice	Invoice Tracking Register

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Annual Budget	Annual Target 2024/2025	Annual POE	FIRST QUARTER		SECOND QUARTER		THIRD QUARTER		FOURTH QUARTER	
								30-Sep-24	Quarterly POE	31-Dec-24	Quarterly POE	31-Mar-25	Quarterly POE	30-Jun-25	Quarterly POE
	To promote and enhance financial viability by June 2027	Submit VAT returns to SARS	12 VAT 201	Number of VAT 201 submitted to SARS by June 2025		Submit 12 VAT 201 to SARS by June 2025	Proof of submission of 12 VAT 201 to SARS	Submit 3 VAT 201 to SARS	Proof of submission of 3 VAT 201 to SARS	Submit 3 VAT 201 to SARS	Proof of submission of 3 VAT 201 to SARS	Submit 3 VAT 201 to SARS	Proof of submission of 3 VAT 201 to SARS	Submit 3 VAT 201 to SARS	Proof of submission of 3 VAT 201 to SARS
				Number of EMP 201 submitted to SARS by June 2025		Submit 12 EMP 201 to SARS by June 2025	Proof of submission of 12 EMP 201 to SARS	Submit 3 EMP 201 to SARS	3 EMP 201 submitted to SARS	Submit 3 EMP 201 to SARS	3 EMP 201 submitted to SARS	Submit 3 EMP 201 to SARS	3 EMP 201 submitted to SARS	Submit 3 EMP 201 to SARS	3 EMP 201 submitted to SARS
				Number of EMP 501 submitted to SARS by June 2025		Submit 2 EMP 501 to SARS by June 2025	Proof of submission of EMP 501 to SARS	N/A	N/A	Submit 1 EMP 501 to SARS	1 EMP 501 submitted to SARS	N/A	N/A	Submit 1 EMP 501 to SARS	1 EMP 501 submitted to SARS
Asset Management	To manage municipality's assets for increased accountability and safeguarding by June 2027	Review and implement municipal asset management policy and procedures, Fleet Management Policy and financial Procedures.	Physical Asset Verification and Asset Register	Fixed asset register compiled by June 2025		Compile Fixed Assets Register by June 2025	1. Updated fixed asset register for 2024/2025 2. Additions and disposal register for 2024/2025	Conduct 1 Physical Asset Verification for movable assets	Quarterly Physical Asset verification Report	Conduct 1 Physical Asset Verification for movable assets	Quarterly Physical Asset verification Report	Conduct 1 Physical Asset Verification for movable assets	Quarterly Physical Asset verification Report	Conduct 1 Physical Asset Verification for movable & immovable assets and Prepare fixed asset register	1. Updated fixed asset register for 2024/2025 (2) Additions and disposals register for 2024/2025
			100% Asset insured	Percentage progress towards insuring of Municipal Assets by		Insure 100% of Municipal Assets by June 2025	(1) Appointment letter of Service Provider (2) Policy Document (3) Annual	Insure new assets purchased	Confirmation of Cover	Insure new assets purchased	Confirmation of Cover	Appointment of service provider and insure 100% of municipal assets	(1) Appointment letter (2) Policy Document (3) Confirmation of Cover	Insure new assets purchased	Confirmation of cover

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Annual Budget	Annual Target 2024/2025	Annual POE	FIRST QUARTER		SECOND QUARTER		THIRD QUARTER		FOURTH QUARTER	
								30-Sep-24	Quarterly POE	31-Dec-24	Quarterly POE	31-Mar-25	Quarterly POE	30-Jun-25	Quarterly POE
				June 2025			report on insurance of Municipal Assets								
			12 Stock counts	Number of stock counts conducted by June 2025		Conduct 12 Stock counts by June 2025	Annual Stocktake report	Conduct 3 Stock counts	Quarterly Stocktake report	Conduct 3 Stock counts	Quarterly Stocktake report	Conduct 3 Stock counts	Quarterly Stocktake report	Conduct 3 Stock counts	Quarterly Stocktake report
Budget; Treasury and Reporting Systems	To develop Medium Term Revenue and Expenditure Framework, monitor implementation and report thereof by June 2027	Develop and monitor Budget Process Plan and implementation of the MTREF Budget	2024/2026 MTREF Budget	2026/2028 MTREF Budget prepared, approved by Council and submitted to NT and PT by June 2025		Prepare and facilitate approval of 2026/2028 MTREF Budget and submission to PT and NT by June 2025	(1) 2026/2028 MTREF Budget (2) Council Resolution on approval of 2026/2028 MTREF Budget (3) Proof of submission to PT and NT	Develop 2025/2026 IDP/PMS and Budget Process Plan	(1) IDP/PMS and Budget Process Plan (2) Council Resolution on approval of IDP/PMS and Budget Process Plan	-	-	Prepare Draft 2026/2028 MTREF Budget	(1) Draft 2026/2028 MTREF Budget (2) Council Resolution on approval of 2026/2028 Draft Budget	Facilitate approval of 2026/2028 Final MTREF Budget	(1) 2026/2028 Final Budget (2) Council Resolution on approval of 2026/2028 MTREF Budget (3) Acknowledgement of receipt to PT and NT
				Implementation of 2024/2025 MTREF Budget monitored by June 2025		Monitor Implementation of 2024/2025 MTREF Budget by June 2025	Report on Implementation of 2024-2025 approved Budget	Monitor Implementation of 2024/2025 MTREF Budget	Report on Implementation of 2024-2025 approved Budget	Monitor Implementation of 2024/2025 MTREF Budget	Report on Implementation of 2024-2025 approved Budget	Monitor Implementation of 2024/2025 MTREF Budget	Report on Implementation of 2024-2025 approved Budget	Monitor Implementation of 2024/2025 MTREF Budget	Report on Implementation of 2024-2025 approved Budget

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Annual Budget	Annual Target 2024/2025	Annual POE	FIRST QUARTER		SECOND QUARTER		THIRD QUARTER		FOURTH QUARTER	
								30-Sep-24	Quarterly POE	31-Dec-24	Quarterly POE	31-Mar-25	Quarterly POE	30-Jun-25	Quarterly POE
				2024/2025 1st and 2nd adjustment budgets prepared, approved by council and submitted to NT and PT by June 2025		Prepare 2024/2025 1st and 2nd adjustment budgets, facilitate approval by Council and co-ordinate submission to NT and PT by June 2025	(1) 1st and 2nd adjustment budgets (2) Council Resolutions on approval of 1st and 2nd adjustment budgets (3) Proof of submissions to NT and PT	Prepare 2024/2025 1st adjustment budget, facilitate approval by Council and co-ordinate submission to NT and PT.	(1) 1st adjustment budget (2) Council Resolutions on approval of 1st adjustment budget (3) Proof of submissions to NT and PT	-	-	Prepare 2024/2025 2nd adjustment budget, facilitate approval by Council and co-ordinate submission to NT and PT.	(1) 2nd adjustment budget (2) Council Resolutions on approval of 2nd adjustment budget (3) Proof of submissions to NT and PT	-	-
		Prepare GRAP Compliant Financial Statements	2024/2025 Quarterly Financial Statements	2024/2025 4 Quarterly Financial Statements prepared and submitted to Internal Audit.		Prepare and submit four 2024/2025 Quarterly Financial Statements to Internal Audit by 30 June 2025	(4) 2024/2025 Quarterly Financial Statements (4) Proof of Submission of AFS to Internal Audit.	Prepare and submit one 2024/2025 Quarterly Financial Statements to internal audit by 31 October 2024	(1) 2024/2025 Quarterly Financial Statements (2) Proof of Submission of AFS to internal audit.	Prepare and submit one 2024/2025 Quarterly Financial Statements to internal audit by 31 January 2025	(1) 2024/2025 Quarterly Financial Statements (2) Proof of Submission of AFS to internal audit.	Prepare and submit one 2024/2025 Quarterly Financial Statements to internal audit by 31 April 2025	(1) 2024/2025 Quarterly Financial Statements (2) Proof of Submission of AFS to internal audit.	Prepare and submit one 2024/2025 Quarterly Financial Statements to internal audit by 30 June 2025	(1) 2024/2025 Quarterly Financial Statements (2) Proof of Submission of AFS to internal audit.
		Prepare GRAP Compliant Financial Statements	2022/2023 Annual Financial Statements	2023/2024 Annual Financial Statements prepared and submitted to AG		Prepare and submit 2023/2024 Annual Financial Statements to AG by 31 August 2024	(1) 2023/2024 Annual Financial Statements (2) Proof of Submission of AFS to AG	Prepare and submit 2023/2024 Annual Financial Statements to AG by 31 August 2024	(1) 2023/2024 Annual Financial Statements (2) Proof of Submission of AFS to AG	-	-	-	-	-	-

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Annual Budget	Annual Target 2024/2025	Annual POE	FIRST QUARTER		SECOND QUARTER		THIRD QUARTER		FOURTH QUARTER	
								30-Sep-24	Quarterly POE	31-Dec-24	Quarterly POE	31-Mar-25	Quarterly POE	30-Jun-25	Quarterly POE
	To enhance financial viability by June 2027	Implement financial procedures	12 Section 71 Reports	Number of Section 71 reports developed, reviewed and submitted to the Mayor, Provincial Treasury and National Treasury by June 2025		Develop & review 12 section 71 reports and submit to the Mayor, PT and NT by June 2025	(1) 12 Section 71 Reports (2) Proof of submission to Mayor, PT and NT	Develop & review 3 section 71 reports and submit to the Mayor, PT and NT	(1) 3 Section 71 Reports (2) Proof of submission to Mayor, PT and NT	Develop & review 3 section 71 reports and submit to the Mayor, PT and NT	(1) 3 Section 71 Reports (2) Proof of submission to Mayor, PT and NT	Develop & review 3 section 71 reports and submit to the Mayor, PT and NT	(1) 3 Section 71 Reports (2) Proof of submission to Mayor, PT and NT	Develop & review 3 section 71 reports and submit to the Mayor, PT and NT	(1) 3 Section 71 Reports (2) Proof of submission to Mayor, PT and NT
			4 Section 52(d) Reports	Number of section 52(d) reports developed and submitted by June 2025		Develop and submit 4 section 52 (d) reports by June 2025	(1) Section 52d report (2) Council Resolution on approval of section 52 report	Develop and submit 1 section 52d report	(1) Section 52d report (2) Council Resolution on approval of section 52 report	Develop and submit 1 section 52d report	(1) Section 52d report (2) Council Resolution on approval of section 52 report	Develop and submit 1 section 52d report	(1) Section 52d report (2) Council Resolution on approval of section 52 report	Develop and submit 1 section 52d report	(1) Section 52d report (2) Council Resolution on approval of section 52 report
			1 Section 72 Report	Number of Section 72 reports developed and approved by Council in January 2025		Develop 1 section 72 report and facilitate approval by Council in January 2025	(1) Section 72 Report (2) Council Resolution on approval of Section 72 Report	-	-	-	-	Develop section 72 report and facilitate approval by Council by June 2021	(1) Section 72 Report (2) Council Resolution on approval of Section 72 Report	N/A	N/A
			168 Reconciliations	Number of reconciliations		Prepare, review and approve 168	(1) Reconciliation report	Prepare, review and approve 51	(1) Reconciliation report	Prepare, review and approve 51	(1) Reconciliation report	Prepare, review and approve 51 reconciliatio	(1) Reconciliation report	Prepare, review and approve 51	(1) Reconciliation report

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Annual Budget	Annual Target 2024/2025	Annual POE	FIRST QUARTER		SECOND QUARTER		THIRD QUARTER		FOURTH QUARTER	
								30-Sep-24	Quarterly POE	31-Dec-24	Quarterly POE	31-Mar-25	Quarterly POE	30-Jun-25	Quarterly POE
				prepared and approved by June 2025		reconciliations (Bank, Unspent Conditional Grants, Debtors, Property Rates, Asset Additions, WIP, VAT, Creditors Control Account, Payroll Expenditure, Payroll Control Account, Net Pay Control Account, Inventory and Retentions) by June 2025		reconciliations (Investments, bank, unspent conditional grants, debtors, property rates, refuse, housing rental, asset additions, WIP, VAT, creditors, payroll control account, payroll expenditure, inventory, retentions, Department of Transport Provincial Admin Fee & Department of Transport Transaction Fees)		reconciliations (Investments, bank, unspent conditional grants, debtors, property rates, refuse, housing rental, asset additions, WIP, VAT, creditors, payroll control account, payroll expenditure, inventory, retentions, Department of Transport Provincial Admin Fee & Department of Transport Transaction Fees)		ns (Investments, bank, unspent conditional grants, debtors, property rates, refuse, housing rental, asset additions, WIP, VAT, creditors, payroll control account, payroll expenditure, inventory, retentions, Department of Transport Provincial Admin Fee & Department of Transport Transaction Fees)		reconciliations (Investments, bank, unspent conditional grants, debtors, property rates, refuse, housing rental, asset additions, WIP, VAT, creditors, payroll control account, payroll expenditure, inventory, retentions, Department of Transport Provincial Admin Fee & Department of Transport Transaction Fees)	

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Annual Budget	Annual Target 2024/2025	Annual POE	FIRST QUARTER		SECOND QUARTER		THIRD QUARTER		FOURTH QUARTER	
								30-Sep-24	Quarterly POE	31-Dec-24	Quarterly POE	31-Mar-25	Quarterly POE	30-Jun-25	Quarterly POE
Supply Chain Management	To ensure effective, efficient and transparent SCM processes by June 2027	Annually Review and implement SCM policy and procedures	(1) 1 Annual SCM Report	Number of SCM annual reports prepared and submitted to Council and Provincial Treasury by June 2025		Prepare and submit 1 2023/2024 SCM Annual report to Council and Provincial Treasury within 30 days after the financial year by June 2025	(1) SCM Annual and Quarterly Reports (2) Proof of Submission to Council and Provincial Treasury	Prepare and submit SCM annual report to Council and Provincial Treasury within 30 working day after financial year.	(1) SCM Annual Report (2) Proof of Submission to Council and Provincial Treasury	-	-	-	-	-	-
			(2) 1 Midterm SCM Report	Number of SCM mid-term report prepared and submitted to Council and Provincial Treasury by June 2025		Prepare and submit 1 SCM mid-term report to Council and Provincial Treasury by 25 January 2025	(1) SCM Mid-term Reports (2) Proof of Submission to Council and Provincial Treasury	-	-	-	-	Prepare and submit SCM mid-term report to Council and Provincial Treasury within 10 working day after each quarter	(1) SCM Mid-term Report (2) Proof of Submission to Council and Provincial Treasury	-	-
			4 Quarterly SCM Reports	Number of SCM quarterly reports prepared and submitted to Council and Provincial Treasury by June 2025		Prepare and submit 4 SCM quarterly reports (SCM Regulation 6 (1)(3) to Council and Provincial Treasury within 10 working day after	(1) 4 SCM Quarterly Reports (2) Proof of Submission to Council and Provincial Treasury	Prepare and submit SCM quarterly reports to Council and Provincial Treasury within 10 working day after each quarter	(1) SCM Quarterly Reports (2) Proof of Submission to Council and Provincial Treasury	Prepare and submit SCM quarterly reports to Council and Provincial Treasury within 10 working day after each quarter	(1) SCM Quarterly Reports (2) Proof of Submission to Council and Provincial Treasury	Prepare and submit SCM quarterly reports to Council and Provincial Treasury within 10 working day after each quarter	(1) SCM Quarterly Reports (2) Proof of Submission to Council and Provincial Treasury	Prepare and submit SCM quarterly reports to Council and Provincial Treasury within 10 working day after each quarter	(1) SCM Quarterly Reports (2) Proof of Submission to Council and Provincial Treasury

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Annual Budget	Annual Target 2024/2025	Annual POE	FIRST QUARTER		SECOND QUARTER		THIRD QUARTER		FOURTH QUARTER	
								30-Sep-24	Quarterly POE	31-Dec-24	Quarterly POE	31-Mar-25	Quarterly POE	30-Jun-25	Quarterly POE
						each quarter by June 2025.									
			2023/2024 Procurement Plan develop	2025/2026 Procurement Plan development coordinated by June 2025		Co-ordinate development of 2025/2026 procurement plan by June 2025	2025/2026 Procurement Plan	-	-	-	-	-	-	Co-ordinate development of 2025/2026 procurement plan	2025/2026 Procurement Plan
			2023/2024 Procurement Plan	2024/2025 Procurement Plan implemented by June 2025		Implement 2024/2025 Procurement Plan by June 2025	(1) Procurement Plan (2) Report on implementation and monitoring of 2024/2025 procurement plan	Implement 2024/2025 procurement plan	Quarterly Report on implementation and monitoring of 2024/2025 procurement plan	Implement 2024/2025 procurement plan	Quarterly Report on implementation and monitoring of 2024/2025 procurement plan	Implement 2024/2025 procurement plan	Quarterly Report on implementation and monitoring of 2024/2025 procurement plan	Implement 2024/2025 procurement plan	Quarterly Report on implementation and monitoring of 2024/2025 procurement plan
			4 Contracts and commitment registers	Number of Contracts and commitments registers prepared and reviewed by June 2025		Prepare and review 4 contracts & commitments registers by June 2025	(1) 4 Reviewed contract and commitment registers	Prepare and review 1 contracts & commitments register	(1) Reviewed contract and commitment register	Prepare and review 1 contracts & commitments register	(1) Reviewed contract and commitment register	Prepare and review 1 contracts & commitments register	(1) Reviewed contract and commitment register	Prepare and review 1 contracts & commitments register	(1) Reviewed contract and commitment register

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Annual Budget	Annual Target 2024/2025	Annual POE	FIRST QUARTER		SECOND QUARTER		THIRD QUARTER		FOURTH QUARTER	
								30-Sep-24	Quarterly POE	31-Dec-24	Quarterly POE	31-Mar-25	Quarterly POE	30-Jun-25	Quarterly POE
			4 performance assessments of Service providers	Number of performance assessment of service providers appointed by the institution conducted by June 2025		Conduct 4 quarterly performance assessment of service providers appointed by the institution by June 2025	Annual assessment report of Service providers performance	Conduct 1 performance assessment of service providers appointed by the institution.	Quarterly assessment report of service providers performance	Conduct 1 performance assessment of service providers appointed by the institution.	Quarterly assessment report of service providers performance	Conduct 1 performance assessment of service providers appointed by the institution.	Quarterly assessment report of service providers performance	Conduct 1 performance assessment of service providers appointed by the institution.	Quarterly assessment report of service providers performance
KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT- 10%															
Indigent Support	To provide support to indigent beneficiaries in line with the indigent policy by June 2027	Update indigent register	10 000 beneficiaries	Number of 2024/2025 Indigent register updated with beneficiaries by June 2025		Update 2024/2025 indigent register with 10 000 beneficiaries by June 2025	Updated 2024/2025 Indigent register	Update 2024/2025 indigent register with 2500 new applications	Updated indigent register	Update 2024/2025 indigent register with 2500 new applications	Updated indigent register	Update 2024/2025 indigent register with 2500 new applications	Updated indigent register	Update 2024/2025 indigent register with 2500 new applications	Updated indigent register
KPA: LOCAL ECONOMIC DEVELOPMENT - WEIGHT: 10%															
SMME'S	To provide support to business enterprises through implementation of programmes for sustainability by June 2027	Conduct SCM awareness campaign	1 SCM awareness Campaign	Number of SCM awareness campaigns for business enterprises conducted by June 2025		Conduct 1 SCM awareness campaign to business enterprises by June 2025	Agenda, Attendance Register, Report on SCM awareness conducted	-	-	-	-	-	-	Conduct SCM awareness to SMMEs	Agenda, Attendance Register, Report on SCM awareness conducted
KPA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT- 10%															

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Annual Budget	Annual Target 2024/2025	Annual POE	FIRST QUARTER		SECOND QUARTER		THIRD QUARTER		FOURTH QUARTER	
								30-Sep-24	Quarterly POE	31-Dec-24	Quarterly POE	31-Mar-25	Quarterly POE	30-Jun-25	Quarterly POE
Municipal Administration (Council Support)	To ensure administrative support for effective and efficient performance of council and its committees by June 2027	Develop Institutional Calendar on annual basis and ensure its implementation	4 Standing Committee Meetings sat in 2023/2024 financial year	Number of Standing Committee for Budget and Treasury Office co-ordinated by June 2025		Co-ordinate sitting of 4 Standing Committee meetings for Budget and Treasury Office by June 2025	Agenda and Attendance register for Standing Committee Meetings	Co-ordinate sitting of 1 Standing Committee meetings for Budget and Treasury Office	Agenda and Attendance register for Standing Committee Meetings	Co-ordinate sitting of 1 Standing Committee meetings for Budget and Treasury Office	Agenda and Attendance register for Standing Committee Meetings	Co-ordinate sitting of 1 Standing Committee meetings for Budget and Treasury Office	Agenda and Attendance register for Standing Committee Meetings	Co-ordinate sitting of 1 Standing Committee meetings for Budget and Treasury Office	Agenda and Attendance register for Standing Committee Meetings
GOOD GOVERNANCE AND PUBLIC PARTICIPATION- 15%															
Strategic Planning-IDP	To co-ordinate development and annual review of 2022/2027 Integrated Development Plan to guide municipal planning by June 2027	Develop and coordinate the implementation of IDP, PMS and Budget Process Plan annually	2024/2025 Reviewed Integrated Development Plan	Percentage progress towards review of 2025/2026 Integrated Development Plan by June 2025		Review 100% of 2025/2026 IDP by June 2025	(1) 2025/2026 IDP (2) Council Resolution	Contribute to 25% review of 2025/2026 IDP (Situational Analysis)	Agenda and Attendance register for Situational Analysis review.	Contribute to 50% review of 2025/2026 IDP (Objectives and Strategies)	Agenda and Attendance register for review of Objectives and Strategies	Contribute to 75% review of 2025/2026 IDP (Draft IDP)	Agenda, attendance register for the Development of Draft SDBIP	Contribute to 100% review of 2025/2026 IDP (Final IDP)	Council Resolution
Performance Management (Individual)	To establish and implement PMS procedures through monitoring, review towards an increased accountability and performance improvement by June 2027	Review divisional scorecards and monitor implementation	2023/2024 Divisional Scorecards	Date by which Accountability Agreements for Employees below Section 56 Managers are signed		Accountability Agreements for Employees below Section 56 Managers signed by 31 July 2024.	2024/2025 Employee Accountability Agreements	Accountability Agreements for Employees below Section 56 Managers signed by 31 July 2024.	1. 2024/2025 Accountability Agreements 2. 2024/2025 Reviewed Divisional Scorecards 3. Schedule for submission of AA's and PP's	-	-	-	-	-	-

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Annual Budget	Annual Target 2024/2025	Annual POE	FIRST QUARTER		SECOND QUARTER		THIRD QUARTER		FOURTH QUARTER	
								30-Sep-24	Quarterly POE	31-Dec-24	Quarterly POE	31-Mar-25	Quarterly POE	30-Jun-25	Quarterly POE
				Number of Performance Reviews for Employees below Section 56 Managers conducted by June 2025		Conduct 2 Performance Reviews for Employees below Section 56 Managers by June 2025	(1) Agenda, attendance register and report on 2023/2024 Annual Performance Reviews (2) Agenda, attendance registers and report on 2024/2025 Mid-Term Performance Reviews	Conduct 2023/2024 Annual Term Performance Reviews for Employees below Section 56 Managers	Agenda, attendance register and report on 2023/2024 Annual Performance Reviews	-	-	Conduct 2024/2025 Mid-Term Performance Reviews for Employees below Section 56 Managers	Agenda, attendance registers and report on 2024/2025 Mid-Term Performance Reviews	-	-
Risk Management	To maintain effective and efficient risk management and advise on strategies to minimise risk impact by June 2027	Coordinate functioning of the oversight committees- Audit Committee and Risk Management Committee	2023/2024 Strategic and Operational Risk registers	2023/2024 and 2024/2025 strategic and operational risk registers reviewed, monitored and evaluated by June 2025		Review, monitor and evaluate the implementation of 2023/2024 and 2024/2025 strategic and operational risk registers quarterly by June 2025	(1) Strategic and Operational Risk Registers (2) Annual Report on implementation of Strategic and Operational Risk Registers	Review, monitor and evaluate the implementation of 2023/2024 fourth quarter strategic and operational risk registers	(1) Strategic and Operational Risk Registers (2) QuartelyReport on implementation of Strategic and Operational Risk Registers	Review, monitor and evaluate the implementation of 2024/2025 first quarter strategic and operational risk registers	(1) Strategic and Operational Risk Registers (2) QuartelyReport on implementation of Strategic and Operational Risk Registers	Review, monitor and evaluate the implementation of 2024/2025 second quarter strategic and operational risk registers	(1) Strategic and Operational Risk Registers (2) QuartelyReport on implementation of Strategic and Operational Risk Registers	Review, monitor and evaluate the implementation of 2024/2025 third quarter strategic and operational risk registers	(1) Strategic and Operational Risk Registers (2) Quartely Report on implementation of Strategic and Operational Risk Registers

2024-2025 IDP

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Annual Budget	Annual Target 2024/2025	Annual POE	FIRST QUARTER		SECOND QUARTER		THIRD QUARTER		FOURTH QUARTER	
								30-Sep-24	Quarterly POE	31-Dec-24	Quarterly POE	31-Mar-25	Quarterly POE	30-Jun-25	Quarterly POE
Internal controls and Auditing	To improve financial accountability for good financial governance by June 2027	Develop and implement audit action plan	2022/2023 Audit Opinion	Unqualified Audit opinion achieved by June 2025		Achieve unqualified Audit opinion by June 2025	2023/2024 Audit Report	-	-	Obtain Unqualified 2023/2024 Audit Opinion	2023/2024 Audit report	Develop and implement 2023/2024 Audit Action Plan	(1) 2023/2024 Audit Action Plan (2) Progress Report on implementation of 2023/2024 Audit Action Plan	Implement 2023/2024 Audit Action Plan	Progress Report on implementation 2023/2024 Audit Action Plans

NOTES

SDBIP NOTES				
PRIORITY AREA	**PERCENTAGE**			
	0-25%	**26-50%**	**51-75%**	**76-100%**
Revenue Enhancement & Management	**-**	**-**	Collection made as against the total budget	-
Expenditure Management	**-**	**-**	-	Total number of paid creditors within 30 days of receiving an invoice
Asset Management	**-**	**-**	-	Total number of insured Municipal Assets
Strategic Planning- IDP	Review of Situational Analysis	Review of Objectives and Strategies	Draft IDP tabled to Council	Final IDP tabled to Council
Performance Management (Individual)	Divisional Scorecards developed and 1st quarter performance monitored	2nd quarter performance monitored	Reviewed Divisional Scorecards developed and 3rd quarter performance monitored	4th quarter performance monitored

CORPORATE SERVICES 2024-2025 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Annual Budget	Annual Target 2024/2025	Annual POE	1st Quarterly Target		2nd Quarterly Target		3rd Quarterly Target		4th Quarterly Target	
								30-Sep-24	Quarterly POE	31-Dec-24	Quarterly POE	31-Mar-25	Quarterly POE	30-Jun-25	Quarterly POE
KPA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT															
Municipal Administration (Customer Care)	To provide Customer Care through effective handling of queries and complaints	Conduct surveys and site visits to Customer Care areas	Customer Care Centre and Presidential Hotline	Turnaround time for response to Customer Complaints		Customer complaints responded to within 30 days from date of receipt (Suggestion	1. Complaints Register 2. Response to the complainant	Customer complaints responded to within 30 days from date of receipt (Suggestion box, walk-ins	1. Complaints Register 2. Response to the complainant	Customer complaints responded to within 30 days from date of receipt (Suggestio	1. Complaints Register 2. Response to the complainant	Customer complaints responded to within 30 days from date of receipt (Suggestion	1. Complaints Register 2. Response to the complainant	Customer complaints responded to within 30 days from date of receipt (Suggestio	1. Complaints Register 2. Response to the complainant 3. Report on received complaints

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Annual Budget	Annual Target 2024/2025	Annual POE	1st Quarterly Target		2nd Quarterly Target		3rd Quarterly Target		4th Quarterly Target	
								30-Sep-24	Quarterly POE	31-Dec-24	Quarterly POE	31-Mar-25	Quarterly POE	30-Jun-25	Quarterly POE
	by June 2027					box, walk-ins and presidential hotline)	3. Report on received complaints	and presidential hotline)	3. Report on received complaints	n box, walk-ins and presidential hotline)	3. Report on received complaints	box, walk-ins and presidential hotline)	3. Report on received complaints	n box, walk-ins and presidential hotline)	
Registry and Records Management	To establish standard requirements for management and easy access of records by June 2027	Implement File Plan and Conduct Disposal	Registry and Records Management centre	Number of schedules of filed Municipal documents developed by June 2025		Develop 4 schedules of filed Municipal documents by June 2025	1. 4 Schedules of filed municipal documents 2. Annual report on documents filed in line with file plan	Develop 1 schedule of filed Municipal documents	1. Schedule of filed municipal documents 2. Quarterly report on documents filed in line with file plan	Develop 1 schedule of filed Municipal documents	1. Schedule of filed municipal documents 2. Quarterly report on documents filed in line with file plan	Develop 1 schedule of filed Municipal documents	1. Schedule of filed municipal documents 2. Quarterly report on documents filed in line with file plan	Develop 1 schedule of filed Municipal documents	1. Schedule of filed municipal documents 2. Quarterly report on documents filed in line with file plan
				Number of disposals for non-current municipal records conducted by June 2025		Conduct two (2) disposals for non-current municipal records by June 2025	1. Annual report on disposal for non-current municipal records 2. Two disposal certificates by Provincial Archives	-	-	Conduct one disposal of non-current municipal records	1. Quarterly report on disposal for non-current municipal records 2. One disposal certificate by Provincial Archives	-	-	Conduct one disposal of non-current municipal records	1. Quarterly report on disposal for non-current municipal records 2. One disposal certificate by Provincial Archives
Satellite Office	To ensure the effective operation of the Satellite Offices by June 2027	Monitor implementation of projects and programmes	4 Satellite Offices Reports for 2023/2024	Number of reports on functionality of Ngqamakwe Satellite offices inline with Satellite Management Framework		Develop 4 reports on functionality of Ngqamakwe Satellite office inline with Satellite Management Framework by June 2025	Annual Report on functionality of Ngqamakwe Satellite Office	Develop Quarterly reports on functionality of Ngqamakwe Satellite office inline with Satellite Management Framework	Quarterly Report on functionality of Ngqamakwe Satellite Office	Develop Quarterly reports on functionality of Ngqamakwe Satellite office inline with Satellite Management	Quarterly Report on functionality of Ngqamakwe Satellite Office	Develop Quarterly reports on functionality of Ngqamakwe Satellite office inline with Satellite Management Framework.	Quarterly Report on functionality of Ngqamakwe Satellite Office	Develop Quarterly reports on functionality of Ngqamakwe Satellite office inline with Satellite Management	Quarterly Report on functionality of Ngqamakwe Satellite Office

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Annual Budget	Annual Target 2024/2025	Annual POE	1st Quarterly Target		2nd Quarterly Target		3rd Quarterly Target		4th Quarterly Target	
								30-Sep-24	Quarterly POE	31-Dec-24	Quarterly POE	31-Mar-25	Quarterly POE	30-Jun-25	Quarterly POE
				k developed by June 2025						Framework				Framework.	
			4 Satellite Offices Reports for 2023/2024	Number of reports on functionality of Centane Satellite offices developed by June 2025		Develop 4 reports on functionality of Centane Satellite office inline with Satellite Management Framework by June 2025	Annual Report on functionality of Centane Satellite Office	Develop Quarterly report on functionality of Centane Satellite office inline with Satellite Management Framework	Quarterly Report on functionality of Centane Satellite Office	Develop Quarterly report on functionality of Centane Satellite office inline with Satellite Management Framework	Quarterly Report on functionality of Centane Satellite Office	Develop Quarterly report on functionality of Centane Satellite office inline with Satellite Management Framework	Quarterly Report on functionality of Centane Satellite Office	Develop Quarterly report on functionality of Centane Satellite office inline with Satellite Management Framework	Quarterly Report on functionality of Centane Satellite Office
Municipal Administration (Council Support)	To ensure administrative support for effective and efficient performance of council and its committees by June 2027	Develop Institutional Calendar on annual basis and ensure its implementation.	2023/2024 Institutional Calendar	Date by which 2024/2025 Institutional calendar is approved		2024/2025 Institutional calendar approved by 30 June 2025	(1)2024/2025 Approved Institutional Calendar (2) Council Resolution	-	-	-	-	-	-	Approve 2024/2025 Institutional calendar	(1)2024/2025 Approved Institutional Calendar (2) Council Resolution
		Develop and distribute Resolution Register	Resolution register	Number of Resolution registers developed and distributed by June 2025		Develop and distribute 8 Resolution registers by June 2025	Annual Report on development and distribution of 8 Council Resolution registers	Develop and distribute 2 Council resolution register	2 Council Resolution registers	Develop and distribute 2 Council resolution register	2 Council Resolution register	Develop and distribute 2 Council resolution register	2 Council Resolution register	Develop and distribute 2 Council resolution register	2 Council Resolution register

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Annual Budget	Annual Target 2024/2025	Annual POE	1st Quarterly Target		2nd Quarterly Target		3rd Quarterly Target		4th Quarterly Target	
								30-Sep-24	Quarterly POE	31-Dec-24	Quarterly POE	31-Mar-25	Quarterly POE	30-Jun-25	Quarterly POE
			24 Standing Committee Meetings sat in 2023/2024 financial year	Number of Standing Committee meetings for all Directorates co-ordinated by June 2025		Co-ordinate sitting of 24 Standing Committee meetings for all Directorates by June 2025	Annual Report, agendas, attendance register and minutes on co-ordination of 24 Standing Committee meetings for all Directorates	Co-ordinate sitting of 6 Standing Committee meetings (1 per directorates)	Quarterly Report, agendas, attendance register and minutes on co-ordination of 6 Standing Committee meetings for all Directorates	Co-ordinate sitting of 6 Standing Committee meetings (1 per directorates)	Quarterly Report, agendas, attendance register and minutes on co-ordination of 6 Standing Committee meetings for all Directorates	Co-ordinate sitting of 6 Standing Committee meetings (1 per directorates)	Quarterly Report, agendas, attendance register and minutes on co-ordination of 6 Standing Committee meetings for all Directorates	Co-ordinate sitting of 6 Standing Committee meetings (1 per directorates)	Quarterly Report, agendas, attendance register and minutes on co-ordination of 6 Standing Committee meetings for all Directorates
			4 Ordinary Council Meetings sat in 2023/2024 financial year	Number of Ordinary Council Meetings coordinated by June 2025		Coordinate sitting of 4 Ordinary Council Meetings by June 2025	Annual Report, agendas, attendance register and minutes on co-ordination of 4 Ordinary Council meetings	Coordinate sitting of 1 Ordinary Council Meeting	Quarterly Report, agendas, attendance register and minutes on co-ordination of 1 Ordinary Council meeting	Coordinate sitting of 1 Ordinary Council Meeting	Quarterly Report, agendas, attendance register and minutes on co-ordination of 1 Ordinary Council meeting	Coordinate sitting of 1 Ordinary Council Meeting	Quarterly Report, agendas, attendance register and minutes on co-ordination of 1 Ordinary Council meeting	Coordinate sitting of 1 Ordinary Council Meeting	Quarterly Report, agendas, attendance register and minutes on co-ordination of 1 Ordinary Council meeting
			4 Special Council Meetings sat in 2023/2024 financial year	Number of Special Council Meetings coordinated by June 2025		Coordinate sitting of 4 Special Council Meetings by June 2025	Annual Report, agendas, attendance register and minutes on co-ordination of 4 Special Council meetings	Coordinate sitting of 1 Special Council Meeting	Quarterly Report, agendas, attendance register and minutes on co-ordination of 1 Special Council meeting	Coordinate sitting of 1 Special Council Meeting	Quarterly Report, agendas, attendance register and minutes on co-ordination of 1 Special Council meeting	Coordinate sitting of 1 Special Council Meeting	Quarterly Report, agendas, attendance register and minutes on co-ordination of 1 Special Council meeting	Coordinate sitting of 1 Special Council Meeting	Quarterly Report, agendas, attendance register and minutes on co-ordination of 1 Special Council meeting

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Annual Budget	Annual Target 2024/2025	Annual POE	1st Quarterly Target		2nd Quarterly Target		3rd Quarterly Target		4th Quarterly Target	
								30-Sep-24	Quarterly POE	31-Dec-24	Quarterly POE	31-Mar-25	Quarterly POE	30-Jun-25	Quarterly POE
			Resolution register	Progress on implementation of Council resolutions consolidated by June 2025		Consolidate progress on implementation of Council resolutions by June 2025	Annual Progress Report on the Implementation of Council resolutions	Consolidate quarterly progress on implementation of Council resolutions	Quarterly Progress Report on the Implementation of Council resolutions	Consolidate quarterly progress on implementation of Council resolutions	Quarterly Progress Report on the Implementation of Council resolutions	Consolidate quarterly progress on implementation of Council resolutions	Quarterly Progress Report on the Implementation of Council resolutions	Consolidate quarterly progress on implementation of Council resolutions	Quarterly Progress Report on the Implementation of Council resolutions
			4 Mayoral Committee Meetings sat in 2023/2024 financial year	Number of Mayoral Committee meetings coordinated by June 2025		Coordinate sitting of 4 Mayoral committee meetings by June 2025	Annual Report, agendas, attendance register and minutes on co-ordination of 4 Mayoral committee meetings	Coordinate sitting of 1 Mayoral committee meeting	Quarterly Report, agendas, attendance register and minutes on co-ordination of 1 Mayoral committee meeting	Coordinate sitting of 1 Mayoral committee meeting	Quarterly Report, agendas, attendance register and minutes on co-ordination of 1 Mayoral committee meeting	Coordinate sitting of 1 Mayoral committee meeting	Quarterly Report, agendas, attendance register and minutes on co-ordination of 1 Mayoral committee meeting	Coordinate sitting of 1 Mayoral committee meeting	Quarterly Report, agendas, attendance register and minutes on co-ordination of 1 Mayoral committee meeting
ICT Governance	To establish digital transformation for municipal business continuity through effective and efficient ICT services by June 2027	Provide ICT services that enables municipal service delivery	ICT Strategy	Percentage of ICT Projects outlined in the ICT Strategy implemented by June 2025		Implement 80% of ICT projects outlined in the ICT Strategy by June 2025	Annual report on implemented ICT projects outlined in the ICT Strategy	Implement 20% of ICT projects outlined in the ICT Strategy	Quarterly report on implemented ICT projects outlined in the ICT Strategy	Implement 20% of ICT projects outlined in the ICT Strategy	Quarterly report on implemented ICT projects outlined in the ICT Strategy	Implement 20% of ICT projects outlined in the ICT Strategy	Quarterly report on implemented ICT projects outlined in the ICT Strategy	Implement 20% of ICT projects outlined in the ICT Strategy	Quarterly report on implemented ICT projects outlined in the ICT Strategy
		Monitor implementation of ICT Governance through the ICT Steering Committee	4 ICT Steering Committee Meetings convened	Number of ICT Steering Committee Meetings Convened by June 2025		Convene 4 ICT Steering Committee meetings by June 2025	Agenda, attendance register and minutes for 4 ICT Steering committee meetings	Convene 1 ICT Steering Committee meeting	Agenda, attendance register and minutes for 1 ICT Steering committee meetings	Convene 1 ICT Steering Committee meeting	Agenda, attendance register and minutes for 1 ICT Steering committee meetings	Convene 1 ICT Steering Committee meeting	Agenda, attendance register and minutes for 1 ICT Steering committee meetings	Convene 1 ICT Steering Committee meeting	Agenda, attendance register and minutes for 1 ICT Steering committee meetings

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Annual Budget	Annual Target 2024/2025	Annual POE	1st Quarterly Target		2nd Quarterly Target		3rd Quarterly Target		4th Quarterly Target	
								30-Sep-24	Quarterly POE	31-Dec-24	Quarterly POE	31-Mar-25	Quarterly POE	30-Jun-25	Quarterly POE
		meeting sittings													
		To ensure business continuity in case of a disaster	Disaster Recovery Plan under development	Number of disaster recovery tests conducted by June 2025		Conduct 4 Disaster recovery tests by June 2025	Annual report on disaster and recovery test conducted	Conduct 1 disaster recover test	Quarterly report on disaster and recovery test conducted	Conduct 1 disaster recover test	Quarterly report on disaster and recovery test conducted	Conduct 1 disaster recover test	Quarterly report on disaster and recovery test conducted	Conduct 1 disaster recover test	Quarterly report on disaster and recovery test conducted
Benefits	To manage employees and councillors benefits by June 2027	Record and reconcile Councillors and employee benefits	Collective agreement, performance regulations 2006 and government gazette on municipal councillors	Percentage progress of submitted Benefits for municipal workforce and councillors administered by June 2025		Administer 100% of submitted benefits for municipal workforce and councillors by June 2025	Annual report on submitted benefits for municipal workforce and councillors administered	Administer 100% of submitted benefits for municipal workforce and councillors	Quarterly report on submitted benefits for municipal workforce and councillors administered	Administer 100% of submitted benefits for municipal workforce and councillors	Quarterly report on submitted benefits for municipal workforce and councillors administered	Administer 100% of submitted benefits for municipal workforce and councillors	Quarterly report on submitted benefits for municipal workforce and councillors administered	Administer 100% of submitted benefits for municipal workforce and councillors	Quarterly report on submitted benefits for municipal workforce and councillors administered
Leave management	To manage leaves of employees by June 2027	Record and reconcile leave management for employees	South African Local Government Collective Agreement and	Number of leaves reconciliations administered by June 2025		Administer 12 leave reconciliations by June 2025	Reconciliation report	Administer 3 leave reconciliations	Reconciliation report	Administer 3 leave reconciliations	Reconciliation report	Administer 3 leave reconciliations	Reconciliation report	Administer 3 leave reconciliations	Reconciliation report
Organisational Design and implementation	To develop and review organizational structure for implementation of IDP objectives	Develop and implement recruitment plan annually	Recruitment and Selection Policy	Number of budgeted vacant posts filled by June 2025		Fill 14 budgeted vacant posts by June 2025	1. Adverts 2. Assumption of duty	Fill 3 budgeted vacant posts	1. Adverts 2. Assumption of duty	Fill 3 budgeted vacant posts	1. Adverts 2. Assumption of duty	Fill 3 budgeted vacant posts	1. Adverts 2. Assumption of duty	Fill 5 budgeted vacant posts	1. Adverts 2. Assumption of duty

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Annual Budget	Annual Target 2024/2025	Annual POE	1st Quarterly Target		2nd Quarterly Target		3rd Quarterly Target		4th Quarterly Target	
								30-Sep-24	Quarterly POE	31-Dec-24	Quarterly POE	31-Mar-25	Quarterly POE	30-Jun-25	Quarterly POE
	by June 2027	Review organizational structure annually	Organizational Structure HR Plan	Date by which 2025/2026 organisational structure is reviewed		2025/2026 Organisational Structure reviewed by 30 June 2025	(1) Reviewed 2025/2026 Organisational Structure (2) Council Resolution on approval of Organisational Structure	-	-	-	-	Review 2025/2026 Organisational Structure	Draft reviewed 2025/2026 Organisation Structure	Co-ordinate approval of 2025/2026 Organisational Structure	(1) Reviewed 2025/2026 Organisational Structure (2) Council Resolution on approval of Organisational Structure
Labour Relations	To maintain conditions for collective bargaining between the employer and the employees and monitor implementation of code of conduct for municipal employees by June 2027	Convene Local Labour Forum Meetings	4 LLF meetings sat in 2023/2024 financial year	Number of LLF Meetings Convened by June 2025		Convene 4 LLF meetings by June 2025	Agenda, attendance register and minutes for 4 LLF meetings	Convene 1 LLF meetings	Agenda, attendance register and minutes for 1 LLF meeting	Convene 1 LLF meetings	Agenda, attendance register and minutes for 1 LLF meeting	Convene 1 LLF meetings	Agenda, attendance register and minutes for 1 LLF meeting	Convene 1 LLF meetings	Agenda, attendance register and minutes for 1 LLF meeting
Employee Wellness	To improve employee health, morale and productivity by June 2027	Assess Municipal workforce to identify Wellness interventions	Employee Wellness plans	Number of Employee Wellness Programmes implemented by June 2025		Implement 12 of Employee Wellness Programmes by June 2025	1. 2024/2025 Wellness Plan 2. Programme, attendance register and report on 12 Employee Wellness Programmes	Implement 3 of Employee Wellness Programmes	Programme, attendance register and report on 3 Employee Wellness Programmes	Implement 3 of Employee Wellness Programmes	Programme, attendance register and report on 3 Employee Wellness Programmes	Implement 3 of Employee Wellness Programmes	Programme, attendance register and report on 3 Employee Wellness Programmes	Implement 3 of Employee Wellness Programmes	Programme, attendance register and report on 3 Employee Wellness Programmes

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Annual Budget	Annual Target 2024/2025	Annual POE	1st Quarterly Target		2nd Quarterly Target		3rd Quarterly Target		4th Quarterly Target	
								30-Sep-24	Quarterly POE	31-Dec-24	Quarterly POE	31-Mar-25	Quarterly POE	30-Jun-25	Quarterly POE
				2025/2026 Employee Wellness Plan developed by June 2025		Develop 2025/2026 Employee Wellness Plan by June 2025	2025/2026 Wellness Plan	-	-	-	-	-	-	Develop 2025/2026 Employee Wellness Plan	2025/2026 Employee Wellness Plan
Occupational Health and Safety	To maintain employee health and safety through implementation of OHS programmes by June 2027	Regulate Health and Safety practices and principles within the municipality	OHS Plan	Number of OHS Programmes implemented by June 2025		Implement 12 OHS Programmes by June 2025	1. 2024/2025 OHS Plan 2. Programme, attendance register and report on 12 OHS Programmes	Implement 3 OHS Programmes	Programme, attendance register and report on 3 OHS Programmes	Implement 3 OHS Programmes	Programme, attendance register and report on 3 OHS Programmes	Implement 3 OHS Programmes	Programme, attendance register and report on 3 OHS Programmes	Implement 3 OHS Programmes	Programme, attendance register and report on 3 OHS Programmes
				2025/2026 OHS Plan developed by June 2025		Develop 2025/2026 OHS Plan by June 2025	2025/2026 OHS Plan	-	-	-	-	-	-	Develop 2025/2026 OHS Plan	2025/2026 OHS Plan
				Date by which OHS Risk Register is developed		OHS Risk Register developed by June 2025	Developed OHS Risk Register	Update OHS risk register	Updated OHS risk register	Update OHS risk register	Updated OHS risk register	Update OHS risk register	Updated OHS risk register	Update OHS risk register	Updated OHS risk register
				Number of OHS Committee meetings convened by June 2025		Convene 4 OHS Committee meetings by June 2025	Agenda, attendance register and minutes for OHS Committee meetings	Convene 1 OHS Committee meeting	Agenda, attendance register and minutes for OHS Committee meeting	Convene 1 OHS Committee meeting	Agenda, attendance register and minutes for OHS Committee meeting	Convene 1 OHS Committee meeting	Agenda, attendance register and minutes for OHS Committee meeting	Convene 1 OHS Committee meeting	Agenda, attendance register and minutes for OHS Committee meeting

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Annual Budget	Annual Target 2024/2025	Annual POE	1st Quarterly Target		2nd Quarterly Target		3rd Quarterly Target		4th Quarterly Target	
								30-Sep-24	Quarterly POE	31-Dec-24	Quarterly POE	31-Mar-25	Quarterly POE	30-Jun-25	Quarterly POE
				Date by which Return of Earnings is submitted to Department of Employment and Labour		Return of Earnings submitted to Department of Employment and Labour on the 31 May 2025	Proof of submission	-	-	-	-	-	-	Submit Return of Earnings to Department of Employment and Labour	Proof of Submission
				Date by which Employment Equity Report submitted to Department of Employment and Labour		Employment Equity Report submitted to Department of Employment and Labour on the 15 January 2025	Proof of submission	-	-	-	-	Submit Employment Equity Report to Department of Employment and Labour	Proof of Submission	-	-
Skills Development	To develop skills of the Councillors, municipal workforce and community members through implementation of the Workplace Skills Plan by June 2027	Develop, implement and monitor Workplace Skills Plan annually	Workplace Skills Plan & Annual Training Plan	Number of Training programmes co-ordinated by June 2025		Coordinate 12 training programmes by June 2025	Annual Report on trainings co-ordinated	Co-ordinate 3 training programmes	Quarterly Report on trainings co-ordinated	Co-ordinate 3 training programmes	Quarterly Report on trainings co-ordinated	Co-ordinate 3 training programmes	Quarterly Report on trainings co-ordinated	Co-ordinate 3 training programmes	Quarterly Report on trainings co-ordinated
				Date by which 2025/2026 WSP and annual training plan submitted		2025/2026 WSP and Annual Training Plan submitted to LGSETA by 30 April 2025	(1) 2025/2026 WSP (2) Annual Training Plan	-	-	-	-	-	-	Develop 2025/2026 WSP and Annual Training Plan	(1) 2025/2026 WSP (2) Annual Training Plan (3) Proof of Submission
KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURAL DEVELOPMENT															
Municipal Administration	To provide Customer Care	Conduct surveys and site	Customer Care Centre	Percentage progress		Attend 80% received Infrastructur	1. Complaints Register	Attend 80% received Infrastructural	1. Complaints Register	Attend 80% received	1. Complaints Register	Attend 80% received Infrastructur	1. Complaints Register	Attend 80% received	1. Complaints Register 2. Response

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Annual Budget	Annual Target 2024/2025	Annual POE	1st Quarterly Target		2nd Quarterly Target		3rd Quarterly Target		4th Quarterly Target	
								30-Sep-24	Quarterly POE	31-Dec-24	Quarterly POE	31-Mar-25	Quarterly POE	30-Jun-25	Quarterly POE
(Customer Care)	through effective handling of queries and complaints by June 2027	visits to Customer Care areas	and Presidential Hotline	towards attendance of Infrastructural Development Customer Complaints by June 2025		al Development Customer complaints by June 2025	2. Response to the complainant 3. Report on received complaints	Development Customer complaint	2. Response to the complainant 3. Report on received complaints	Infrastructural Development Customer complaint	2. Response to the complainant 3. Report on received complaints	al Development Customer complaint	2. Response to the complainant 3. Report on received complaints	Infrastructural Development Customer complaint	to the complainant 3. Report on received complaints
KPA: LOCAL ECONOMIC DEVELOPMENT															
SMMEs, manufacturing and Retail	To provide support to SMMEs through implementation of programmes for sustainability by June 2027	Implement SMMEs and Cooperatives programmes	Two (2) capacity building programmes implemented in 2020/2021 financial year	Number of Capacity building programmes for SMME's provided by June 2025		Provide 2 Capacity building programmes for SMME's (administrative support) by June 2025	Report, Agenda and attendance registers of the capacity building programmes facilitated	-	-	-	-	Coordinate 1 capacity building programe for SMME's	Report ,Agenda, attendance register	Coordinate 1 capacity building programmes for SMME's	Agenda, attendance register, report
KPA: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT															
Supply Chain Management	To ensure effective, efficient and transparent SCM processes by June 2027	Annually Review and implement SCM policy and procedures	2023/2024 Procurement Plan	2024/2025 Procurement Plan implemented by June 2025		Implement 2024/2025 Procurement Plan by June 2025	Annual Report on Implementation of 2024/2025 Procurement Plan	Implement 2024/2025 Directorate procurement plan	Quarterly Report on Implementation of 2024/2025 Directorate Procurement Plan	Implement 2024/2025 Directorate procurement plan	Quarterly Report on Implementation of 2024/2025 Directorate Procurement Plan	Implement 2024/2025 Directorate procurement plan	Quarterly Report on Implementation of 2024/2025 Directorate Procurement Plan	Implement 2024/2025 Directorate procurement plan	Quarterly Report on Implementation of 2024/2025 Directorate Procurement Plan
GOOD GOVERNANCE AND PUBLIC PARTICIPATION															

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Annual Budget	Annual Target 2024/2025	Annual POE	1st Quarterly Target		2nd Quarterly Target		3rd Quarterly Target		4th Quarterly Target	
								30-Sep-24	Quarterly POE	31-Dec-24	Quarterly POE	31-Mar-25	Quarterly POE	30-Jun-25	Quarterly POE
Strategic Planning-IDP	To co-ordinate development and annual review of 2022/2027 Integrated Development Plan to guide municipal planning by June 2027	Develop and coordinate the implementation of IDP, PMS and Budget Process Plan annually	2024/2025 Reviewed Integrated Development Plan	Percentage progress towards review of 2025/2026 Integrated Development Plan by June 2025		Review 100% of 2025/2026 IDP by June 2025	(1) 2025/2026 IDP (2) Council Resolution	Contribute to 25% review of 2025/2026 IDP (Situational Analysis)	Agenda and Attendance register for Situational Analysis review.	Contribute to 50% review of 2025/2026 IDP (Objectives and Strategies)	Agenda and Attendance register for review of Objectives and Strategies	Contribute to 75% review of 2025/2026 IDP (Draft IDP)	Agenda, attendance register for the Development of Draft SDBIP	Contribute to 100% review of 2025/2026 IDP (Final IDP)	Council Resolution
Policies	To co-ordinate policy development and policy review to guide decisions of the municipality and compliance of all the legislative prescripts by June 2027	Review of Corporate Services policies	Policy Development Framework	Number of Corporate Services Directorate Policies reviewed and approved by June 2025		Coordinate review and approval of 45 Corporate Services Directorate Policies by June 2025	Council Resolution on approved Corporate Directorate Services policies	-	-	-	-	Co-ordinate review of 45 Corporate Services Directorate Policies	1) Agenda, attendance register and report on Directorate Session	Facilitate approval of Corporate Services Directorate policies	Council Resolution on approval of 45 Corporate Services policies
		Review of Institutional Policies		Number of Institutional Policies reviewed and approved by June 2025		Coordinate review and approval of 130 Institutional Policies by June 2025	Council Resolution on approved 130 Institutional policies	-	-	-	-			Co-ordinate workshopping of 130 institutional Policies	(1) Agenda, attendance register and report on workshopping of 130 institutional Policies
														Facilitate approval of policies of 130 Institutional Policies	Council Resolution on approval of 105 Policies
Performance Management (Individual)	To establish and implement PMS procedures through monitoring,	Review divisional scorecards and monitor	2023/2024 Divisional Scorecards	Date by which Accountability Agreements for Employee		Accountability Agreements for Employees below Section 56	2024/2025 Employee Accountability Agreements	Accountability Agreements for Employees below Section 56 Managers signed by 31 July 2024.	1. 2024/2025 Accountability Agreements 2.	-	-	-	-	-	-

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Annual Budget	Annual Target 2024/2025	Annual POE	1st Quarterly Target		2nd Quarterly Target		3rd Quarterly Target		4th Quarterly Target	
								30-Sep-24	Quarterly POE	31-Dec-24	Quarterly POE	31-Mar-25	Quarterly POE	30-Jun-25	Quarterly POE
	review towards an increased accountability and performance improvement by June 2027	implementation		s below Section 56 Managers are signed		Managers signed by 31 July 2024.			2024/2025 Reviewed Divisional Scorecards 3. Schedule for submission of AA's and PP's						
				Number of Performance Reviews for Employees below Section 56 Managers conducted by June 2025		Conduct 2 Performance Reviews for Employees below Section 56 Managers by June 2025	(1) Agenda, attendance register and report on 2023/2024 Annual Performance Reviews (2) Agenda, attendance registers and report on 2024/2025 Mid-Term Performance Reviews	Conduct 2023/2024 Annual Term Performance Reviews for Employees below Section 56 Managers	Agenda, attendance register and report on 2023/2024 Annual Performance Reviews	-	-	Conduct 2024/2025 Mid-Term Performance Reviews for Employees below Section 56 Managers	Agenda, attendance registers and report on 2024/2025 Mid-Term Performance Reviews	-	-
Risk Management	To maintain effective and efficient risk management and advise on strategies to minimise risk impact by June 2027	Coordinate functioning of the oversight committees- Audit Committee and Risk	2023/2024 Strategic and Operational Risk registers	2023/2024 and 2024/2025 strategic and operational risk registers reviewed, monitored and evaluated		Review, monitor and evaluate the implementation of 2023/2024 and 2024/2025 strategic and operational risk registers quarterly by June 2025	(1) Strategic and Operational Risk Registers (2) Annual Report on implementation of Strategic and Operation	Review, monitor and evaluate the implementation of 2023/2024 fourth quarter strategic and operational risk registers	(1) Strategic and Operational Risk Registers (2) QuartelyReport on implementation of Strategic and	Review, monitor and evaluate the implementation of 2024/2025 first quarter strategic and operationa	(1) Strategic and Operational Risk Registers (2) QuartelyReport on implementation of Strategic and	Review, monitor and evaluate the implementation of 2024/2025 second quarter strategic and operational risk registers	(1) Strategic and Operational Risk Registers (2) QuartelyReport on implementation of Strategic and	Review, monitor and evaluate the implementation of 2024/2025 third quarter strategic and operationa	(1) Strategic and Operational Risk Registers (2) QuartelyReport on implementation of Strategic and Operational Risk Registers

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Annual Budget	Annual Target 2024/2025	Annual POE	1st Quarterly Target		2nd Quarterly Target		3rd Quarterly Target		4th Quarterly Target	
								30-Sep-24	Quarterly POE	31-Dec-24	Quarterly POE	31-Mar-25	Quarterly POE	30-Jun-25	Quarterly POE
		Management Committee		by June 2025			al Risk Registers		Operational Risk Registers	l risk registers	Operational Risk Registers		Operational Risk Registers	l risk registers	
Internal controls and Auditing	To improve financial accountability for good financial governance by June 2027	Develop and implement audit action plan	2022/2023 Audit Opinion	Unqualified Audit opinion achieved by June 2025		Achieve unqualified Audit opinion by June 2025	2023/2024 Audit Report	-	-	Obtain Unqualified 2023/2024 Audit Opinion	2023/2024 Audit report	Develop and implement 2023/2024 Audit Action Plan	(1) 2023/2024 Audit Action Plan (2) Progress Report on implementation of 2023/2024 Audit Action Plan	Implement 2023/2024 Audit Action Plan	Progress Report on implementation 2023/2024 Audit Action Plans

Notes

SDBIP NOTES				
PRIORITY AREA	**PERCENTAGE**			
	0-25%	**26-50%**	**51-75%**	**76-100%**
Benefits and leave management				Total of number of submitted benefits and leaves administered
Supply Chain Management	Procurement for the first quarter monitored against the approved procurement plan	Procurement for the second quarter monitored against the approved procurement plan	Procurement for the third quarter monitored against the approved procurement plan	Procurement for the fourth quarter monitored against the approved procurement plan
Strategic Planning- IDP	Review of Situational Analysis	Review of Objectives and Strategies	Draft IDP tabled to Council	Final IDP tabled to Council
Performance Management (Individual)	Divisional Scorecards developed and 1st quarter performance monitored	2nd quarter performance monitored	Reviewed Divisional Scorecards developed and 3rd quarter performance monitored	4th quarter performance monitored

COMPLIANCE AND GOVERNANCE 2024-2025 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Annual Budget	Annual Target 2024/2025	Annual POE	1st Quarterly Target		2nd Quarterly Target		3rd Quarterly Target		4th Quarterly Target	
								30-Sep-24	Quarterly POE	31-Dec-24	Quarterly POE	31-Mar-25	Quarterly POE	30-Jun-25	Quarterly POE
KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
Internal Audit	To provide an independent assurance and consulting activities designed to add value and improve the organisational operations by June 2027	Coordinate functioning of the oversight committees-Audit Committee and Risk Management Committee	Audit Committee Charter, approved in 2023/2024 financial year	Number of Audit Committee Charter reviewed and approved by June 2025		Review and submit 1 Audit Committee Charter for approval to Council by June 2025	Approved Audit Committee Charter and Council Resolution	Review and submit 1 Audit Committee Charter for approval to Council	Approved Audit Committee Charter and Council Resolution	-	-	-	-	-	-
			Internal Audit Charter and methodology approved in 2023/2024 financial year	Number of Internal Audit Charter and Methodology reviewed and approved by June 2025		Review and submit 1 Internal Audit Charter and Methodology for approval to Audit Committee by June 2025	1. Approved Internal Audit Charter and Methodology 2. Agenda and Notice 3. Minutes and Attendance Register	Review and submit 1 Internal Audit Charter and Methodology for approval to Audit Committee	1. Approved Internal Audit Charter and Methodology 2. Agenda and Notice 3. Minutes and Attendance Register	-	-	-	-	-	-
			Internal audit plan approved in 2023/2024 financial year	Number of Internal audit plan developed and approved by June 2025		Develop and submit internal audit plan for approval to Audit Committee by June 2025	1. Approved internal Audit Plan 2. Notice and Agenda 3. Minutes and Attendance register	Develop and submit internal audit plan for approval to Audit Committee	1. Approved internal Audit Plan 2. Notice and Agenda 3. Minutes and Attendance register	-	-	-	-	-	-
			Internal audit plan implemented in 2023/2024	Number of Internal audit plan implemented by June 2025		Implement internal audit plan by June 2025	Annual Report on the implementation of Internal Audit Plan	Implement Internal Audit Plan	Quarterly report on the implementation of Internal Audit Plan	Implement Internal Audit Plan	Quarterly report on the implementation of Internal Audit Plan	Implement Internal Audit Plan	Quarterly report on the implementation of Internal Audit Plan	Implement Internal Audit Plan	Quarterly report on the implementation of Internal Audit Plan

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Annual Budget	Annual Target 2024/2025	Annual POE	1st Quarterly Target		2nd Quarterly Target		3rd Quarterly Target		4th Quarterly Target	
								30-Sep-24	Quarterly POE	31-Dec-24	Quarterly POE	31-Mar-25	Quarterly POE	30-Jun-25	Quarterly POE
			financial year												
Internal controls and Auditing	To improve financial accountability for good financial governance by June 2027	Develop and implement audit action plan	2022/2023 Audit Opinion	Unqualified Audit opinion achieved by June 2025		Achieve unqualified Audit opinion by June 2025	2023/2024 Audit Report	-	-	Obtain Unqualified 2023/2024 Audit Opinion	2023/2024 Audit report	Develop and implement 2023/2024 Audit Action Plan	(1) 2023/2024 Audit Action Plan (2) Progress Report on implementation of 2023/2024 Audit Action Plan	Implement 2023/2024 Audit Action Plan	Progress Report on implementation 2023/2024 Audit Action Plans
Audit Committee	To provide an independent oversight on the functionality of the municipality by June 2027	Coordinate functioning of the oversight committees- Audit Committee and Risk Management Committee	4 Audit Committee meetings convened in 2023/2024 financial year	Number of Audit committee meetings convened by June 2025		Convene 4 audit committee meetings by June 2025	1. Notice and Agenda 2. Minutes and Attendance Register	Convene 1 Audit Committee Meeting	1. Notice and Agenda 2. Minutes and Attendance Register	Convene 1 Audit Committee Meeting	1. Notice and Agenda 2. Minutes and Attendance Register	Convene 1 Audit Committee Meeting	1. Notice and Agenda 2. Minutes and Attendance Register	Convene 1 Audit Committee Meeting	1. Notice and Agenda 2. Minutes and Attendance Register
			2 Performance Audit Committee meetings convened in 2023/2024 financial year	Number of Performance Audit committee meetings convened by June 2025		Convene 2 performance audit committee meetings by June 2025	1. Notice and Agenda 2. Minutes and Attendance Register	Convene 1 Performance Audit Committee	1. Notice and Agenda 2. Minutes and Attendance Register	_	_	Convene 1 Performance Audit Committee	1. Notice and Agenda 2. Minutes and Attendance Register	_	_

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Annual Budget	Annual Target 2024/2025	Annual POE	1st Quarterly Target		2nd Quarterly Target		3rd Quarterly Target		4th Quarterly Target	
								30-Sep-24	Quarterly POE	31-Dec-24	Quarterly POE	31-Mar-25	Quarterly POE	30-Jun-25	Quarterly POE
Risk Management	To maintain effective and efficient risk management and advise on strategies to minimise risk impact by June 2027	Coordinate functioning of the oversight committees-Audit Committee and Risk Management Committee	Risk management Committee Charter approved in 2023/2024 financial year	Risk management committee charter developed and approved by June 2025		Review and submit Risk management committee Charter for approval to Council by June 2025	1. Approved Risk Management Committee Charter 2. Council Resolution	Review and submit Risk management committee Charter for approval to Council	1. Approved Risk Management Committee Charter 2. Council Resolution	-	-	-	-	-	-
			Risk management implementation plan developed in 2023/2024 financial year	Risk Management plan developed and approved by June 2025		Develop and submit risk management plan for approval to Risk Management Committee by June 2025	1. Approved Risk Management Plan 2. Notice and Agenda 3. Minutes and Attendance Register	_	_	_	_	_	_	Develop and submit risk management plan for approval to Risk Management Committee	1. Approved Risk Management Plan 2. Notice and Agenda 3. Minutes and Attendance Register
			2023/2024 Strategic and Operational Risk registers	Number of strategic and operational risk registers developed and approval facilitated by June 2025		Develop and submit one 2025/2026 strategic and one 2025/2026 operational risk registers for approval to Risk Management Committee by June 2025	1. Approved 2025/2026 strategic and operational risk register 2. Notice and Agenda Minutes and Attendance Register	_	_	_	_	_	_	1.Co-ordinate risk assessment workshop 2. Develop and submit 2025/2026 strategic and operational risk register for approval	1. Agenda, attendance register and report 2. Approved 2025/2026 strategic and operational risk register

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Annual Budget	Annual Target 2024/2025	Annual POE	1st Quarterly Target		2nd Quarterly Target		3rd Quarterly Target		4th Quarterly Target	
								30-Sep-24	Quarterly POE	31-Dec-24	Quarterly POE	31-Mar-25	Quarterly POE	30-Jun-25	Quarterly POE
				2023/2024 and 2024/2025 strategic and operational risk registers reviewed, monitored and evaluated by June 2025		Review, monitor and evaluate the implementation of 2023/2024 and 2024 /2025 strategic and operational risk registers quarterly by June 2025	1. Reviewed 2023/2024 and 2024 /2025 strategic and operational risk registers 2. Notice and agenda 3. Attendance register and Report	Review, monitor and evaluate the implementation of quarter four for 2023/2024	1. Reviewed 2023/2024 strategic and operational risk registers 2. Notice and agenda 3. Attendance register and Report	Review, monitor and evaluate the implementation of quarter 1 for 2024/2025	1. Reviewed 2024/2025 strategic and operational risk registers 2. Notice and agenda 3. Attendance register and Report	Review, monitor and evaluate the implementation of quarter 2 for 2024/2025	1. Reviewed 2024/2025 strategic and operational risk registers 2. Notice and agenda 3. Attendance register and Report	Review, monitor and evaluate the implementation of quarter 3 for 2024/2025	1. Reviewed 2024/2025 strategic and operational risk registers 2. Notice and agenda 3. Attendance register and Report
			4 Risk Management Committee Meetings convened in 2023/2024 financial year	Number of risk management committee meetings convened by June 2025		Convene 4 risk management committee meetings by June 2025	1. Notice and agenda 2. Minutes and attendance registers	Convene 1 risk management committee meetings	1. Notice and agenda 2. Minutes and attendance registers	Convene 1 risk management committee meetings	1. Notice and agenda 2. Minutes and attendance registers	Convene 1 risk management committee meetings	1. Notice and agenda 2. Minutes and attendance registers	Convene 1 risk management committee meetings	1. Notice and agenda 2. Minutes and attendance registers
Policies	To co-ordinate policy development and policy review to guide decisions of the municipality and compliance of all the legislative prescripts	Review of Institutional Policies	100 Municipal policies	Number of Institutional Policies reviewed and approved by June 2025		Coordinate review and approval of 105 Institutional Policies by June 2025	Council Resolution on approved 130 Institutional policies	_	_	_	_	-	-	Coordinate Council workshop for 130 institutional policies	(1) Agenda, attendance register and report on Workshopping of 105 institutional Policies
														Approval of policies of 130 Institutional Policies	Council Resolution on approval of 105 Policies

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Annual Budget	Annual Target 2024/2025	Annual POE	1st Quarterly Target		2nd Quarterly Target		3rd Quarterly Target		4th Quarterly Target	
								30-Sep-24	Quarterly POE	31-Dec-24	Quarterly POE	31-Mar-25	Quarterly POE	30-Jun-25	Quarterly POE
	by June 2027														
Strategic Planning-IDP	To co-ordinate development and annual review of 2022/2027 Integrated Development Plan to guide municipal planning by June 2027	Develop and coordinate the implementation of IDP, PMS and Budget Process Plan annually	2024/2025 Reviewed Integrated Development Plan	Percentage progress towards review of 2025/2026 Integrated Development Plan by June 2025		Review 100% of 2025/2026 IDP by June 2025	(1) 2025/2026 IDP (2) Council Resolution	Contribute to 25% review of 2025/2026 IDP (Situational Analysis)	Agenda and Attendance register for Situational Analysis review.	Contribute to 50% review of 2025/2026 IDP (Objectives and Strategies)	Agenda and Attendance register for review of Objectives and Strategies	Contribute to 75% review of 2025/2026 IDP (Draft IDP)	Agenda, attendance register for the Development of Draft SDBIP	Contribute to 100% review of 2025/2026 IDP (Final IDP)	Council Resolution
Performance Management (Individual)	To establish and implement PMS procedures through monitoring, review towards an increased	Review divisional scorecards and monitor implementation	2023/2024 Divisional Scorecards	Date by which Accountability Agreements for Employees below Section 56 Managers are signed		Accountability Agreements for Employees below Section 56 Managers signed by 31 July 2024.	2024/2025 Employee Accountability Agreements	Accountability Agreements for Employees below Section 56 Managers signed by 31 July 2024.	1. 2024/2025 Accountability Agreements 2. 2024/2025 Reviewed Divisional Scorecards 3. Schedule for submission of AA's and PP's	-	-	-	-	-	-

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Annual Budget	Annual Target 2024/2025	Annual POE	1st Quarterly Target		2nd Quarterly Target		3rd Quarterly Target		4th Quarterly Target	
								30-Sep-24	Quarterly POE	31-Dec-24	Quarterly POE	31-Mar-25	Quarterly POE	30-Jun-25	Quarterly POE
	accountability and performance improvement by June 2027			Number of Performance Reviews for Employees below Section 56 Managers conducted by June 2025		Conduct 2 Performance Reviews for Employees below Section 56 Managers by June 2025	(1) Agenda, attendance register and report on 2023/2024 Annual Performance Reviews (2) Agenda, attendance registers and report on 2024/2025 Mid-Term Performance Reviews	Conduct 2023/2024 Annual Term Performance Reviews for Employees below Section 56 Managers	Agenda, attendance register and report on 2023/2024 Annual Performance Reviews	-	-	Conduct 2024/2025 Mid-Term Performance Reviews for Employees below Section 56 Managers	Agenda, attendance registers and report on 2024/2025 Mid-Term Performance Reviews	-	-
KPA: MUNICIPAL TRASFORMATION AND INSTITUTIONAL DEVELOPMENT															
Municipal Administration (Council Support)	To provide administrative support for effective and efficient performance of council and its committees by June 2027	Develop Institutional Calendar on annual basis and ensure its implementation.	4 Ordinary Council Meetings sat in 2023/2024 financial year	Number of Council Meetings monitored by June 2025		Monitor sitting of 4 Council Meetings by June 2025	(1) Reminder email (2) Agenda and Attendance register	Monitor sitting of 1 Council Meetings	(1) Reminder email (2) Agenda and Attendance register	Monitor sitting of 1 Council Meetings	(1) Reminder email (2) Agenda and Attendance register	Monitor sitting of 1 Council Meetings	(1) Reminder email (2) Agenda and Attendance register	Monitor sitting of 1 Council Meetings	(1) Reminder email (2) Agenda and Attendance register
		Develop and monitor Resolution Register	**Nil**	Percentage progress towards Implementation of Council resolutions monitored by June 2025		Monitor 100% implementation of Council resolutions by June 2025	Updated Council Resolution Register	Monitor 100% implementation of Council resolutions	Updated Council Resolution Register	Monitor 100% implementation of Council resolutions	Updated Council Resolution Register	Monitor 100% implementation of Council resolutions	Updated Council Resolution Register	Monitor 100% implementation of Council resolutions	Updated Council Resolution Register
			4 Mayoral Committee Meetings	Number of Mayoral Committees		Monitor sitting of 4 Mayoral committee	(1) Reminder email (2) Agenda	Monitor sitting of 1 Mayoral	(1) Reminder email (2) Agenda and	Monitor sitting of 1 Mayoral	(1) Reminder email (2) Agenda and	Monitor sitting of 1	(1) Reminder email (2) Agenda	Monitor sitting of 1 Mayoral	(1) Reminder email (2) Agenda and

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Annual Budget	Annual Target 2024/2025	Annual POE	1st Quarterly Target		2nd Quarterly Target		3rd Quarterly Target		4th Quarterly Target	
								30-Sep-24	Quarterly POE	31-Dec-24	Quarterly POE	31-Mar-25	Quarterly POE	30-Jun-25	Quarterly POE
			sat in 2023/2024 financial year	meetings monitored by June 2025		meetings by June 2025	and Attendance register	committee meetings	Attendance register	committee meetings	Attendance register	Mayoral committee meetings	and Attendance register	committee meetings	Attendance register
Legal Services	To provide Legal advice to the Municipality and monitor compliance on legal matters to reduce number of claims and litigations by June 2027	Monitor the implementation of institutional legal Compliance	Nil	Percentage progress towards provision of legal advice facilitated by June 2025		100% provision of legal advice by June 2025	Written legal opinions	100% provision of legal advice	Written legal opinions	100% provision of legal advice	Written legal opinions	100% provision of legal advice	Written legal opinions	100% provision of legal advice	Written legal opinions
			Nil	Percentage progress towards review of municipal policies to ensure compliance with relevant legislations facilitated by June 2025		100% review of municipal policies to ensure compliance with relevant legislations by June 2025	Policy Compliance Checklist	100% review of municipal policies to ensure compliance with relevant legislations	Policy Compliance Checklist	100% review of municipal policies to ensure compliance with relevant legislations	Policy Compliance Checklist	100% review of municipal policies to ensure compliance with relevant legislations	Policy Compliance Checklist	100% review of municipal policies to ensure compliance with relevant legislations	Policy Compliance Checklist
			Nil	Percentage progress towards organisational compliance with legislative prescripts by June 2025		Ensure 100% organisational compliance with legislative prescripts by June 2025	Annual report on organisational compliance with legislative prescripts	Ensure 100% organisational compliance with legislative prescripts	Quarterly legal report	Ensure 100% organisational compliance with legislative prescripts	Quarterly legal report	Ensure 100% organisational compliance with legislative prescripts	Quarterly legal report	Ensure 100% organisational compliance with legislative prescripts	Quarterly legal report

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Annual Budget	Annual Target 2024/2025	Annual POE	1st Quarterly Target		2nd Quarterly Target		3rd Quarterly Target		4th Quarterly Target	
								30-Sep-24	Quarterly POE	31-Dec-24	Quarterly POE	31-Mar-25	Quarterly POE	30-Jun-25	Quarterly POE
		Update and monitor case register	Case register and report	Percentage progress towards updating of case register by June 2025		Update 100% case register by June 2025	Updated case register	Update 100% case register	Updated case register	Update 100% case register	Updated case register	Update 100% case register	Updated case register	Update 100% case register	Updated case register
			4 meetings convened with instructed law firms in 2023/2024 financial year	Number of meetings convened with instructed law firms by June 2025		Convene 4 meetings with instructed law firms by June 2025	Agenda, attendance register and minutes for 4 meetings with instructed law firms	Convene 1 meeting with instructed law firms	Agenda, attendance register and report with instructed law firms	Convene 1 meeting with instructed law firms	Agenda, attendance register and report with instructed law firms	Convene 1 meeting with instructed law firms	Agenda, attendance register and report with instructed law firms	Convene 1 meeting with instructed law firms	Agenda, attendance register and report with instructed law firms
			Nil	Percentage progress of received legal invoices processed by June 2025		Process 100% legal invoices received by June 2025	Proof of payments for services rendered	Process 100% legal invoices received	Proof of payments for services rendered	Process 100% legal invoices received	Proof of payments for services rendered	Process 100% legal invoices received	Proof of payments for services rendered	Process 100% legal invoices received	Proof of payments for services rendered
		Prepare summons for commencement of legal proceedings against the municipal debtors	Nil	Number of debt collection summons drafted for commencement of legal proceedings by June 2025		Draft 80 debt collection summons for commencement of legal proceedings by June 2025	Court summon commencing action	Draft 20 debt collection summons for commencement of legal proceedings	Court summon commencing action	Draft 20 debt collection summons for commencement of legal proceedings	Court summon commencing action	Draft 20 debt collection summons for commencement of legal proceedings	Court summon commencing action	Draft 20 debt collection summons for commencement of legal proceedings	Court summon commencing action

NOTES

SDBIP NOTES				
PRIORITY AREA	**PERCENTAGE**			
	0-25%	**26-50%**	**51-75%**	**76-100%**
Strategic Planning-IDP	Review of Situational Analysis	Review of Objectives and Strategies	Draft IDP tabled to Council	Final IDP tabled to Council
Performance Management (Individual)	Divisional Scorecards developed and 1st quarter performance monitored	2nd quarter performance monitored	Reviewed Divisional Scorecards developed and 3rd quarter performance monitored	4th quarter performance monitored
Municipal Administration (Council Support)	-	-	-	Implementation of all Council Resolutions
Legal Services	-	-	-	Update of Case register

SECTION H

Organizational and Individual Performance Management System Framework

PERFORMANCE MANAGEMENT FRAMEWORK (PMS)

PERFORMANCE MANAGEMENT FRAMEWORK (PMS)

Preamble

WHEREAS

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

AND WHEREAS

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

Be it ENACTED by Council as Performance Management Framework.

Definitions

Objectives statements often drawn from the IDP) about what a service wants to achieve.

Indicators: are variables (qualitative or quantitative) that tell us whether we are making progress towards achieving our objectives.

A baseline measure: is the value (or status quo) of the indicator before the start of the programme or prior to the period over which performance is to be monitored and reviewed. For the purpose of standardising the setting of baselines and for the Sake of clarity, the following descriptions will be used:

If the indicator is measurable on an annual basis, the baseline will be its measure in the last financial year.

The baseline for annual targets that are incrementally measurable per quarter or per month will be the measure at the end of the last financial year but the targets can be set incrementally

The baseline for quarterly targets that are not incrementally contributing to an annual target will be the indicator's measure in the last quarter it was measured unless by its nature it is Seasonally variable in which case it will be an average of the last four quarterly measures

The baseline for monthly targets, that are not incrementally contributing to a quarterly or annual target, will be its measure in the last month it was measured unless by its nature it varies monthly in which case it will be an average of the last three monthly measurements

A target: is the value (or desired state of progress) of the indicator that is intended to be achieved by a specified time period.

The measurement source and frequency: should indicate where the data for measuring will emanate from, and how frequently the indicator will be measured and reported. This information is crucial for the auditing process.

Indicator custodian: refers to the person that takes responsibility for the monitoring of change in the indicator and report on it.

Monitoring (What is happening?)

Monitoring is process of watching to see how well the municipality is doing throughout the year or whether it is on track to meet its targets and to check whether the broader development objectives are being achieved. Monitoring should give the municipality early warning signs – it is like a mini-performance review that shows whether the municipality is doing well or not at any point. Monitoring is intended to ensure that the right information is obtained, and that this information is not manipulated to produce misleading results. At this stage, reports are submitted giving an account on performance per indicator, highlighting shortcoming / problems and also indicating improvement measures

Legislative Framework

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

4.1 Section 195(b) & (h) of the Constitution of the Republic of South Africa Act No. 108 of 1996 stipulates that, "efficient, economic and effective use of resources must be promoted." It further states that, "good human resource management and career development practices, to maximize human potential, must be cultivated."

4.2 Chapter 6 of the Local Government: Municipal Systems Act No. 32 of 2000 places specific emphasis on performance management. Section 38 obliges Municipalities, especially as employers, to implement a PMS that is in line with the priorities, objectives, indicators and targets contained in its IDP. Section 56 also makes employment of the Municipal Manager and Managers directly accountable to him/hr subject to the conclusion of a separate performance agreement with the Municipality as soon as possible after initial appointment and annually thereafter before the end of July of each year. Section 67 regards the monitoring, measuring and evaluating of performance of staff as a platform to develop human resources and to hold municipal staff accountable to serve the public efficiently and effectively.

4.3 The Local Government: Municipal Planning and Performance Management Regulations No. R. 796 published in Government Gazette No. 22605 dated 24 August 2001 stipulates in more detail what is expected from municipalities in implementing its PMS, inter alia, requiring this policy to clarify all processes and the roles and responsibilities of each role player, including the local community, in the functioning of the system. It also regulates the establishment, composition and functioning of a Performance Audit Committee.

4.4 The Local Government: Municipal Finance Management Act No. 56 of 2003 (MFMA) requires a service delivery and budget implementation plan (SDBIP) based on specific targets and performance indicators derived from the IDP thus linking the IDP, PMS and the Budget. In terms of section 72 of the MFMA, the accounting officer of a municipality must submit a mid-term budget and performance assessment of the municipality to, inter alia, National Treasury before 31 January of each year. Section 165 of MFMA requires the existence an internal audit unit which, inter alia, advises the accounting officer and reports to an Audit Committee on the implementation of an internal audit plan including performance management. Section 166 requires the establishment of an independent Audit Committee to advise on matters pertaining to performance management and performance evaluation.

4.5 Skills Development Act No. 97 of 1998 (SDA) is also essential part of legislative framework for this policy but in an indirect manner. The SDA aims to develop the skills of the South African workforce to improve the quality of life of workers and their prospects of work and perceives skills development as contributing to the improvement of performance and productivity in the workplace as well as the competitiveness of employers. The Act and specifically the Workplace Skills Plan provides a valuable vehicle for the training of staff.

4.6 The Municipal Performance Regulations for Municipal Managers and Managers directly accountable to Municipal Managers, 2006 published in Government Gazette No. 29089 dated 1 August 2006 contains performance regulations for municipal managers and managers directly accountable to MM. The regulations include the terms of conditions of employment for these officials and aims to ensure that their performance will, in future, be uniformly directed, monitored and improved. It sets a much firmer and clearer basis for contractual performance management for the managers concerned and aims to limit grey areas open to mismanagement for example, in respect of the payment of the payment of performance bonuses.

4.7 The Local Government: Disciplinary Regulations for Senior Managers, 2010 contained in Government Notice No. 344 of 21 April 2011 contains a disciplinary code for senior managers who are defined as the Municipal Manager and Managers reporting directly to the Municipal Manager. It also deals with substandard performance and the procedure to be followed in addressing such performance.

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

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

Objectives of the PMS framework

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

This is supported by the following ancillary objectives:

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

5.1 Facilitate increased accountability

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

The communities of Mnquma and the municipal council,

The political and administrative components of the municipality,

Each directorate and the office of the municipal manager.

5.2 Facilitate learning and improvement

While ensuring that accountability is maximized, the performance management system must also provide a mechanism for learning and improvement.

It should allow for the municipality to know which approaches are

having the desired impact, and enable the municipality to improve delivery. It should form the basis for monitoring, evaluation and improving IDP implementation.

5.3 Provide early warning signals and facilitates the development of intervention mechanism

The performance management system should provide managers, the Municipal Manager, Portfolio Committees and the Executive Committee with diagnostic signal of the potential risks that are likely to affect the realisation of full IDP implementation. It is important that the system ensure decision-makers are timeously informed of risks, so that they can facilitate intervention, where it is necessary and possible to do so.

5.4 Facilitate decision-making and resource allocation

The performance management system should provide appropriate management information that will allow efficient, effective and informed decision-making, particularly in so far as indicating where the allocation of limited resources should be prioritized.

The functions listed above are not exhaustive, but summarize the intended benefits of the performance management system to be developed and implemented. These intended functions should be used to evaluate the performance management system, periodically.

Overview

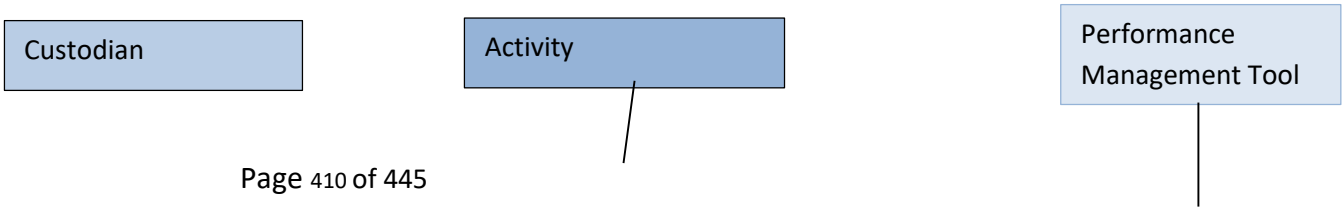
The Performance Management Framework aims to act as a tool to strengthen the performance driven culture of this authority.

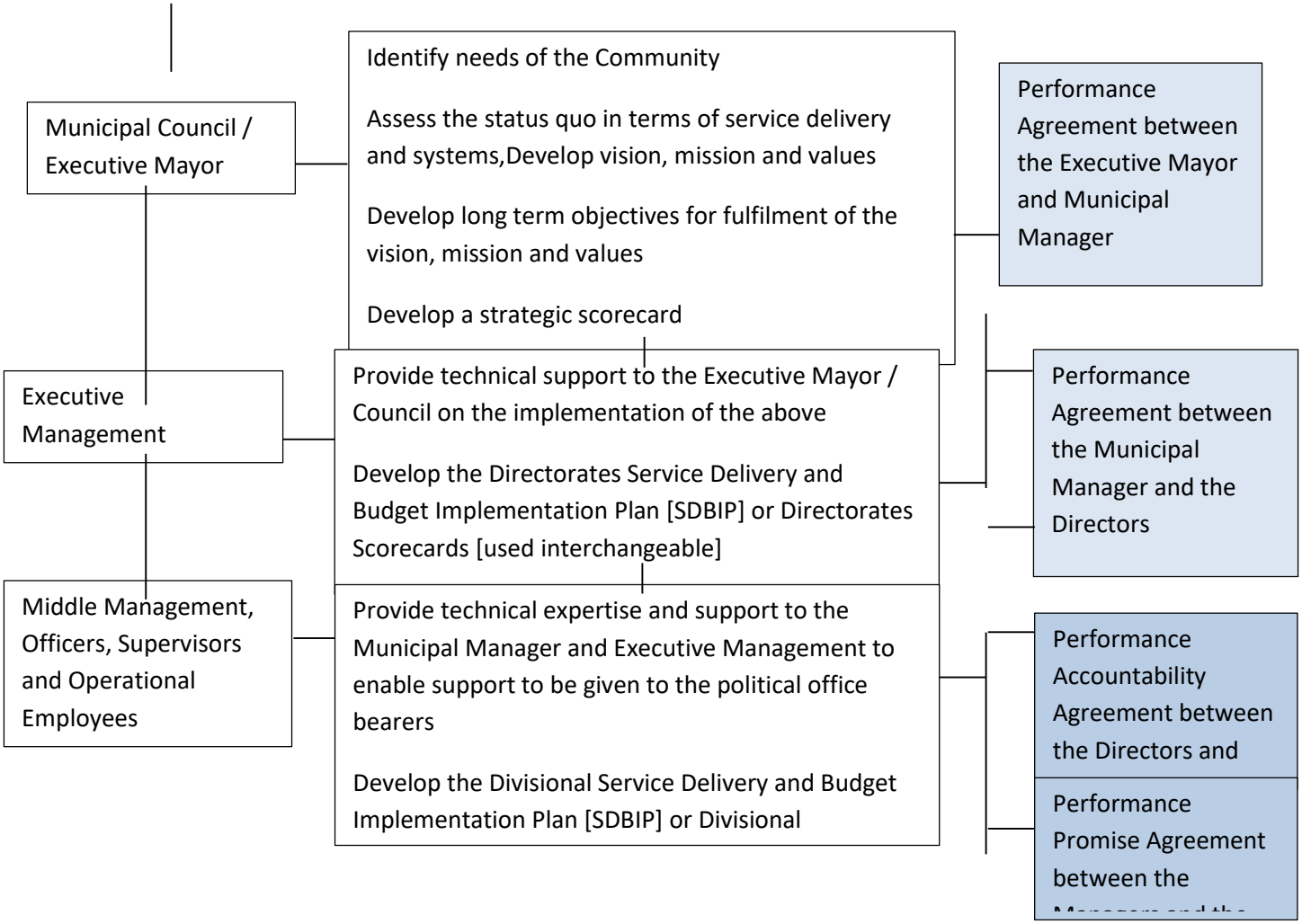
Performance Management is a process which measures the implementation of the organization's strategy. At Local Government level this has become an imperative, with economic development, transformation, governance, finance and service delivery being the critical element in terms of Local Government Strategy.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

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

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

Diagrammatic Presentation of Performance Management System in the Mnquma Municipality





Principles guiding Performance Management System

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

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.

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.

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.

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.

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.

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.

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

The Municipal Planning and Performance Management Regulations (2001) stipulates that "a municipality's performance management-system entails a framework that describes and represents how the municipality's cycle and processes of 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 the municipality 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 the Municipality,
- What processes will be followed in managing performance,
- What institutional arrangements are necessary,
- Who will take responsibility for parts of the system,
- How this links to S56 Performance Agreements,

8.1.7 How S56 Managers will have their performance managed.

The framework is a documented record of the municipality's performance management system as it will be implemented. The relationship between IDP and Performance Management is therefore legislated and regulated. The Performance Management System serves to measure the performance of the municipality on achieving the objectives of the Integrated Development Plan.

Performance Management Model

Why do we need a model?

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

They provide:

9.1 Balance

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

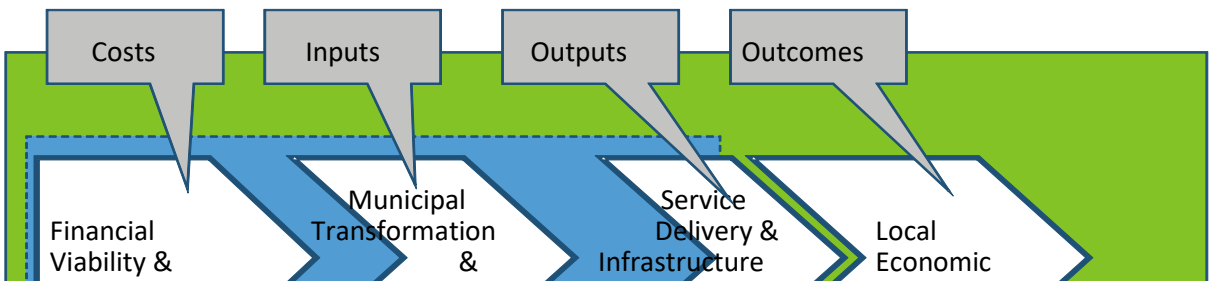
9.2 Simplicity

A good model should organise simply, what would otherwise be a long list of indicators attempting to comprehensively cover performance, into a set of categories sufficiently covering all key areas of performance. Models differ most significantly in what they assert are the key aspects of performance.

9.3 Mapping of Inter-relationships

A good model will map out the inter-relationships between different areas of performance. These inter-relationships relate to the extent to which poor performance in one category would lead to poor performance in other related

arly



The Revised Municipal Scorecard Model

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)

Aligned to 5 Key Performance Areas for Local Government used in the regulations

5 Key Performance Areas for Local Government Strategic Agenda:

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

Figure 1: Structure of the Municipal Scorecard

KPA 1: Municipal Transformation and Institutional Development

In this KPA, the municipality will assess whether the desired impact is being achieved and will assess performance with respect to the management of municipal resources such as:

- Human Resources (Capital) Management and Development
- Information Management, Systems and Technology
- Business Systems and Process (Records and Performance Management)
- Administrative Support to Council
- Capacity-Building and Skills Development

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

KPA 2: Service Delivery and Infrastructure Development In this KPA, the municipality will assess whether the desired impact is being achieved and will assess performance with respect to the delivery of municipal basic community services such as:

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

- Transport
- Public Amenities
- Safety and Security

The above relates to the outputs delivered by the municipality.

KPA 3: Local Economic Development In this KPA, the municipality will assess whether the desired outcome is achieved and will assess performance with regards to the extent to which the policies and strategies contribute towards the development in its area

by measuring the impact it has on the improvement of community livelihoods. It is expected that development priorities and indicators will often lie within the shared accountability of the municipality, other spheres of government and civil society. These will measure priorities such as:

- Economic growth and development
- SMME & Cooperatives Development
- Tourism and Heritage
- Sustainable Rural Development
- Investment Promotion

KPA 4: Municipal Financial Viability and Managemen In this KPA, the municipality will assess whether the desired impact is being achieved and will assess performance with respect to how the financial resources are managed and how viable the municipality is, thus looking but not limited to:

- Asset Management
- Budget Planning and Financial Reporting
- Revenue Management
- Supply Chain Management
- Expenditure and Payroll Management

KPA 5: Governance Process and Public Participation

In this KPA, the municipality will assess whether the desired impact is achieved and performance with respect to engagements and relationships with its stakeholders in the process of local governance.

This will include, amongst others:

- Public Participation
- Integrated Development Planning and Performance Management System
- Research and Policy Development

Functionality and impact of municipal governance structures (council structures, including the Office of the Speaker, oversight committees, clusters etc

Access to information

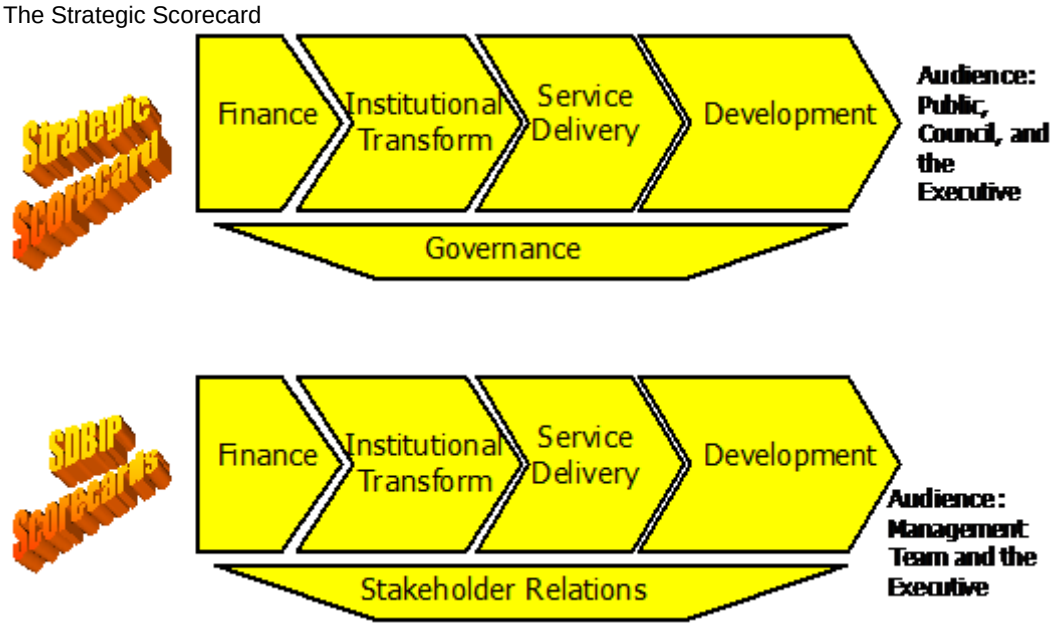
Inter-governmental relations

Stakeholder Relations, which sets out how the municipality will improve its relationship with its key stakeholders

- Corporate Governance (Audit and Risk Management Committees)
- Special designated groups (Youth, gender, children, disabled)
- The above relates to the governance processes of the municipality.
- Organizational score cards at different levels

There will be two levels of scorecards for the municipality as depicted in figure-2 that follows.

Figure 2: Two levels of scorecards



The strategic scorecard will provide an overall picture of performance for the municipality as a whole, reflecting performance on the strategic priorities set in the IDP.

The development perspective of this scorecard will therefore necessitate that information be collected from other development role-players in the municipal area for reporting purposes. These include other spheres of government, business formations and civil society organisations.

The Municipal Manager and Section 56 Managers will use the Strategic Scorecard as a basis for reporting to the Executive Mayoral Committee, Council and the public.

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

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

SDBIP Scorecard

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

SDBIP Scorecard will be comprised of the following components:

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

Infrastructure Service Deliverables which set out the services that the directorates involved will deliver. This perspective will include service delivery targets and performance indicators for each quarter.

Municipal Transformation, organizational development and financial viability perspective, which sets out

how the directorates involved will manage and develop its Human resources, Information and Organizational Infrastructure, projections on revenue to be collected, operational and capital expenditure by vote.

Performance reporting on this section of the scorecard will be in terms of achievements against projections

Stakeholder Relations, which sets out how the directorate will improve its relationship with its key

stakeholders

Scorecard concepts

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

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

The performance management plan for the municipality will have various indicators for goals that are set in the IDP. These indicators including those that will be further developed for SDBIP scorecards should be assessed against the following criteria.

Criteria for Setting Good Indicators

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

15.1 Focused and Specific

Indicators should be clearly focused and stated unambiguously.

15.2 Measurable

An indicator should by definition contain a unit of measurement.

15.3 Valid and Relevant

Validity is the degree to which an indicator measures what is intended to be measured. This correlates strongly to the relevance of the indicator to the objective being measured. It is also important that the whole set of indicators chosen should be contextually relevant to the municipality in the South African context.

15.4 Reliable

Reliability is the degree to which repeated measures, under exactly the same set of conditions will produce the same result. This is particularly relevant to those indicators that use ratios (formulas) and figures.

15.5 Simple

Good indicators will be simple, easy to communicate such that their relevance is apparent.

15.6 Minimise perverse consequences

Poorly chosen indicators, while nobly intended, can have perverse consequences. Chosen indicators should ensure that the performance behaviors likely to emerge from its pursuance are those that are intended to contribute to the objectives.

15.7 Data Availability

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

Core Local Government Indicators

National Indicators

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

The percentage of households with access to basic level of water, Sanitation, electricity and solid waste removal;

The percentage of households earning less than R2 200 per month with access to free basic services;

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;

The number of jobs created through municipality's local economic development initiatives including capital projects;

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;

The percentage of a municipality's budget actually spent on implementing its workplace skills plan; and

Financial viability as expressed by the following ratios:

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

Where -

"A" represents debt coverage

"B" represents total operating revenue received

"C" represents operating grants

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

(ii)

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

Where -

"A" represents outstanding service debtors to revenue

"B" represents total outstanding service debtors

"C" represents annual revenue actually received for services;

(iii)

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

Where -

"A" represents cost coverage

"B" represents all available cash at a particular time

"C" represents investments "D" represents monthly fixed operating expenditure.

A core set of Local Government indicators

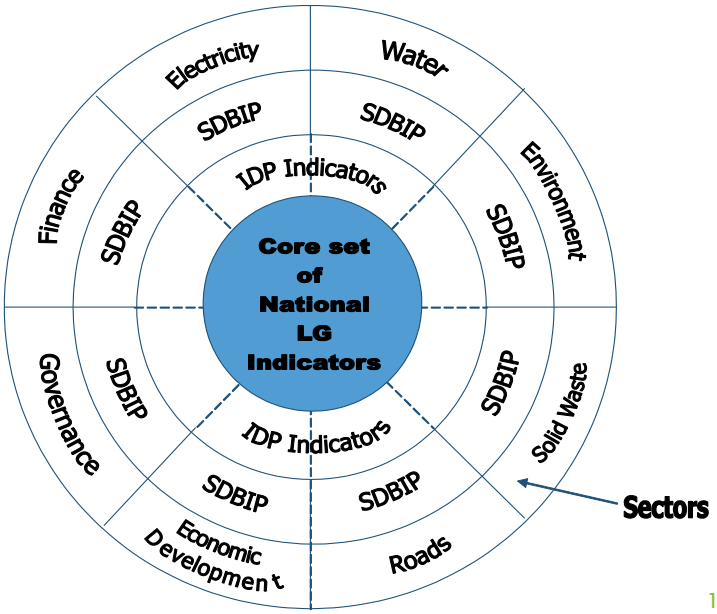


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Figure 3: Local Government Indicators

The Process of Managing Performance

The process of performance management is central to modern notions of management i.e. it is inseparable from the responsibilities that a manager must perform. It is important that performance management is mainstreamed in municipalities as an approach to daily management.

Figure 4: Performance Management as an Approach to Management

The annual process of managing the performance of the municipality will involve the following components:

- Co-ordination
- Performance Planning
- Performance Measurement, Analysis
- Performance Reviews & Reporting
- Performance Auditing

For each of these components, this chapter sets out the role stakeholders in the performance management system will play and how these components are to be carried out.

17.1 Co-ordination

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

- Executive Mayor
- Speaker
- Whippery
- Mayoral Committee
- Municipal Manager
- Executive Management

- IDP/PMS Manager

  Manager Budget and Financial Reporting

The IDP, PMS and Budget Steering Committee is chaired by the Executive Mayor or duly delegated Councilor and will be accountable to Council with regard to the work of the committee.

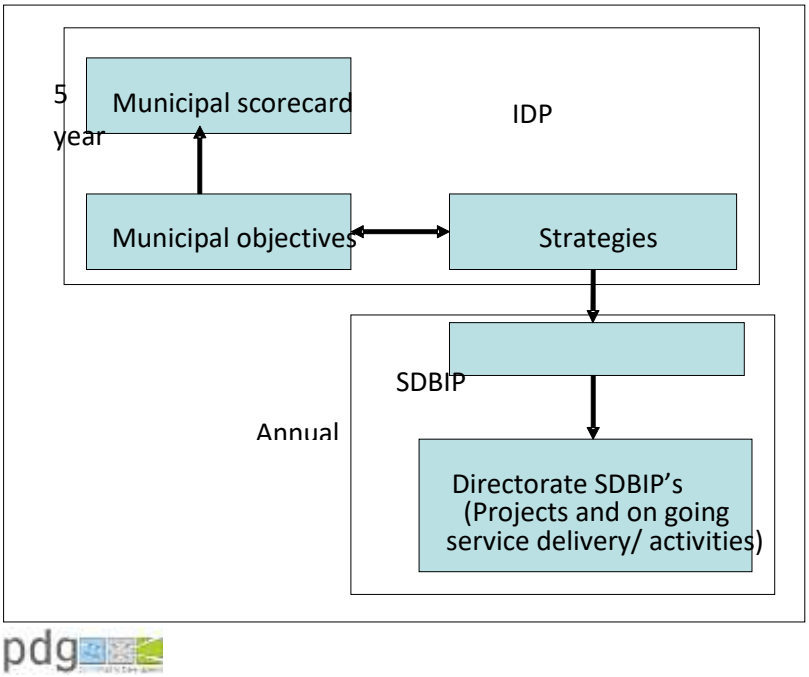
The Secretariat for the IDP, PMS and Budget Steering Committee shall be an official from the Corporate Services Directorate of the Municipality duly appointed or delegated such function by the Director Corporate Services.

17.2 Performance Planning

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

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

Figure 5: Municipal planning



Performance reporting and reviewing

What do we Monitor and Review

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

Evaluation (Making sense of what is happening)

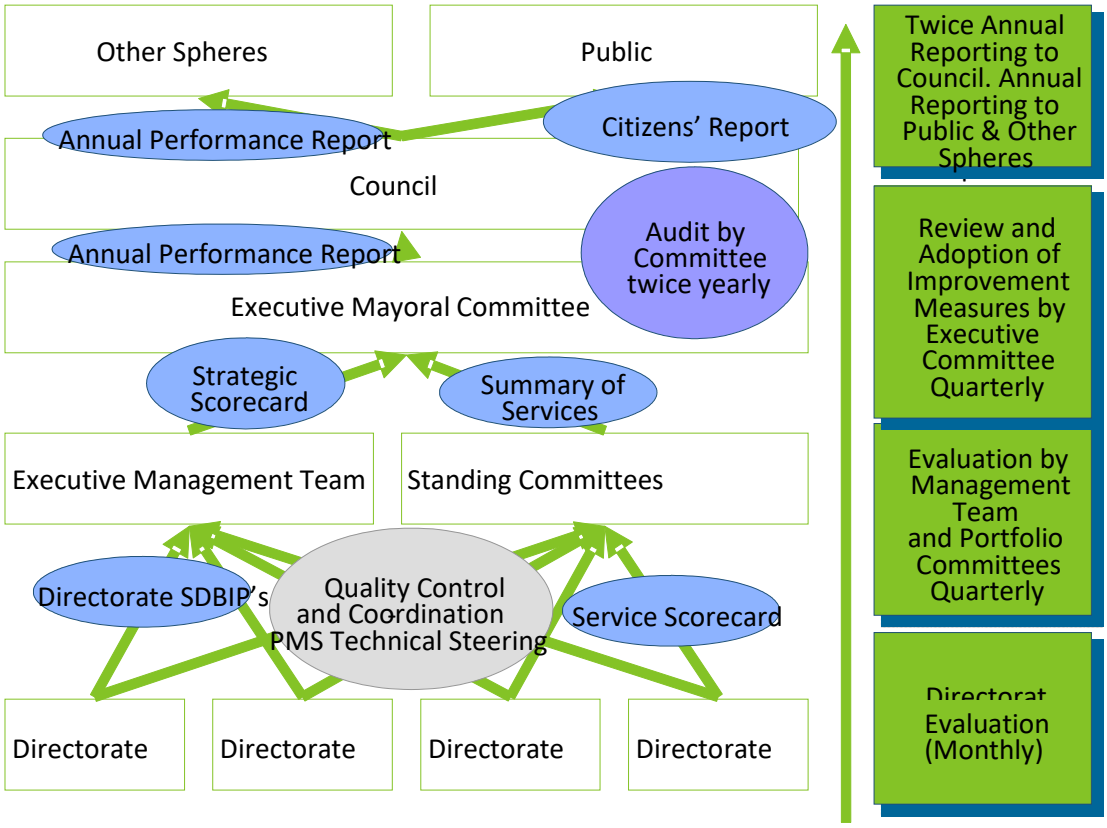
The information gathered through the process of monitoring described above, is assessed to understand its relevance and implications to the priority issues, objectives, indicators and targets. Irrelevant and incorrect information should be discarded. The relevant information is analyzed and synthesized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

The figure below aims to provide a picture of the annual process of reporting and reviews.

Figure 6: The annual process of reporting and review



17.3.3 Directorate Reviews

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

17.3.4 Executive Management Team reviews

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

17.3.5 Standing Committee Reviews

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

17.3.6 Executive Mayoral Committee Reviews

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

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

17.3.7 Council Reviews

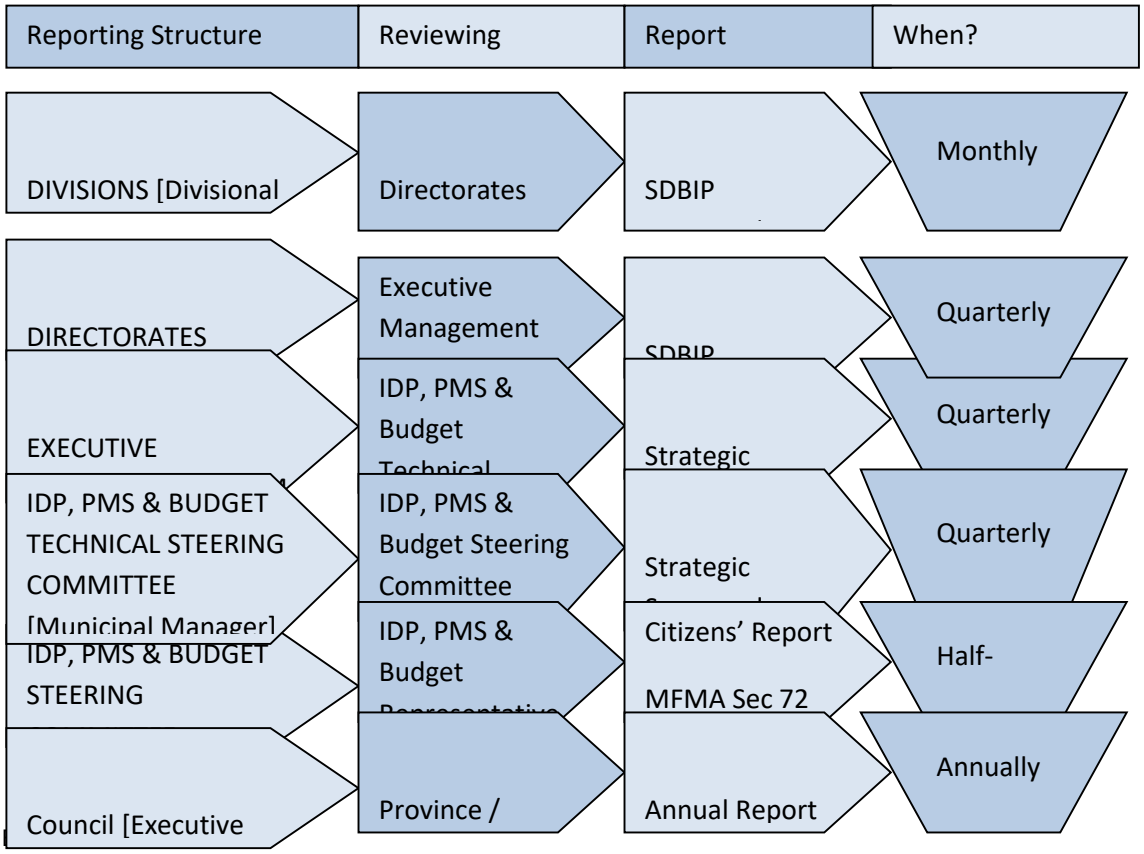
The Council is required to review municipal performance on quarterly basis. The Municipal Systems Act requires that the annual report should at least constitute a performance report (the strategic scorecard), financial statements and an audit report.

17.3.8 Public Reviews

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

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

Reporting to other spheres and agencies of government



Monitor;

Role of Stakeholders

Stakeholders	Performance Planning		Performance Reporting & Reviews
Community Structures and IDP Forum	Be consulted on needs Contribute to the develop of long term vision for the municipality Influence the identification of priorities Influence the choice of indicators and setting of targets		Be given the opportunity to review municipal performance and suggest new indicators and targets
Council	Facilitate the development of a long-term vision. Develop strategies to achieve vision Identify priorities Adopt indicators and set targets		Review municipal performance bi-annually
Portfolio (S79) Committees (Standing Committees)	Monitor the preparation of SDBIP scorecards		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

Stakeholders	Performance Planning		Performance Reporting & Reviews
Executive Mayoral Committee	Play the leading role in giving strategic direction and developing strategies and policies for the municipality Monitor the development of an IDP Recommend to Council for approval of strategic scorecard		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	Assist the Executive Mayoral Committee in providing strategic direction and developing strategies and policies for the municipality Manage the development of the IDP Ensure that the plan is integrated Identify and propose indicators and targets Develop draft SDBIPs & Budget		Conduct quarterly reviews of performance Ensure that performance reviews at the political level are organised Ensure the availability of information Report and propose response strategies to the Executive Committee
PMS Technical Steering Committee	Develop service plans for integration with other sectors within the strategy of the organisation		Conduct reviews of service performance against plan before other reviews

Stakeholders	Performance Planning		Performance Reporting & Reviews
Internal Audit	Review draft SDBIP before approval		Produce quarterly audit reports for MM and Audit committee
Audit Committee / Performance Audit Committee			Review internal audit reports Assess system and indicators Provide audit report twice annually to council

20.1 Auditor General and MEC

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

Critical dates and timelines

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

CRITICAL DATES AND TIMELINES

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

Activity	Reporting Structure	Reviewing Structure	Submission Date	Where	When
Mid-term performance reports	Directorates	IDP/PMS and Budget Technical	7th of January	Strategic Management	Mid-year
Mid-term performance reports	Directorates	Executive Mayoral Committee Council	25th January	Strategic Planning Session	Mid-year
Consolidated Directorates Quarterly performance reports Quarterly Performance analysis report	Strategic Management Directorate	Internal Audit Unit Audit Committee	14th of the next month after the end of the Quarter	Municipal Manager's Office Internal Audit Unit	Quarterly
Annual Performance reports	Directorates	IDP/PMS and Budget Technical Steering Committee IDP/PMS and Budget Steering Committee Council	7th July	Strategic Management Directorate	Annually
Consolidated Directorates Annual performance reports Annual Performance analysis report	Strategic Management Directorate	IDP/PMS and Budget Technical Steering Committee IDP/PMS and Budget Steering Committee Council	14th July	Municipal Manager's Office Internal Audit Unit	Annually
Development of Annual Report (Section 127 report)	Strategic Management Directorate	Audit Committee Council	31 August	Council	Annually

Activity	Reporting Structure	Reviewing Structure	Submission Date	Where	When
		Auditor General			

20.1.1 Auditing and Quality Control

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

20.1.2 Quality Control and Co-ordination

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

20.1.3 Performance Investigations

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

- The reliability of reported information
- The extent of performance gaps from targets
- The reasons for performance gaps

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

20.1.4 Internal Audit

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

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

The Regulations specify that any auditing must include assessment of:

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

20.1.5 Audit Committee

The operation of the audit committee will be governed by section 14 (2-3) of the regulations.

As per the regulations, the performance audit committee will

review the quarterly reports submitted to it by the internal audit unit

review the municipality's performance management system and make recommendations in this regard to the Council of that municipality

assess whether the performance indicators are sufficient

at least twice during a financial year submit an audit report to the municipal Council

The audit committee of the municipality is also responsible for performance auditing and the following are the terms of reference:

The audit committee will be tasked with assessing the reliability of information reported

Communicate directly with the Council, Municipal Manager or the internal; and external auditors of the municipality;

access any municipal records containing information that is needed to perform its duties or exercise its powers;

request any relevant person to attend any of its meetings, and, if necessary, to provide information requested by the committee; and

Investigate any matter it deems necessary for the performance of its duties and the exercise of its powers.

To advise Council on the functionality of the performance management System.

To advise Council whether the PMS complies with the Municipal Systems Act

To advise Council on the extent to which the municipality’s performance measures are reliable in measuring performance

To review the performance management system and make recommendations in this regard to Council.

To assess whether the performance indicators are sufficient;

To determine possible reasons for discrepancies between performance and targets

20.1.6 Employment contract

The Local Government: Municipal Systems Act No. 32 of 2000, section 57(1) (a), provides that there must be a written employment contract between the municipality, the municipal manager and managers directly accountable to municipal manager. (hence the reference, to managers employed in terms of these contracts, as Section 54 A and Section 56 Managers).

Applicable legislation

The regulations (see sub-regulation 4(1)) provide that the employment contract must be subject to the terms and conditions of the Systems Act, the MFMA, and other applicable legislation. In the event that the employment contract does not refer to the applicability of other legislation, that omission will not affect the legal validity of the employment

contract. The employment contract will, in any event, be subordinate to any legislation even in the case where the parties themselves are unaware of such legislation.

Validity of employment contract

The regulations (see sub-regulation 4(4)(a)) further provide that employment in terms of an employment contract must be subject to the signing of a separate performance agreement within 90 calendar days after assumption of duty and annually within one month after the commencement of the financial year. The question arises whether the validity of the employment contract will be affected in the absence of a performance agreement as per the dictates of the regulation. It is important to bear in mind that both the employment contract and the performance agreement are entered into separately by the parties. In the event that the performance agreement has not been entered into after the expiration of the time limit, it amounts to a breach of the employment conditions and the party responsible for such breach must be put on terms. It is important to emphasize that the failure to enter into a performance agreement does not automatically render the employment contract invalid. The party responsible for this breach must be given an opportunity to remedy the breach. Failure by the party responsible for the breach to remedy the breach may result in the other party initiating a contract termination process if it so feels.

20.1.7 Performance agreement

The performance agreement must include a performance plan that contains—

the name, job title and the department of the staff member;

the objectives or targets;

KPAs, their weightings and the target date for meeting the KPA;

the KPIs and the performance standard for each KPI;

the name and definition of the job specific competencies, their weightings and the expected level of capability for each competency;

a personal development plan prepared in compliance with regulation 51; and

the process of monitoring and assessing performance, including the planned dates of assessment.

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),(4B0 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. 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.

20.1.10 Performance Plan

The performance plan establishes:

a detailed set of objectives and targets to be met by the Section 56 employee as well as;

the time frames within which these should be met.

The specifics of the performance plan will be determined by the Executive Management Committee, in consultation with the employee, and will be based on the IDP, SDBIP and the Budget. It shall include the following elements:

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:

20.1.11 Key Performance Area (KPA) which is weighted at 80%

The employees assessment will in part be based on his/her performance in terms of outcomes/outputs (performance indicators) identified in the performance plan which are linked to the KPAs. This contributes to 80% of the overall

assessment result. The weightings per KPA will be agreed upon between the Executive Committee and the employee. For Managers directly responsible to the Municipal Manager, the KPAs are those related to their key functional areas.

For the municipal manager this will be the organizational scorecard, not dealing with outcomes, representing the IDP. For managers reporting to the municipal manager, this component will be their SDBIP scorecards, without outcomes.

For all other staff that this system will be rolled out to, this component will need to be drawn up for them and align with their job description.

20.1.12 Core Competency Requirement (CCR) which is weighted at 20%

The CCRs which are deemed most critical to the employee's specific function will be selected from a list and agreed upon with the employer, with consideration for proficiency levels as agreed between the two parties. Weights will further be assigned to the CCRs selected.

This refers to a separate component dealing with competency and expected behavior.

Table 1: Core Competency Requirements from Regulations (2006)

CORE COMPETENCY REQUIREMENTS FOR EMPLOYEES (CCR)		
Core Managerial and Occupational Competencies	□ (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 Integrity1		
Core Occupational Competencies		

CORE COMPETENCY REQUIREMENTS FOR EMPLOYEES (CCR)		
Core Managerial and Occupational Competencies	(Indicate choice)	Weight
Core Managerial Competencies		
Competence in Self Management		
Interpretation of and implementation within the legislative and national policy frameworks		
Knowledge of developmental local government		
Knowledge of Performance Management and Reporting		
Knowledge of global and South African specific political, social and economic contexts		
Competence in policy conceptualization, analysis and implementation		
Knowledge of more than one functional municipal field discipline		
Skills in Mediation		
Skills in Governance		
Competence as required by other national line sector directorates		
Exceptional and dynamic creativity to improve the functioning of the municipality		
Total percentage	-	100%

Personal Development Plan

As part of the performance agreement, a personal development plan will be included. This section should state the activities, including training, that the employee wishes to undertake to improve themselves or is required to take to better fulfill the needs of the job.

Evaluating performance

The Performance Regulations for Municipal Managers and Managers directly accountable to Municipal Managers (2006), stipulates in detail how the evaluation process should be undertaken.

21.1 Evaluators

For purposes of evaluating the annual performance of the municipal manager, The Executive Mayor must establish an evaluation panel constituted of the following persons:

Executive Mayor

Chairperson of the performance audit committee or the audit committee in the absence of a performance audit committee;

- Member of the executive committee
- Executive Mayor and/or municipal manager from another municipality; and
- Member of a ward committee as nominated by the Executive Mayor.

For purposes of evaluating the annual performance of managers directly accountable to the municipal managers, the Municipal Manager must establish an evaluation panel constituted of the following persons:

Municipal Manager;

- Chairperson of the performance audit committee or the audit committee in the absence of a performance audit committee;
- Member of the executive committee
- Municipal manager from another municipality.
- Members of the community

21.2 Process & Scoring

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

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

KPA assessment

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

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

The applicable assessment rating calculator will be used to add to the scores and calculate the final KPA score based on a weighted average score.

CCR assessment

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

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

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

The applicable assessment rating calculator will be used to add to the scores and calculate the final CCR score, based on a weighted average score.

Table 2: Scoring suggested by the Regulations (2006)

Level	Terminology	Description
5	Outstanding performance	Performance far exceeds the standard expected of an employee at this level. The appraisal indicates that the Employee has achieved above fully effective results against all performance criteria and indicators as specified in the PA and Performance plan and maintained this in all areas of responsibility throughout the year.
4	Performance significantly above expectations	Performance is significantly higher than the standard expected in the job. The appraisal indicates that the Employee has achieved above fully effective results against more than half of the performance criteria and indicators and fully achieved all others throughout the year.
3	Fully effective	Performance fully meets the standards expected in all areas of the job. The appraisal indicates that the Employee has fully achieved effective results against all significant performance criteria and indicators as specified in the PA and Performance Plan.
2	Performance not fully effective	Performance is below the standard required for the job in key areas. Performance meets some of the standards expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against more than half the key performance criteria and indicators as specified in the PA and Performance Plan.
1	Unacceptable performance	Performance does not meet the standard expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the PA and Performance Plan. The employee has failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement.

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

Table 3 HOD's performance measurement

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

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

Table 4 Municipal Manager's performance measurement

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

21.5 Dispute resolution

Any disputes about the nature of the employee's performance agreement, whether it relates to key responsibilities, priorities, methods of assessment and/ or Salary increment in the agreement, must be mediated by –

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

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 –

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

In the case of managers directly accountable to the municipal manager, a member of the municipal council, provided that such member was not part of the evaluation panel provided for in sub-regulation 27(4)(e), within thirty (30) days of receipt of a formal dispute from the employee; whose decision shall be final and binding on both parties.

Responding to Good Employee Performance

21.6 Bonuses

A performance bonus, based on affordability may be paid to the employees, after:

the annual report for the financial year under review has been tabled and adopted by the municipal council

an evaluation of performance in accordance with the provisions of the Regulation

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

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:

SCORES	BONUS PERCENTAGE
130-133	5%
134-137	6%
138-141	7%
142-145	8%
146-149	9%
150-153	10%
154-157	11%
158-161	12%
162-165	13%
166 and above	14%

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

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

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

21.8 Responding to Organizational Performance

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

21.9 Good or Exceptional Organizational Performance

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

21.9.1 Poor Performance

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

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

21.9.2 Addressing Poor Employee Performance

Section 56 managers

The municipality will base its actions against a poorly performing Section 56 manager on the midyear and annual performance review processes. Having set performance targets in the form of a performance agreement at the beginning of the year and reviewed progress in September as per the Regulations, during the midyear review if a manager achieves a score of less than 60%, an appropriately designated person within the municipality will, together

with the managers concerned, develop a Remedial and Developmental Support plan within 30 days of the midyear performance review to assist the employee to improve his/her performance. The design of the plan will be such that there should be performance improvement within 6 months of its implementation. The plan will clearly specify the responsibilities of the employer as well as the responsibilities of the employee with regard to its implementation. If after 6 months, during the end-year performance review, the manager concerned still achieves a score of less than 60% and the municipality has evidence or proof that it met its responsibilities in terms of implementing the remedial and developmental support plan, the municipality will consider steps to terminate the contract of the employee on the grounds of poor performance or operational incapacity.

Individual Performance

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

The Benefits of Individual Performance are to:

Ensure alignment of individual goals and objectives with that of the organisation and to coordinate efforts in order to achieve those goals.

Understand what is expected from the incumbents, by when it is expected and to what standard is expected.

Understand the incumbent's key areas of accountability.

Determine whether or not performance objectives are being met.

Make qualified decisions within the incumbent's level of competencies

Avail the incumbents of learning and development opportunities to competently meet their performance targets.

Responsibilities for implementing system

The Municipal Manager, as head of the administration (see section 55 Municipal Systems Act No. 32 of 2000 or MSA) or as accounting officer (see section 60 Municipal Finance Management Act or MFMA) is responsible and accountable for the formation and development of an accountable administration operating in accordance with the municipality's performance management system.

Individual Employee Performance and Contract Employee

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

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

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

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

The Assessment of staff below Supervisor Level shall be Team-Based.

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

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

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

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

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

Contract employees

The Performance Agreements of the contract employees will be measured and monitored against targets form the SDBIP, the Specific objectives and targets established for the employees on contract must be communicated to the employee by Supervisor for expectations and accountabilities.

Each Directorate will ensure that all employees on contract in the Directorate have the performance agreement in the form of accountability agreement (AA)and performance promise (PP).

The parties must ensure that the Performance Agreement and Performance Plan form the basis for assessing whether the employee has met the performance expectations applicable to the position.

The assessment of the Employee will be based on the following rating

scale for KPA's and CCRs:

Level	Terminology	Description	Rating				
			1	2	3	4	5
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	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.	

Evaluating the performance of employees on contract

The Municipal Manager will be responsible for the approval of the performance report submitted by the performance evaluation panel.

The performance evaluation panel will be constituted as follows:

Director Corporate Services will be the Chairperson of the Panel

Relevant Directorate represented by the Director.

Human Resource Manager to be a resources person

Process and Scoring

The performance of the employee on contract will be reviewed on a quarterly basis in line with roles and responsibilities attached to his or her position contract using the accountability agreement and performance promise.

The five CCR are as follows:

CORE COMPETENCY REQUIREMENTS FOR EMPLOYEES (CCR)

Financial Management	Weight
Problem Solving and Analysis	
Peoples Management and Empowerment	
Communication	
Honesty and Integrity	

PERFORMANCE MODERATION

The Municipal Manager must establish departmental performance moderation committees, which must be convened annually. Performance moderation processes must be completed within six months after the end of the financial year.

The departmental performance moderation committees shall be constituted as follows:

The relevant heads of departments, who must act as chairpersons in the committees;

All managers directly accountable to the Heads of Departments, who must be recused from the committee before their assessments are considered by the committee; and

Director Corporate Services/ Manager Human Resources who will advise, guide and provide support,

Individual Performance Officer who will provide Secretariat Service

The purpose of the departmental performance moderation committee is as follows:

To conduct moderation of annual staff performance results in order to ensure that the norms and standards for PMS are applied in a fair, realistic and consistent manner across the department

Assess and compare the performance and contribution of each staff member with his or her peers towards the achievement of departmental goals;

Determine the cost implications for recognition of performance of all staff members within the department

Recommend the moderated performance scores for all staff members to the municipal moderating committee for approval

Ensure that performance rewards are based on affordability; consider the impact of the performance assessments on various forms of recognition

Recommend performance rewards as well as remedial actions for performance considered to be below effective performance; and

Ensure that the integrity of the performance management and development system is protected.

If the Departmental Moderation Committee has reason to believe that any performance assessment by the supervisor does not conform to performance norms and standards or that there is lack of evidence or information to support the performance ratings, the departmental moderation committee may not reassess, amend or adjust the performance ratings of a staff member, but may refer the assessment back to the relevant supervisor for reassessment in consultation with the affected staff member. Upon conclusion of the reassessment, the departmental moderation committee may reconvene to moderate the assessment of the staff member concerned.

Addressing poor performance

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

It must be emphasized that there are no definitive solutions to managing municipal performance. The process of implementing a performance management system must be seen as a learning process, where there is a conscious buy-in to incremental improvement of the way the system works in order to fulfill the objectives of the system and address the emerging challenges from a constantly changing environment.