

# MNQUMA LOCAL MUNICIPALITY



**FINAL INTEGRATED DEVELOPMENT PLAN  
FOR THE PERIOD 1 JULY 2022 TO 30 JUNE 2027**

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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 |         |  |

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### EXECUTIVE MAYOR'S FOREWORD

The Local Government Municipal Systems Act No. 32 of 2000 as amended compels the municipalities to draw up the Integrated Development Plan (IDP) as a singular inclusive and strategic development plan. This process enables the communities to take part on government programmes and service delivery related issues that must form part of priorities of the Municipality for the next five years. It is therefore important that as we start the 2022/2027 term of Council, we remain mindful of the fact that the main purpose of the IDP is indeed to map out the core issues that affect our people and to collectively agree on the manner in which each one of those aspirations will be addressed. The 2022/2027 IDP presents a number of programmes intended to improve the lives of the communities in Centane, Ngqamakwe and Butterworth, thus the top ten (10) strategic objectives Council will focus on are:

- Construction of access roads for improved accessibility;
- Render solid waste and environmental management programs;
- Regulate and control the development and use of land within the municipal area;
- Ensure implementation of high impact projects for economic development;
- Expansion of the Agricultural potential of the Mquma area;
- Encourage involvement of communities and community organisation in the matters of the municipality;
- Provision of a multi-sectoral strategic approach and response to Gender Based Violence and Femicide;
- Improve financial accountability for good financial governance;
- Promote and enhance financial viability;
- Establish digital transformation for municipal business continuity.

This 2022/2027 Integrated Development Plan aligned with the 2022/2025 Medium Term Revenue and Expenditure Framework Budget is service delivery focussed and towards infrastructure investment.

Mquma Local Municipality has a good story to tell from the 2016/2021 term as the term ended on a high note and the new Council is committed to keep the momentum and beyond. The Council is firmly committed to work towards a clean audit as we deal with the minor issues raised by Auditor General in the 2020/2021 Audit. Revenue enhancement strategies have been developed in order to improve collection thus improving road and electricity infrastructure of the urban and peri-urban areas.

Mquma Local Municipality is one of the top rated municipalities affected by Gender Based Violence and Femicide. The Council took a bold step to ensure the implementation of the National Framework on Gender Based Violence and working with communities, we believe that a lot will be done in the 2022/2027 term of Council in ensuring that we deal with this cancer.

I would like to thank the Community Members, Council, business and the private sector as well as the administration for concerted efforts towards the development of this Integrated Development Plan which will serve as a guiding tool and road map of the 2022/2027 term of Council.

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**CLLR T. MANXILA-NKAMISA**

**EXECUTIVE MAYOR**

# 2022-2027 FINAL IDP

## 1. EXECUTIVE SUMMARY

### Introduction

This document represents the development trajectory for Mquma Local Municipality for the period of 5 years (2022-2027). 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.

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

## 2. Legislative Framework

**The Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000) as amended** 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 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.

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: -

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(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  | <b>Council</b>   | The Council will consider and adopt the process plan and the IDP on recommendation of the Executive Mayor   |
| 2  | <b>Executive Mayor</b>                                 | The Executive Mayor must ensure that the IDP is developed and reviewed annually.<br>Chairs the IDP, PMS and Budget Representative Forum Chairs the IDP Steering Committee.<br>Recommends the developed and reviewed IDP and any amendments thereof to the Council   |
| 3  | <b>Mayoral Committee</b>                               | The Council of Mquma Municipality through the Executive Mayor and his/her Mayoral Committee is legally responsible for managing and formulating the Municipality's IDP. In terms of section 30(b) of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000) this responsibility can be delegated to the Municipal Manager.  |
| 4  | <b>Municipal Manager</b>                               | 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.<br><br><b>Terms of Reference</b><br>Preparing the process plan<br>Undertaking the overall management and co-ordination of the planning process ensuring:<br>Participation and involvement of all different role players.<br>That timeframes are adhered to.<br>That the planning process is aligned to the Provincial Growth and Development Strategy.<br>Conditions for community participation provided.<br>That the results of the planning and IDP development and review processes are documented.<br>Responding to comments on the draft IDP from the public and other spheres of Government to the satisfaction of the Municipal Council.<br>Accommodate and consider IDP comments and proposals from the office of the MEC for Local Government and Traditional Affairs.  |
| 5  | <b>IDP/PMS and Budget Technical Steering Committee</b> | 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:<br>Municipal Manager.<br>Directors<br>Managers<br>IDP/PMS and Budget Officers<br><br><b>Terms of Reference</b><br>The Terms of reference for this committee shall be as follows:<br>Collect and collate information for IDP, PMS and Budget Steering Committee.<br>Conduct research.<br>Advises the IDP, PMS and Budget Steering Committee.   |
| 6  | <b>IDP, PMS and Budget Steering Committee</b>          | The IDP, PMS and Budget Steering Committee assist the Executive Mayor in guiding the development process. It comprised of the following members:<br>Executive Mayor.<br>Council Speaker.<br>Members of the Mayoral Committee.<br>Chief Whips of political parties.<br>Municipal Manager<br>Directors<br>Manager IDP and PMS<br>Manager Budget Planning and Financial Reporting<br><br><b>Terms of reference</b><br>The terms of reference for the IDP, PMS and Budget Steering Committee shall be as follows:<br>To draw terms of reference for the various planning activities.<br><ul style="list-style-type: none"> <li>- Establish sub-committees.</li> <li>- Commission research studies.</li> <li>- Consider and comment on: <ul style="list-style-type: none"> <li>- Inputs from sub-committees, study teams and consultants.</li> <li>- Inputs from provincial sector departments and support providers.</li> </ul> </li> <li>- Summarize and document inputs.</li> <li>- Make content recommendations.</li> <li>- Define the terms of reference for the IDP, PMS and Budget Representative Forum.</li> <li>- Inform the public about the establishment of the IDP, PMS and Budget Representative Forum.</li> <li>- Identify stakeholders to be part of the Forum in such a way that the public is well represented.</li> <li>- Providing relevant technical, sector and financial information for analysis and for determining priority issues.</li> <li>- Contributing technical expertise in the consideration of financial strategies and identification of projects.</li> <li>- Providing operational and capital budget information.</li> <li>- The IDP, PMS and Budget Steering Committee is chaired by the Executive Mayor or delegated Councillor. The secretariat for this committee will be Corporate Services Directorate.</li> </ul> |

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| No  | Role Player   | Roles and Responsibilities and Terms of Reference  |
|-----|---|--|
|     |   | <p>- The IDP, PMS and Budget Steering Committee may delegate some or all its responsibility to the IDP, PMS and Budget Technical Steering Committee.</p>   |
| 7   | <b>IDP, PMS and Budget Representative Forum</b>                                     | <p>The IDP, PMS and Budget Representative Forum of Mquma Municipality is the organizational mechanism for discussions, negotiations and decision-making between stakeholders within our municipal area. The following organizations and/or stakeholders will be involved:</p> <ul style="list-style-type: none"> <li>All Councilors.</li> <li>Ward Committees.</li> <li>Community Development Workers.</li> <li>Members of the Inter-Governmental Forum.</li> <li>Amathole District Municipality</li> <li>Traditional Leaders.</li> <li>Non-governmental organizations</li> <li>Ministers Fraternal.</li> <li>Stakeholder Representatives of Organized Groups.</li> <li>Advocates of Unorganized Groups.</li> <li>Community Representatives.</li> <li>Resource Persons.</li> </ul> <p><b>Terms of Reference</b></p> <p>The terms of reference for the IDP, PMS and Budget Representative Forum are as follows:</p> <ul style="list-style-type: none"> <li>Represent the interests of their constituents in the IDP processes.</li> <li>Provide an organizational mechanism for discussion, negotiation and decision-making between stakeholders including municipal government.</li> <li>Ensure communication between all stakeholders including municipal government.</li> <li>Provide a platform for engagement, input and feedback to stakeholders on the IDP and PMS.</li> <li>The IDP, PMS and Budget Representative Forum is chaired by the Executive Mayor or duly delegated Councilor.</li> <li>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.</li> </ul> |
| 8   | <b>IDP, PMS and Budget Clusters</b>   |  |
| 8.1 | <b>Basic Service Delivery and Infrastructure Development</b>                        | <p>The Basic Service Delivery and Infrastructure Development Cluster deals with all issues of service delivery including:</p> <ul style="list-style-type: none"> <li>Roads</li> <li>Land Administration and Housing Development</li> <li>Public Transport</li> <li>Community Facilities</li> <li>Building Control</li> <li>Water and Sanitation</li> <li>Electricity</li> <li>Telecommunication</li> </ul>   |
| 8.2 | <b>Socio-economic development</b>   | <p>The Socio-Economic Development Cluster (LED) deals with issues of local economic development, waste and environmental management including:</p> <ul style="list-style-type: none"> <li>Agriculture</li> <li>Manufacturing</li> <li>Tourism</li> <li>SMME Development</li> <li>Forestry</li> <li>Municipal/Environmental Health</li> <li>Primary Health Care and HIV/ AIDS</li> <li>Disaster Management and Fire Fighting</li> <li>Environmental Services</li> <li>Waste Management</li> <li>Law Enforcement and Community Safety</li> <li>Public Amenities</li> </ul>   |
| 8.3 | <b>Municipal transformation, Institutional Development and Financial Viability.</b> | <p>The Municipal Transformation, Institutional Development and Financial Viability Cluster deals with issues of transformation and administration and as well as financial management. The following are some of the Priority Issues:</p> <ul style="list-style-type: none"> <li>Municipal Administration</li> <li>Human Resources Management</li> <li>Information and Communication Technology Services</li> <li>Legal Advisory Services</li> <li>Expenditure and Supply Chain</li> <li>Revenue and Debt Management</li> <li>Budget Planning and Financial Reporting</li> </ul>   |
| 8.4 | <b>Good Governance and Public Participation</b>                                     | <p>This cluster deals with issues of Governance and Public Participation including the following areas:</p> <ul style="list-style-type: none"> <li>IDP Coordination</li> <li>Performance Management System</li> <li>Community Participation</li> <li>Intergovernmental Relations</li> <li>Communications, Marketing and Municipal Branding</li> <li>Research and Policy Development</li> <li>Internal Audit</li> </ul>   |

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| No | Role Player | Roles and Responsibilities and Terms of Reference |
|----|-------------|---|
|    |             | Risk Management<br>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 27<sup>th</sup> August 2021. 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 Mquma Municipality embarked on its IDP and Budget processes from its commencement in August 2021 to its completion in May 2022. The Process Plan outlines the time frames, scheduled events, structures involved and their respective roles and responsibilities.

| Target date                                       | Output required  | Co-ordinator  | Stakeholder  |
|---|--|---|--|
| <b>Planning Phase JULY – AUGUST</b>               |  |   |  |
| 1 <sup>st</sup> -31 July 2021                     | Compilation of Draft IDP, PMS and Budget Process Plan Commence   | Director Strategic Management                       | All Directors  |
| 11 August 2021                                    | IDP/PMS and Budget Technical Steering Committee to present Draft IDP, PMS & Budget process plan 2022/2023, and 2020/2021 Annual performance report | Director Strategic Management                       | Municipal Manager, Directors, Managers, PMS Coordinator and IDP Coordinator      |
| 16 August 2021                                    | Councillors workshop   | Director Strategic Management                       | Councillors, Executive Management  |
| 19 August 2021                                    | IDP, PMS and Budget Representative Forum to present draft IDP, PMS and Budget Process Plan 2022/2023 to the communities for comments.              | Executive Mayor Portfolio Head Strategic Management | Councillors, Sector Departments, CDW's and Ward Committees                       |
| 27 August 2021                                    | Special Council Meeting – Adoption of 2022/2023 IDP/PMS and Budget Process Plan  | Director Corporate                                  | Councillors, Traditional Leaders, Executive Management and members of the public |
| 30 August 2021                                    | Submission 2022/2023 IDP/PMS and Budget Process plan to ADM and relevant sector departments  | Director Strategic Management                       | Amathole District Municipality, COGTA, Provincial Treasury and National Treasury |
| <b>September</b>                                  |  |   |  |
| 01 <sup>st</sup> -09 <sup>th</sup> September 2021 | Review of Situational Analysis   | Director Strategic Management                       | All directorates   |
| 06 September 2021                                 | Advertise 2022/2023 IDP/PMS and Budget Process Plan on the local newspaper,  | Director Strategic Management                       | Director Strategic & Chief Financial Officer                                     |
| 14 September 2021                                 | IDP/PMS and Budget Technical Steering Committee to present Situational analysis report   | Director Corporate Services                         | Municipal Manager, Directors, Managers, PMS Coordinator and IDP Coordinator      |
| 17 September 2021                                 | IDP/PMS and Budget Steering Committee to present Situational analysis report   | Director Strategic Management                       | Ward Councillors and Members of the public                                       |
| 30 Sept-04 October 2021                           | Sourcing of Community Needs during MPAC Roadshows  | Executive Mayor Portfolio Head Strategic Management | Directors, Managers, Section Heads and Secretaries                               |
| 08 <sup>th</sup> - 15 <sup>th</sup> October 2021  | Directorate sessions to review of objectives and strategies  | Director Corporate                                  | Directors, Managers  |
| 22 October 2021                                   | IDP, PMS and Budget Technical Steering Committee – Objectives & Strategies report  | Director Strategic Management                       | MM, Executive & Middle Management  |
| <b>STRATEGIES PHASE NOVEMBER – JANUARY</b>        |  |   |  |
| 12 November 2021                                  | IDP, PMS and Budget Steering Committee to present Objectives and strategies  | Municipal Manager                                   | Mayoral Committee, Executive & Middle Management                                 |



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| Target date                              | Output required  | Co-ordinator                          | Stakeholder  |
|--|--|---------------------------------------|--|
| 23 November 2021                         | IDP, PMS and Budget Representative forum – presentation and discussion of the situational analysis report as well as needs analysis report | Executive Mayor                       | Executive Mayor, Councillors, Ward Committees & CDW's                            |
| 01-04 February 2022                      | Strategic planning session   | Director Strategic Management         | Councillors, Executive & Middle Management                                       |
| <b>INTEGRATION PHASE JANUARY – MARCH</b> |  |                                       |  |
| 14 March 2022                            | IDP/PMS and Budget Technical committee - Presentation of 1 <sup>st</sup> draft IDP 2022/2027 draft 2022/2025 MTREF Budget                  | Director Strategic Management         | MM, Executive & Middle Management  |
| 16 March 2022                            | IDP,PMS & Budget Steering Committee  | Council Speaker                       | All Councillors & Executive Management   |
| 17 March 2022                            | Council workshop to present Draft IDP 2022/2027, 2022/2025 Budget and budget related policies  | Executive Mayor                       | Executive Mayor, Councillors, Sector Departments, Ward Committees & CDW's        |
| 22 March 2022                            | IDP and PMS Representative Forum to present draft Reviewed IDP and Budget  | Director Strategic Management         | MM, Executive & Middle Management  |
| <b>APPROVAL PHASE</b>                    |  |                                       |  |
| 30 March 2022                            | Ordinary Council Meeting tabling of the draft 2022/2027 IDP and 2022/2025 MTREF Budget   | Director Corporate Services           | Councillors, Traditional Leaders, Executive Management and members of the public |
| 1 <sup>st</sup> April 2022               | Publication of draft 2022/2027 IDP & Budget and IDP /PMS and budget road-shows   | Director Strategic Management         | Members of the public  |
| 1 <sup>st</sup> April 2022               | Submission of draft 2022/2027 IDP to relevant sector departments   | Director Strategic Management         | CoGTA, Provincial Treasury, National Treasury and Auditor General                |
| 06-08 April 2022                         | IDP, Budget and PMS Road shows   | Executive Mayor                       | Councillors ,Traditional Leaders, Ward Committees & Community Members            |
| 27 May 2022                              | Special Council Meeting (Approval of the Final IDP)  | Director Corporate Services           | Councillors, Traditional Leaders, Executive Management and members of the public |
| 03 June 2022                             | Publication of 2022/2027 final IDP and 2022/2025 MTREF Budget  | CFO and Director Strategic Management | Members of the public  |
| 03 June 2022                             | Submission of 2022/2027 IDP and 2022/2025 MTREF Budget to relevant sector departments  | CFO and Director Strategic Management | CoGTA, Provincial Treasury, National Treasury and Auditor General                |
| 10 June 2022                             | Facilitate printing of the IDP for 2022-2027   | CFO and Director Corporate Services   | Municipal Manger, Executive & Middle Management                                  |
| 10 June 2022                             | Publication of the 2022/2023 SDBIP   | Director Strategic Management         | CFO  |

### Performance Management Timetable

| Date            | Output required  | Co-ordinator                  | Stakeholder  |
|-----------------|--|-------------------------------|--|
| 02-26 July 2021 | Development of Performance Agreements for S54A and S56 Managers                | Director Strategic Management | MM and Directors   |
| 07 July 2021    | Submission of 2020-2021 4 <sup>th</sup> Quarter and annual Performance Reports | Director Strategic Management | All Directorates   |
| 30 July 2021    | Tabling of Performance agreements for S54A and S56 Managers to Council         | Director Corporate Services   | Councillors, Traditional Leaders, Executive Management and members of the public |
| 06 August 2021  | Submission of Performance Agreements for S54A and S56 Managers                 | Director Strategic Management | Department of Co-operative Governance and Traditional Affairs                    |

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| Date                  | Output required   | Co-ordinator                  | Stakeholder   |
|-----------------------|---|-------------------------------|---|
| 06 August 2021        | Publication of Performance Agreements for S54A and S56 Managers   | Director Strategic Management | Members of the Public   |
| 16 August 2021        | Council Workshop – presentation of 2020/2021 unaudited annual report                                    | Director Strategic Management | Executive and Middle Management   |
| 27 August 2021        | Special Council Meeting – tabling of Unaudited Annual Report for 2020-2021                              | Council Speaker               | Councillors, Traditional Leaders and Executive Management   |
| 01 September 2021     | Submission of draft Annual Report to MPAC for verification  | Director Strategic Management | Members of the public   |
| 03 September 2021     | Submission of Draft 2020-2021 Annual Report to Auditor General and relevant sector departments          | Director Corporate Services   | Councillors, Traditional Leaders, Executive Management and members of the public                  |
| 03 September 2021     | Publicise the 2020-2021 Unaudited Annual Report   | Director Strategic Management | Auditor General, Department of Co-operative Governance, Provincial Treasury and National Treasury |
| 16 September 2021     | 2020-2021 Annual reviews for Section 54A and 56 Managers performance                                    | Director Strategic Management | Executive Management  |
| 30 Sept - 04 Oct 2021 | MPAC Roadshows on 202-2021 Annual report  | Director Strategic Management | Municipal Public Accounts Committee   |
| 07 October 2021       | Submission of Performance reports and performance information of the first quarter                      | Director Corporate Services   | MPAC, Mayoral Committee and Members of the Public   |
| 29 October 2021       | Ordinary Council Meeting (Tabling Section 52 reports and 1 <sup>st</sup> quarter performance report     | Director Strategic Management | All Directorates  |
| 19 November 2021      | Finalisation of assessment of Annual Report by MPAC   | Director Corporate Services   | Councillors, Traditional Leaders, Executive Management and members of the public                  |
| 02-04 December 2021   | Directorate session to assess Mid-Term Performance and review 2021-2022 SDBIP                           | Director Corporate services   | Municipal Public Accounts Committee   |
| 07-08 December 2021   | Management Work Session: mid-term performance and review of SDBIP 2020-2021                             | Director Strategic Management | Directors, Managers, Section Heads and Secretaries  |
| 10 December 2021      | Ordinary council Meeting – Adoption of 2020-2021 Audited Annual report and oversight Report             | Director Strategic Management | Municipal Manager, Executive & Middle Management  |
| 13 December 2021      | Submission of audited annual report to AG, Treasuries and CoGTA   | Director Corporate Services   | Councillors, Traditional Leaders, Executive Management and members of the public                  |
| 13 December 2021      | Submission of oversight report to Treasuries and CoGTA  | Director Strategic Management | AG, CoGTA, Provincial Treasury and National Treasury  |
| 13 December 2021      | Publication of the oversight report   | Director Corporate Services   | CoGTA, Provincial Treasury and National Treasury  |
| 10 January 2022       | Facilitate Printing of 2020-2021 Annual report  | Director Strategic Management | Members of the public   |
| 10 January 2022       | Submission of Mid-term - Performance reports and 2 <sup>nd</sup> Quarter performance Reports            | Director Strategic Management | CFO   |
| 21 January 2022       | Ordinary Council Meeting (Tabling of Mid-Term Performance report)                                       | Director Strategic Management | Councillors, Traditional Leaders, Executive Management  |
| 28 January 2022       | Submission of Mid-term Performance assessment reports and reviewed SDBIP to relevant sector Departments | Director Corporate services   | Councillors, Traditional Leaders, Executive Management and members of the public                  |
| 01-04 February 2022   | Strategic Planning Session  | Director Strategic Management | Executive Mayor   |
| 08 February 2022      | Approval of reviewed 2022-2023 SDBIP by Executive Mayor   | Director Strategic Management | All Directorates  |

## 2022-2027 FINAL IDP

| Date             | Output required  | Co-ordinator                  | Stakeholder   |
|------------------|--|-------------------------------|---|
| 27 February 2022 | 2020-2021 Mid-term Performance reviews   | Director Strategic Management | CoGTA, Provincial Treasury and National Treasury          |
| 6 April 2022     | Submission of Performance reports and performance information of the third quarter | Director Strategic Management | Municipal Manager and Directors                           |
| 05-06 May 2022   | Directorate sessions finalisation of SDBIP and alignment with strategic scorecard  | Director Strategic Management | All directorates  |
| 12-13 June 2022  | Management Work session finalization of 2022-2023 SDBIP                            | Director Strategic Management | Directors, Managers, Section Heads and Secretaries        |
| 20 June 2022     | Approval of 2022-2023 SDBIP by Executive Mayor                                     | Director Strategic Management | Municipal Manager, Executive & Middle Management          |
| 23 June 2022     | Submission of the 2022-2023 SDBIP to relevant sector departments                   | Director Strategic Management | Councillors, Traditional Leaders and Executive Management |

### Budget Schedule

| Date                | Output required   | Co-ordinator       | Stakeholders   |
|---------------------|---|--------------------|--|
| 11 August 2021      | IDP/PMS and Budget Technical Steering Committee (1 <sup>st</sup> adjustment Budget)   | CFO                | MM and Executive Management  |
| 16 August 2021      | Councillors Workshop (1 <sup>st</sup> adjustment Budget)  | CFO                | Councillors, Executive Management  |
| 27 August 2021      | Special Council Meeting – Adoption of 2022/2023 IDP/PMS and Budget Process Plan   | Director Corporate | Councillors, Traditional Leaders, Executive Management and members of the public |
| 07-11 February 2022 | Development of 2021/2024 capital and operating budget and submission of personnel requests  | CFO                | Directors  |
| 14-18 February 2022 | Analyse results of budget requests from Directorates  | CFO                | Directors  |
| 17 February 2022    | Mid-year budget and Performance engagement  | CFO                | Provincial Treasury and National Treasury  |
| 28 February 2022    | Check with National Treasury, Provincial Governments and Districts Municipalities for any adjustment to projected allocations for the next three years. | CFO                | National Treasury  |
| 20 April 2022       | Draft Budget benchmarking   | CFO                | Provincial Treasury and National Treasury  |

### IGR MEETINGS & CLUSTER MEETINGS

| DATE                | Output required   | Co-ordinator    | Stakeholders  |
|---------------------|---|-----------------|---|
| 03-06 August 2021   | Cluster Meetings – present and review performance of sectoral plans | Cluster Champs  | Cluster champs, Executive and Middle Management, Sector Departments |
| 10 September 2021   | IGR Meeting - Report and monitor progress of sectoral plans         | Executive Mayor | Mayoral Committee, Executive Management and Sector Departments      |
| 08-11 November 2021 | Cluster Meetings – present and review performance of sectoral plans | Cluster Champs  | Cluster champs, Executive and Middle Management, Sector Departments |
| 03 December 2021    | IGR Meeting - Report and monitor progress of sectoral plans         | Executive Mayor | Mayoral Committee, Executive Management and Sector Departments      |
| 07-10 February 2022 | Cluster Meetings – present and review performance of sectoral plans | Cluster Champs  | Cluster champs, Executive and Middle Management, Sector Departments |
| 09 March 2022       | IGR Meeting - Report and monitor progress of sectoral plans         | Executive Mayor | Mayoral Committee, Executive Management and Sector Departments      |
| 09-10 May 2022      | Cluster Meetings – present and review performance of sectoral plans | Cluster Champs  | Cluster champs, Executive and Middle Management, Sector Departments |

## 2022-2027 FINAL IDP

|              |   |                 |  |
|--------------|---|-----------------|--|
| 09 June 2022 | 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  |
| To provide grid electricity through connection of households in line with three-year capital plan by June 2027  | Ensure access to affordable, reliable, sustainable 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, sustainably manage forests combat desertification, and halt reverse land degradation 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 women, youth and people living with disabilities. |
| To expand agricultural potential through implementation of programmes and initiatives for sustainable rural development by June 2027  | End hunger, achieve food security and improved nutrition and promote sustainable agriculture  |  |                                      | Rural Development and an innovative and high-value agricultural sector- 3      |   |  |
| 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<br><br>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                           |

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| 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  |
|---|---|---|--------------------------------------|---|--|---|
|   |   |   |                                      |   |  | 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 and improve the organizational operations 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                         | Good governance- Pillar 3            | 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 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   |
| 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  |

2022-2027 FINAL IDP

| 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  |
|--|---|---|--------------------------------|---|--|---|
|  |   |   |                                |   |  | 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 institutions at all levels | 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 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**

## 2022-2027 FINAL IDP

### 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



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- 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
- Mquma Policies, Strategies and By-Laws

### **The National Context**

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

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

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

National Policy Framework includes the following but not limited to

- 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, 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 2022
- Spatial Development Framework 2022
- Vision 2030

### **Defining Mquma Overarching Strategy**

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

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

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

### **Demographic overview of Mquma Local Municipality**

Mquma Local Municipality is a Category B municipality (Area: 3 270km<sup>2</sup>) 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

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Transitional Regional Councils. It is one of six municipalities in the Amathole District. The main Cities or Towns in Mquma Local Municipality are Butterworth, Centane, and Ngqamakhwe. The main Economic Sectors are Community (government) services, wholesale and retail trade, and manufacturing.

According to the 2011 Census results, Mquma Municipality has a total population of approximately 252 390 people, 99% of which are Xhosa speaking. The remaining 1% of the population includes English, Afrikaans, Zulu, and Sesotho speaking people. This female dominated municipal area comprises of 53. 4% female and 46.7% male of the total population and consists of approximately 69732 households. Global Insight statistics for 2020 shows that the total population for Mquma municipality is 250 000 which does not differ much with National Stats that was held in 2011 which reflect 252 390.

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

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

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

### TOTAL POPULATION - MNQUMA, AMATOLE, EASTERN CAPE AND NATIONAL TOTAL, 2010-2020 [NUMBERS PERCENTAGE]

|  | Mnquma        | Amatole      | Eastern Cape | National Total | Mnquma as % of district municipality | Mnquma as % of province | Mnquma as % of national |
|--|---------------|--------------|--------------|----------------|--------------------------------------|-------------------------|-------------------------|
| 2010                                   | 252,000       | 876,000      | 6,680,000    | 51,100,000     | 28.7%                                | 3.8%                    | 0.49%                   |
| 2011                                   | 250,000       | 873,000      | 6,740,000    | 52,000,000     | 28.6%                                | 3.7%                    | 0.48%                   |
| 2012                                   | 248,000       | 870,000      | 6,800,000    | 52,900,000     | 28.5%                                | 3.7%                    | 0.47%                   |
| 2013                                   | 247,000       | 869,000      | 6,870,000    | 53,700,000     | 28.5%                                | 3.6%                    | 0.46%                   |
| 2014                                   | 247,000       | 869,000      | 6,930,000    | 54,600,000     | 28.4%                                | 3.6%                    | 0.45%                   |
| 2015                                   | 247,000       | 871,000      | 7,010,000    | 55,500,000     | 28.3%                                | 3.5%                    | 0.44%                   |
| 2016                                   | 247,000       | 873,000      | 7,080,000    | 56,400,000     | 28.3%                                | 3.5%                    | 0.44%                   |
| 2017                                   | 247,000       | 876,000      | 7,150,000    | 57,200,000     | 28.2%                                | 3.5%                    | 0.43%                   |
| 2018                                   | 248,000       | 880,000      | 7,220,000    | 58,100,000     | 28.2%                                | 3.4%                    | 0.43%                   |
| 2019                                   | 249,000       | 885,000      | 7,290,000    | 59,000,000     | 28.2%                                | 3.4%                    | 0.42%                   |
| 2020                                   | 250,000       | 890,000      | 7,360,000    | 59,800,000     | 28.1%                                | 3.4%                    | 0.42%                   |
| <b>Average Annual growth 2010-2020</b> | <b>-0.06%</b> | <b>0.16%</b> | <b>0.98%</b> | <b>1.59%</b>   |                                      |                         |                         |

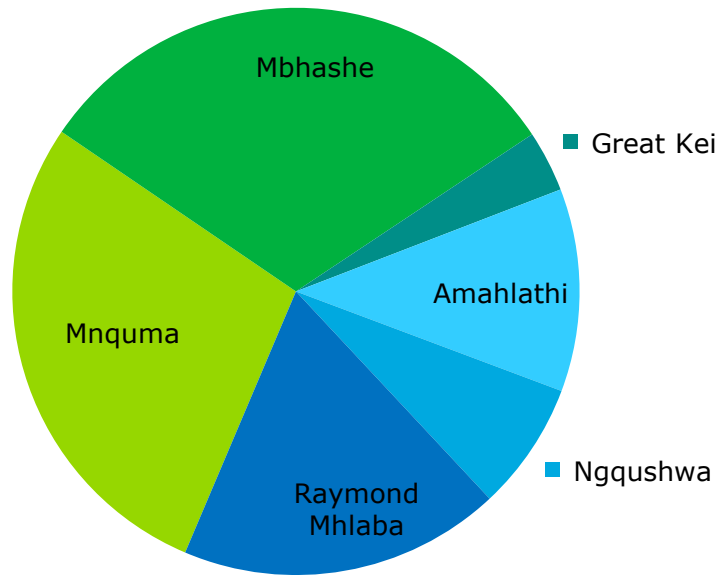
*Source: IHS Markit Regional eXplorer version 2142*

With 250 000 people, the Mquma Local Municipality housed 0.4% of South Africa's total population in 2020. Compared to Amatole's average annual growth rate (0.16%), the growth rate in Mquma's population at -0.06% was significant lower than that of the district municipality

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TOTAL POPULATION - MNQUMA AND THE REST OF AMATOLE, 2020 [PERCENTAGE]

### Total population Amatole District Municipality, 2020



*Source: IHS Markit Regional eXplorer version 2142*

When compared to other regions, the Mngquma Local Municipality accounts for a total population of 250,000, or 28.1% of the total population in the Amatole District Municipality, with the Mbashe being the most populous region in the Amatole District Municipality for 2020. The ranking in terms of the size of Mngquma compared to the other regions remained the same between 2010 and 2020. In terms of its share the Mngquma Local Municipality was slightly smaller in 2020 (28.1%) compared to what it was in 2010 (28.7%). When looking at the average annual growth rate, it is noted that Mngquma ranked third (relative to its peers in terms of growth) with an average annual growth rate of -0.1% between 2010 and 2020.

#### POPULATION PROJECTIONS

Based on the present age-gender structure and the present fertility, mortality and migration rates, Mngquma's population is projected to grow at an average annual rate of 0.7% from 250 000 in 2020 to 259 000 in 2025.

#### POPULATION PROJECTIONS - MNQUMA, AMATOLE, EASTERN CAPE AND NATIONAL TOTAL, 2020-2025 [NUMBERS PERCENTAGE]

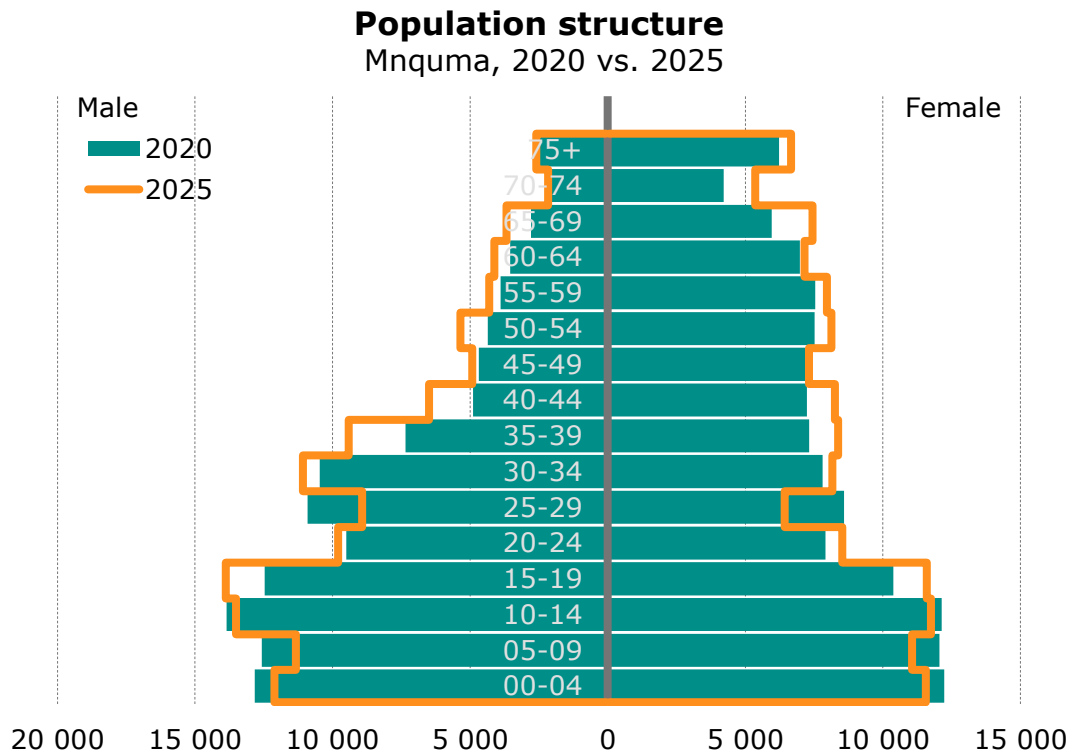
|  | Mngquma      | Amatole      | Eastern Cape | National Total | Mngquma as % of district municipality | Mngquma as % of province | Mngquma as % of national |
|--|--------------|--------------|--------------|----------------|---------------------------------------|--------------------------|--------------------------|
| 2020                                   | 250,000      | 890,000      | 7,360,000    | 59,800,000     | 28.1%                                 | 3.4%                     | 0.42%                    |
| 2021                                   | 252,000      | 896,000      | 7,430,000    | 60,600,000     | 28.1%                                 | 3.4%                     | 0.42%                    |
| 2022                                   | 254,000      | 903,000      | 7,500,000    | 61,500,000     | 28.1%                                 | 3.4%                     | 0.41%                    |
| 2023                                   | 255,000      | 910,000      | 7,570,000    | 62,300,000     | 28.1%                                 | 3.4%                     | 0.41%                    |
| 2024                                   | 257,000      | 917,000      | 7,630,000    | 63,100,000     | 28.1%                                 | 3.4%                     | 0.41%                    |
| 2025                                   | 259,000      | 925,000      | 7,700,000    | 63,900,000     | 28.0%                                 | 3.4%                     | 0.41%                    |
| <b>Average Annual growth 2020-2025</b> | <b>0.71%</b> | <b>0.78%</b> | <b>0.92%</b> | <b>1.32%</b>   |                                       |                          |                          |

*Source: IHS Markit Regional eXplorer version 2142*

The population projection of Mngquma Local Municipality shows an estimated average annual growth rate of 0.7% between 2020 and 2025. The average annual growth rate in the population over the projection period for Amatole District Municipality, Eastern Cape Province and South Africa is 0.8%, 0.9% and 1.3% respectively. The Eastern Cape Province is estimated to have an average growth rate of 0.9% which is very similar than that of the Mngquma Local Municipality. The South Africa as a whole is estimated to have an average annual growth rate of 1.3% which is very similar than that of Mngquma's projected growth rate.

## 2022-2027 FINAL IDP

POPULATION PYRAMID - MNQUMA LOCAL MUNICIPALITY, 2020 VS. 2025 [PERCENTAGE]



The population pyramid reflects a projected change in the structure of the population from 2020 and 2025. The differences can be explained as follows:

In 2020, there is a significantly larger share of young working age people between 20 and 34 (22.0%), compared to what is estimated in 2025 (20.4%). This age category of young working age population will decrease over time. The fertility rate in 2025 is estimated to be slightly higher compared to that experienced in 2020. The share of children between the ages of 0 to 14 years is projected to be significant smaller (27.5%) in 2025 when compared to 2020 (30.2%). In 2020, the female population for the 20 to 34 years' age group amounts to 9.7% of the total female population while the male population group for the same age amounts to 12.3% of the total male population. In 2025, the male working age population at 11.5% still exceeds that of the female population working age population at 8.9%, although both are at a lower level compared to 2020.

#### 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, 2020

|                | Male           | Female         | Total          |
|----------------|----------------|----------------|----------------|
| Mnquma         | 118,947        | 131,396        | 250,343        |
| Mbhashe        | 128,778        | 148,340        | 277,118        |
| Great Kei      | 15,233         | 15,808         | 31,041         |
| Amahlathi      | 49,207         | 53,695         | 102,902        |
| Ngqushwa       | 30,409         | 34,836         | 65,245         |
| Raymond Mhlaba | 79,028         | 84,275         | 163,304        |
| <b>Amatole</b> | <b>421,603</b> | <b>468,351</b> | <b>889,954</b> |

Source: IHS Markit Regional eXplorer version 2142

Mnquma Local Municipality's male/female split in population was 90.5 males per 100 females in 2020. The Mnquma Local Municipality has significantly more females (52.49%) than males, when compared to a typical stable population. This is most probably an area with high male out migration to look for work elsewhere. In total there were 131 000 (52.49%) females and 119 000 (47.51%) males. This is different from the Amatole District Municipality as a whole where the female population counted 468 000 which constitutes 52.63% of the total population of 890 000.

## 2022-2027 FINAL IDP

### POPULATION BY POPULATION GROUP, GENDER AND AGE - MNQUMA LOCAL MUNICIPALITY, 2020

|              | African        |                | White      |            | Coloured   |            |
|--------------|----------------|----------------|------------|------------|------------|------------|
|              | Female         | Male           | Female     | Male       | Female     | Male       |
| 00-04        | 12,200         | 12,800         | 16         | 20         | 13         | 4          |
| 05-09        | 12,000         | 12,500         | 14         | 18         | 21         | 31         |
| 10-14        | 12,100         | 13,800         | 10         | 10         | 14         | 24         |
| 15-19        | 10,300         | 12,400         | 25         | 27         | 45         | 21         |
| 20-24        | 7,830          | 9,390          | 34         | 40         | 30         | 45         |
| 25-29        | 8,510          | 10,800         | 37         | 21         | 31         | 31         |
| 30-34        | 7,760          | 10,400         | 20         | 43         | 10         | 35         |
| 35-39        | 7,300          | 7,320          | 9          | 13         | 13         | 21         |
| 40-44        | 7,180          | 4,840          | 29         | 33         | 16         | 14         |
| 45-49        | 7,260          | 4,630          | 30         | 32         | 14         | 20         |
| 50-54        | 7,480          | 4,290          | 22         | 17         | 14         | 31         |
| 55-59        | 7,500          | 3,870          | 23         | 6          | 5          | 7          |
| 60-64        | 6,950          | 3,520          | 8          | 19         | 13         | 6          |
| 65-69        | 5,930          | 2,760          | 13         | 21         | 6          | 1          |
| 70-74        | 4,200          | 2,220          | 10         | 1          | 3          | 5          |
| 75+          | 6,210          | 2,580          | 4          | 18         | 10         | 3          |
| <b>Total</b> | <b>131,000</b> | <b>118,000</b> | <b>302</b> | <b>339</b> | <b>259</b> | <b>301</b> |

*Source: IHS Markit Regional eXplorer version 2142*

In 2020, the Mquma Local Municipality's population consisted of 99.37% African (249 000), 0.26% White (640), 0.22% Coloured (560) and 0.15% Asian (365) people.

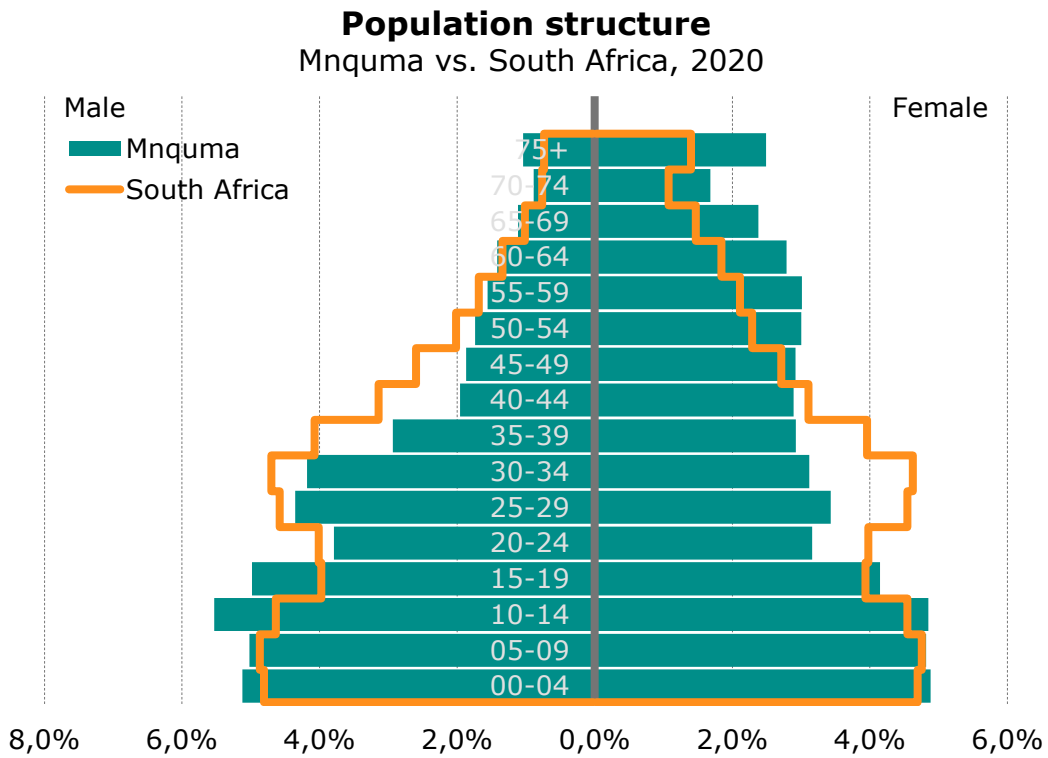
The largest share of population is within the babies and kids (0-14 years) age category with a total number of 75 700 or 30.2% of the total population. The age category with the second largest number of people is the young working age (25-44 years) age category with a total share of 25.8%, followed by the older working age (45-64 years) age category with 45 800 people. The age category with the least number of people is the retired / old age (65 years and older) age category with only 24 000 people, as reflected in the population pyramids below.

#### 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 Mquma 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 Mquma's population structure of 2020 to that of South Africa.

POPULATION PYRAMID - MNQUMA LOCAL MUNICIPALITY VS. SOUTH AFRICA, 2020 [PERCENTAGE]



Source: IHS Markit Regional eXplorer version 2142

By comparing the population pyramid of the Mnquma Local Municipality with the national age structure, the most significant differences are:

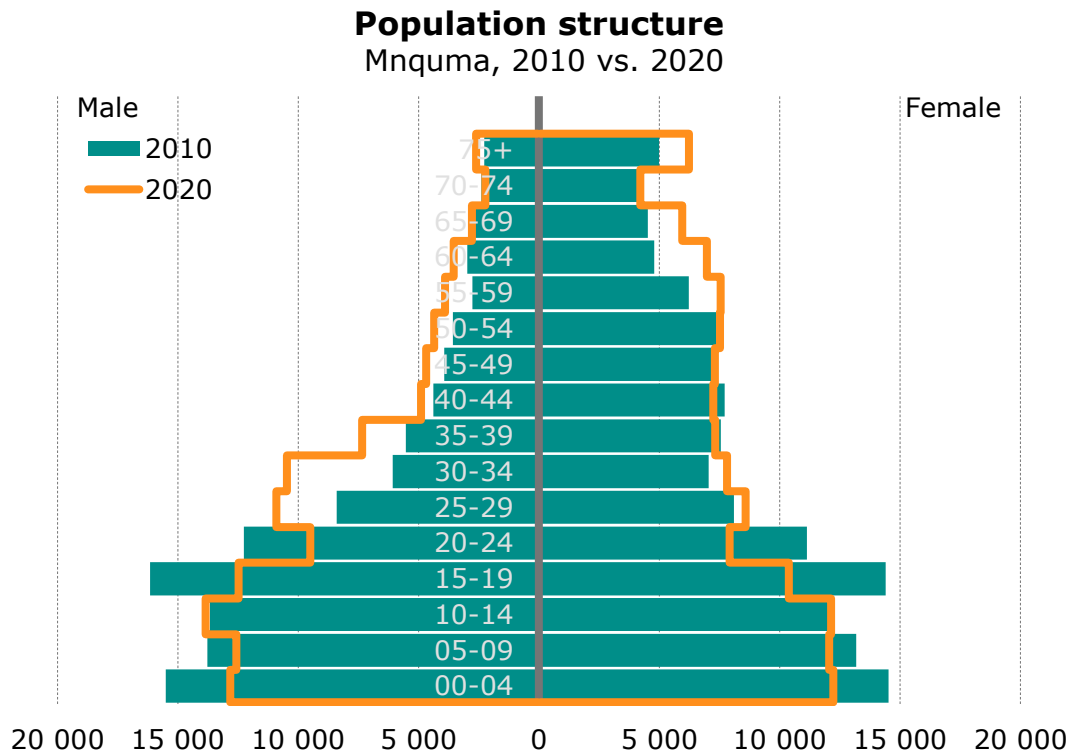
There is a significant smaller share of young working age people - aged 20 to 34 (22.0%) – in Mnquma, compared to the national picture (26.4%). The area seems to be a migrant sending area, with many people leaving the area to find work in the bigger cities. Fertility in Mnquma is significantly higher 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 (30.2%) in Mnquma compared to South Africa (28.3%). Demand for expenditure on schooling as percentage of total budget within Mnquma Local Municipality will therefore be higher than that of South Africa.

# 2022-2027 FINAL IDP

POPULATION PYRAMID - MNQUMA LOCAL MUNICIPALITY, 2010 VS. 2020 [PERCENTAGE]



Source: IHS Markit Regional eXplorer version 2142

When comparing the 2010 population pyramid with the 2020 pyramid for the Mnquma Local Municipality, some interesting differences are visible:

In 2010, there were a slightly smaller share of young working age people - aged 20 to 34 (21.1%) compared to 2020 (22.0%). Fertility in 2010 was slightly higher compared to that of 2020. The share of children between the ages of 0 to 14 years is significantly larger in 2010 (32.8%) compared to 2020 (30.2%). Life expectancy is increasing. In 2020, the female population for the 20 to 34 years' age group amounted to 10.4% of the total female population while the male population group for the same age amounted to 10.6% of the total male population. In 2010 the male working age population at 12.3% still exceeds that of the female population working age population at 9.7%.

#### 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 2020, the Mnquma Local Municipality comprised of 68 500 households. This equates to an average annual growth rate of 0.22% in the number of households from 2010 to 2020. With an average annual growth rate of -0.06% 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 2010 decreased from approximately 3.8 individuals per household to 3.6 persons per household in 2020.



## 2022-2027 FINAL IDP

### NUMBER OF HOUSEHOLDS - MNQUMA, AMATOLE, EASTERN CAPE AND NATIONAL TOTAL, 2010-2020 [NUMBER PERCENTAGE]

|                              | Mnquma       | Amatole      | Eastern Cape | National Total | Mnquma as % of district municipality | Mnquma as % of province | Mnquma as % of national |
|------------------------------|--------------|--------------|--------------|----------------|--------------------------------------|-------------------------|-------------------------|
| 2010                         | 67,000       | 227,000      | 1,710,000    | 14,100,000     | 29.6%                                | 3.9%                    | 0.48%                   |
| 2011                         | 67,100       | 227,000      | 1,730,000    | 14,400,000     | 29.6%                                | 3.9%                    | 0.47%                   |
| 2012                         | 67,400       | 228,000      | 1,750,000    | 14,700,000     | 29.6%                                | 3.9%                    | 0.46%                   |
| 2013                         | 67,300       | 228,000      | 1,760,000    | 15,000,000     | 29.5%                                | 3.8%                    | 0.45%                   |
| 2014                         | 67,100       | 227,000      | 1,780,000    | 15,300,000     | 29.5%                                | 3.8%                    | 0.44%                   |
| 2015                         | 67,800       | 230,000      | 1,810,000    | 15,700,000     | 29.5%                                | 3.8%                    | 0.43%                   |
| 2016                         | 68,900       | 234,000      | 1,850,000    | 16,100,000     | 29.5%                                | 3.7%                    | 0.43%                   |
| 2017                         | 70,300       | 238,000      | 1,890,000    | 16,400,000     | 29.5%                                | 3.7%                    | 0.43%                   |
| 2018                         | 71,300       | 242,000      | 1,930,000    | 16,600,000     | 29.5%                                | 3.7%                    | 0.43%                   |
| 2019                         | 70,300       | 239,000      | 1,910,000    | 16,800,000     | 29.5%                                | 3.7%                    | 0.42%                   |
| 2020                         | 68,500       | 233,000      | 1,880,000    | 17,000,000     | 29.4%                                | 3.7%                    | 0.40%                   |
| <b>Average Annual growth</b> |              |              |              |                |                                      |                         |                         |
| 2010-2020                    | <b>0.22%</b> | <b>0.27%</b> | <b>0.94%</b> | <b>1.88%</b>   |                                      |                         |                         |

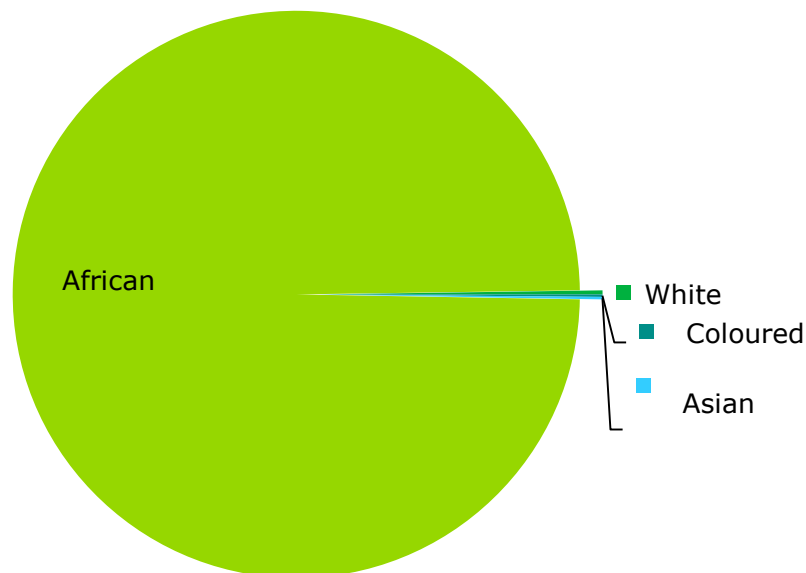
*Source: IHS Markit Regional eXplorer version 2142*

Relative to the district municipality, the Mnquma Local Municipality had a lower average annual growth rate of 0.22% from 2010 to 2020. In contrast, the province had an average annual growth rate of 0.94% from 2010. The South Africa as a whole had a total of 17 million households, with a growth rate of 1.88%, 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 2020.

### NUMBER OF HOUSEHOLDS BY POPULATION GROUP - MNQUMA LOCAL MUNICIPALITY, 2020 [PERCENTAGE]

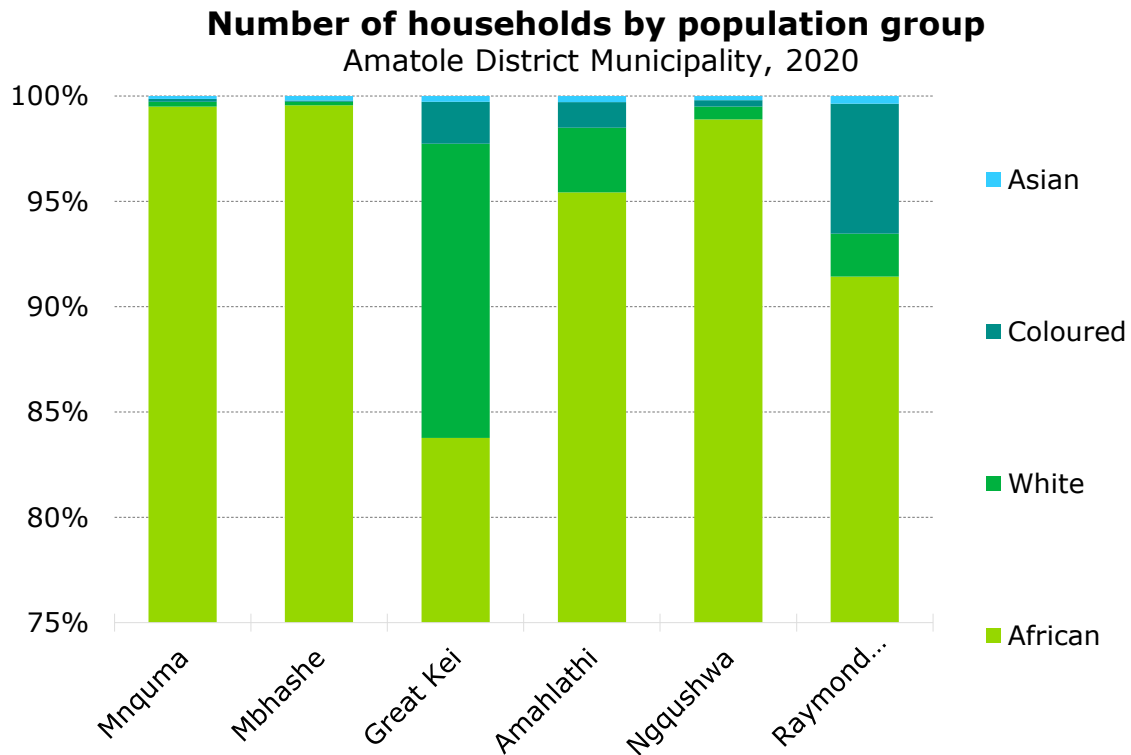
#### Number of Households by Population group Mnquma, 2020



*Source: IHS Markit Regional eXplorer version 2142*

The growth in the number of African headed households was on average 0.21% per annum between 2010 and 2020, which translates in the number of households increasing by 1 440 in the period. Although the Asian population group is not the biggest in size, it was however the fastest growing population group between 2010 and 2020 at 1.11%. The average annual growth rate in the number of households for all the other population groups has increased with 0.22%.

NUMBER OF HOUSEHOLDS BY POPULATION GROUP - MNQUMA LOCAL MUNICIPALITY AND THE REST OF AMATOLE, 2020  
[PERCENTAGE]



Source: IHS Markit Regional eXplorer version 2142

According to the 2011 Census, the highest population concentration is found on the following wards: -

| Ward name   | Population | % of municipality total |
|-------------|------------|-------------------------|
| Mnquma – 25 | 11,611     | 4.6                     |
| Mnquma – 26 | 10,489     | 4.2                     |
| Mnquma – 24 | 10,199     | 4.0                     |
| Mnquma – 22 | 9,694      | 3.8                     |
| Mnquma – 5  | 9,581      | 3.8                     |

Source: Stats SA Census 2011

**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. IHS 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.

## 2022-2027 FINAL IDP

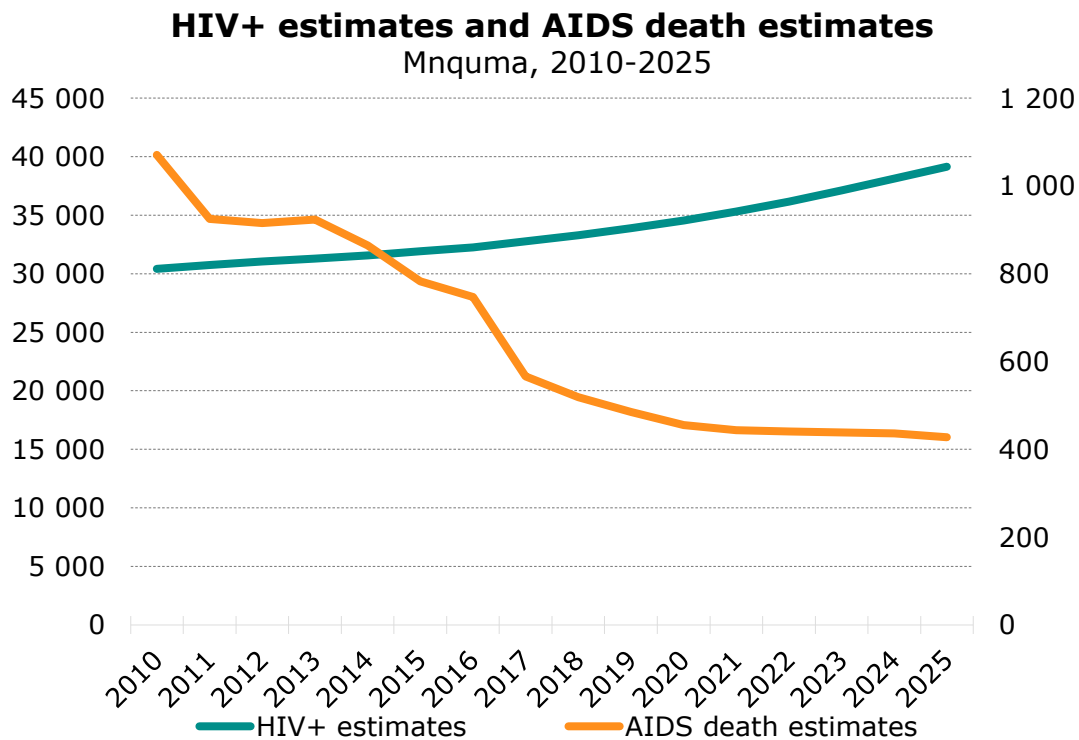
### NUMBER OF HIV+ PEOPLE - MNQUMA, AMATOLE, EASTERN CAPE AND NATIONAL TOTAL, 2010-2020 [NUMBER AND PERCENTAGE]

|  | Mnquma       | Amatole      | Eastern Cape | National Total | Mnquma as % of district municipality | Mnquma as % of province | Mnquma as % of national |
|--|--------------|--------------|--------------|----------------|--------------------------------------|-------------------------|-------------------------|
| 2010                                   | 30,400       | 107,000      | 785,000      | 6,340,000      | 28.4%                                | 3.9%                    | 0.48%                   |
| 2011                                   | 30,800       | 109,000      | 803,000      | 6,520,000      | 28.3%                                | 3.8%                    | 0.47%                   |
| 2012                                   | 31,000       | 110,000      | 819,000      | 6,680,000      | 28.3%                                | 3.8%                    | 0.47%                   |
| 2013                                   | 31,300       | 111,000      | 833,000      | 6,820,000      | 28.2%                                | 3.8%                    | 0.46%                   |
| 2014                                   | 31,600       | 112,000      | 847,000      | 6,960,000      | 28.2%                                | 3.7%                    | 0.45%                   |
| 2015                                   | 31,900       | 114,000      | 861,000      | 7,110,000      | 28.1%                                | 3.7%                    | 0.45%                   |
| 2016                                   | 32,300       | 115,000      | 874,000      | 7,250,000      | 28.1%                                | 3.7%                    | 0.44%                   |
| 2017                                   | 32,800       | 117,000      | 890,000      | 7,420,000      | 28.0%                                | 3.7%                    | 0.44%                   |
| 2018                                   | 33,300       | 119,000      | 906,000      | 7,600,000      | 28.0%                                | 3.7%                    | 0.44%                   |
| 2019                                   | 33,900       | 121,000      | 922,000      | 7,780,000      | 28.0%                                | 3.7%                    | 0.44%                   |
| 2020                                   | 34,500       | 123,000      | 939,000      | 7,970,000      | 28.0%                                | 3.7%                    | 0.43%                   |
| <b>Average Annual growth 2010-2020</b> | <b>1.28%</b> | <b>1.43%</b> | <b>1.81%</b> | <b>2.31%</b>   |                                      |                         |                         |

*Source: IHS Markit Regional eXplorer version 2142*

In 2020, 34 500 people in the Mnquma Local Municipality were infected with HIV. This reflects an increase at an average annual rate of 1.28% since 2010, and in 2020 represented 13.80% of the local municipality's total population. The Amatole District Municipality had an average annual growth rate of 1.43% from 2010 to 2020 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 785,000 in 2010 to 940,000 in 2020. When looking at the South Africa as a whole it can be seen that the number of people that are infected increased from 2010 to 2020 with an average annual growth rate of 2.31%.

### AIDS PROFILE AND FORECAST - MNQUMA LOCAL MUNICIPALITY, 2010-2025 [NUMBERS]



*Source: IHS Markit Regional eXplorer version 2142*

Presenting the number of HIV+ people against the number of people living with AIDS, the people with AIDS added up to 1070 in 2010 and 455 for 2020. This number denotes a decrease from 2010 to 2020 with a high average annual rate of -8.20% (or -615 people). For the year 2020, they represented 0.18% of the total population of the entire local municipality.

The impact of both HIV infections & AIDS related deaths affects labour supply and productivity as it also affects the economically active population through increased mortality and morbidity. The municipality has a number of health service centres that provide various services to our communities. Hereunder is the detailed list of clinic services within Mnquma per ward: -

## 2022-2027 FINAL IDP

### Number of clinics per ward

| WARD NUMBER | NAME OF FACILITY ATTACHED TO WARD        | NUMBER OF FACILITIES IN THE WARD |
|-------------|--|----------------------------------|
| 1.          | BUTTERWORTH GATEWAY CLINIC               | 1                                |
| 2.          | NOZUKO CLINIC                            | 1                                |
| 3.          | NONE                                     | 0                                |
| 4.          | NONE                                     | 0                                |
| 5.          | NONE                                     | 0                                |
| 6.          | IBIKA CLINIC                             | 1                                |
| 7.          | ZAZULWANA, TANGA AND C.L.BIKITSHA CLINIC | 3                                |
| 8.          | NONE                                     | 0                                |
| 9.          | NONE                                     | 0                                |
| 10.         | MQAMBELI CLINIC                          | 1                                |
| 11.         | SPRINGS AND HIGHVIEW CLINIC              | 2                                |
| 12.         | NDABAKAZI CLINIC                         | 1                                |
| 13.         | NONE                                     | 0                                |
| 14.         | MPUKANE CLINIC                           | 1                                |
| 15.         | NQANCULE AND HEBEHEBE CLINIC             | 2                                |
| 16.         | MNYIBASHE CLINIC                         | 1                                |
| 17.         | NONE                                     | 0                                |
| 18.         | GRAINVALLEY CLINIC AND NQAMAKWE CHC      | 2                                |
| 19.         | NTSESHE CLINIC                           | 1                                |
| 20.         | KOTANE CLINIC                            | 1                                |
| 21.         | MGCWE CLINIC                             | 1                                |
| 22.         | NONE                                     | 0                                |
| 23.         | TUTURA AND QINA CLINIC                   | 2                                |
| 24.         | GCALEKA CLINIC                           | 1                                |
| 25.         | TAFALOFFE GATEWAY                        | 1                                |
| 26.         | NGQUSI CLINIC                            | 1                                |
| 27.         | GQUNQE CLINIC                            | 1                                |
| 28.         | NCIZELE CLINIC                           | 1                                |
| 29.         | QOLORA BY SEA CLINIC                     | 1                                |
| 30.         | MACIBE CLINIC                            | 1                                |
| 31.         | NONE                                     | 0                                |
| 32.         | NONE                                     | 0                                |

### ECONOMY

The economic state of Mquma 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 Mquma 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, plus taxes 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, 2010-2020 [R BILLIONS, CURRENT PRICES]

|      | Mnquma | Amatole | Eastern Cape | National Total | Mnquma as % of district municipality | Mnquma as % of province | Mnquma as % of national |
|------|--------|---------|--------------|----------------|--------------------------------------|-------------------------|-------------------------|
| 2010 | 4.8    | 17.6    | 211.6        | 2,748.0        | 27.4%                                | 2.3%                    | 0.18%                   |
| 2011 | 5.2    | 18.8    | 226.0        | 3,023.7        | 27.4%                                | 2.3%                    | 0.17%                   |
| 2012 | 5.7    | 20.9    | 252.3        | 3,253.9        | 27.3%                                | 2.3%                    | 0.18%                   |
| 2013 | 6.2    | 22.6    | 273.2        | 3,540.0        | 27.2%                                | 2.3%                    | 0.17%                   |
| 2014 | 6.6    | 24.3    | 293.6        | 3,805.3        | 27.3%                                | 2.3%                    | 0.17%                   |
| 2015 | 7.2    | 26.2    | 316.3        | 4,049.9        | 27.5%                                | 2.3%                    | 0.18%                   |
| 2016 | 7.7    | 27.7    | 334.4        | 4,359.1        | 27.6%                                | 2.3%                    | 0.18%                   |
| 2017 | 8.3    | 29.7    | 358.6        | 4,653.6        | 27.9%                                | 2.3%                    | 0.18%                   |
| 2018 | 8.8    | 31.2    | 375.5        | 4,873.9        | 28.1%                                | 2.3%                    | 0.18%                   |
| 2019 | 9.2    | 32.2    | 387.4        | 5,077.6        | 28.5%                                | 2.4%                    | 0.18%                   |
| 2020 | 9.1    | 31.6    | 378.1        | 4,973.0        | 28.7%                                | 2.4%                    | 0.18%                   |

Source: IHS Markit Regional eXplorer version 2142

With a GDP of R 9.07 billion in 2020 (up from R 4.84 billion in 2010), the Mquma Local Municipality contributed 28.68% to the Amatole District Municipality GDP of R 31.6 billion in 2020 increasing in the share of the Amatole from 27.43% in 2010. The Mquma Local Municipality contributes 2.40% to the GDP of Eastern Cape Province and 0.18% the GDP of South Africa which had a total GDP of R 4.97 trillion in 2020 (as measured in nominal or current prices). It's contribution to the national economy stayed similar in importance from 2010 when it contributed 0.18% to South Africa.

## 2022-2027 FINAL IDP

GROSS DOMESTIC PRODUCT (GDP) - MNQUMA, AMATOLE, EASTERN CAPE AND NATIONAL TOTAL, 2010-2020 [ANNUAL PERCENTAGE CHANGE, CONSTANT 2010 PRICES]

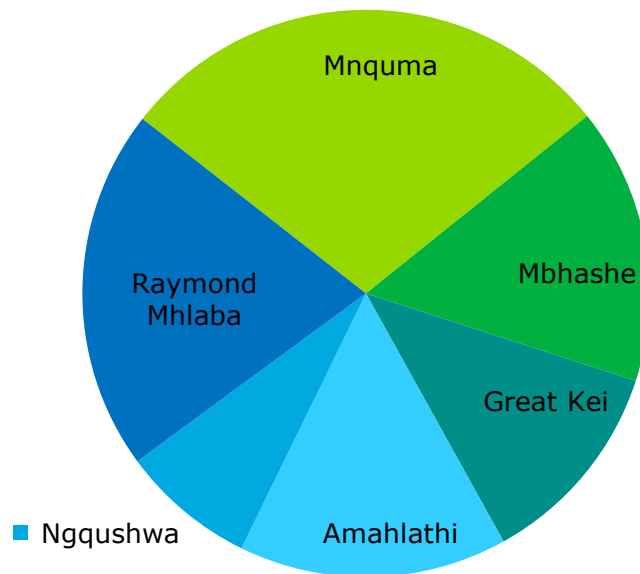
|  | Mnquma       | Amatole      | Eastern Cape | National Total |
|--|--------------|--------------|--------------|----------------|
| 2010                                   | -0.8%        | 0.3%         | 2.4%         | 3.0%           |
| 2011                                   | 2.3%         | 2.8%         | 3.7%         | 3.3%           |
| 2012                                   | 0.0%         | 1.3%         | 2.0%         | 2.2%           |
| 2013                                   | 1.1%         | 1.1%         | 1.4%         | 2.5%           |
| 2014                                   | 1.5%         | 1.3%         | 1.3%         | 1.8%           |
| 2015                                   | 1.3%         | 0.7%         | 0.8%         | 1.2%           |
| 2016                                   | 2.0%         | 0.6%         | 0.7%         | 0.4%           |
| 2017                                   | 1.2%         | 0.7%         | 0.6%         | 1.4%           |
| 2018                                   | 1.5%         | 0.4%         | 0.6%         | 0.8%           |
| 2019                                   | 1.4%         | 0.4%         | 0.0%         | 0.2%           |
| 2020                                   | -4.6%        | -5.6%        | -6.7%        | -7.0%          |
| <b>Average Annual growth 2010-2020</b> | <b>0.74%</b> | <b>0.37%</b> | <b>0.41%</b> | <b>0.64%</b>   |

Source: IHS Markit Regional eXplorer version 2142

In 2020, the Mnquma Local Municipality achieved an annual growth rate of -4.64% which is a significantly higher GDP growth than the Eastern Cape Province's -6.71%, but is higher than that of South Africa, where the 2020 GDP growth rate was -6.98%. Contrary to the short-term growth rate of 2020, the longer-term average growth rate for Mnquma (0.74%) is very similar than that of South Africa (0.64%). The economic growth in Mnquma peaked in 2011 at 2.29%.

GROSS DOMESTIC PRODUCT (GDP) - MNQUMA LOCAL MUNICIPALITY AND THE REST OF AMATOLE, 2020 [PERCENTAGE]

### Gross Domestic Product (GDP) Amatole District Municipality, 2020



Source: IHS Markit Regional eXplorer version 2142

The Mnquma Local Municipality had a total GDP of R 9.07 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 2010. In terms of its share, it was in 2020 (28.7%) significantly larger compared to what it was in 2010 (27.4%). For the period 2010 to 2020, the average annual growth rate of 0.7% of Mnquma was the highest relative to its peers in terms of growth in constant 2010 prices.

## 2022-2027 FINAL IDP

GROSS DOMESTIC PRODUCT (GDP) - REGIONS WITHIN AMATOLE DISTRICT MUNICIPALITY, 2010 TO 2020, SHARE AND GROWTH

|                | 2020<br>(Current prices) | Share of district<br>municipality | 2010<br>(Constant prices) | 2020<br>(Constant prices) | Average Annual<br>growth |
|----------------|--------------------------|-----------------------------------|---------------------------|---------------------------|--------------------------|
| Mnquma         | 9.07                     | 28.68%                            | 4.81                      | 5.18                      | <b>0.74%</b>             |
| Mbhashe        | 4.98                     | 15.75%                            | 2.81                      | 2.90                      | <b>0.32%</b>             |
| Great Kei      | 3.78                     | 11.95%                            | 2.17                      | 2.20                      | <b>0.16%</b>             |
| Amahlathi      | 4.84                     | 15.30%                            | 2.77                      | 2.82                      | <b>0.19%</b>             |
| Ngqushwa       | 2.43                     | 7.68%                             | 1.41                      | 1.41                      | <b>-0.01%</b>            |
| Raymond Mhlaba | 6.53                     | 20.64%                            | 3.63                      | 3.75                      | <b>0.31%</b>             |

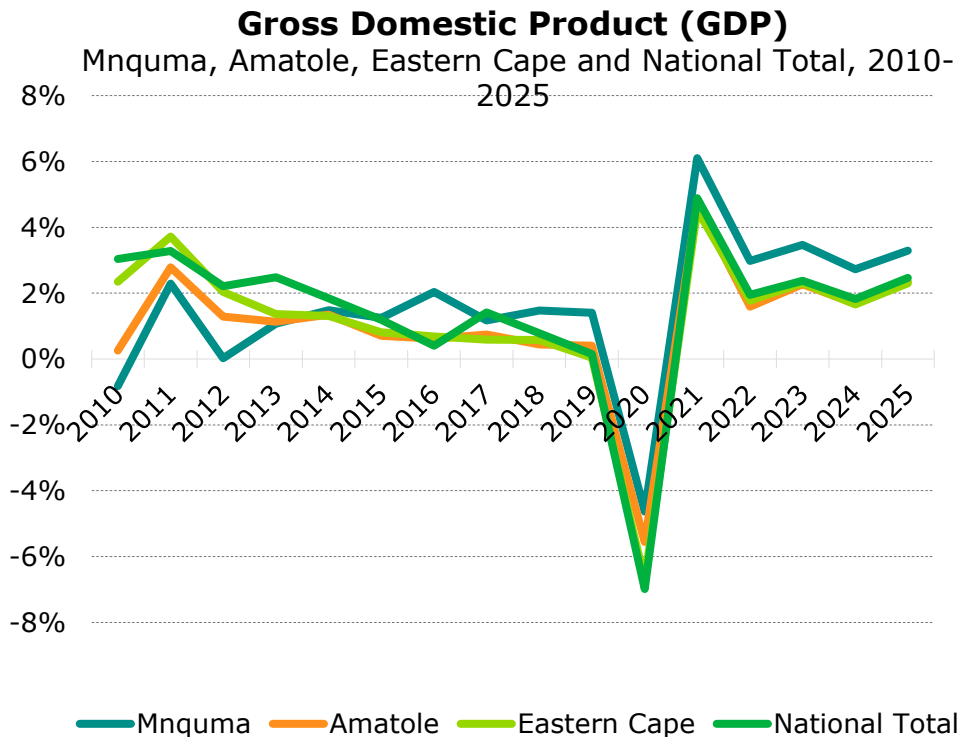
Source: IHS Markit Regional eXplorer version 2142

Mnquma had the highest average annual economic growth, averaging 0.74% between 2010 and 2020, when compared to the rest of the regions within Amatole District Municipality. The Mbhashe Local Municipality had the second highest average annual growth rate of 0.32%. Ngqushwa Local Municipality had the lowest average annual growth rate of -0.01% between 2010 and 2020.

### ECONOMIC GROWTH FORECAST

It is expected that Mnquma Local Municipality will grow at an average annual rate of 3.71% from 2020 to 2025. The average annual growth rate in the GDP of Amatole District Municipality and Eastern Cape Province is expected to be 2.52% and 2.51% respectively. South Africa is forecasted to grow at an average annual growth rate of 2.69%, which is lower than that of the Mnquma Local Municipality.

**GROSS DOMESTIC PRODUCT (GDP) - MNQUMA, AMATOLE, EASTERN CAPE AND NATIONAL TOTAL, 2010-2025 [AVERAGE ANNUAL GROWTH RATE, CONSTANT 2010 PRICES]**



Source: IHS Markit Regional eXplorer version 2142

In 2025, Mnquma's forecasted GDP will be an estimated R 6.21 billion (constant 2010 prices) or 30.0% of the total GDP of Amatole District Municipality. The ranking in terms of size of the Mnquma Local Municipality will remain the same between 2020 and 2025, with a contribution to the Amatole District Municipality GDP of 30.0% in 2025 compared to the 28.4% in 2020. At a 3.71% average annual GDP growth rate between 2020 and 2025, Mnquma ranked the highest compared to the other regional economies.

## 2022-2027 FINAL IDP

GROSS DOMESTIC PRODUCT (GDP) - REGIONS WITHIN AMATOLE DISTRICT MUNICIPALITY, 2010 TO 2025, SHARE AND GROWTH

|                | 2025<br>(Current prices) | Share of district<br>municipality | 2010<br>(Constant prices) | 2025<br>(Constant prices) | Average Annual<br>growth |
|----------------|--------------------------|-----------------------------------|---------------------------|---------------------------|--------------------------|
| Mnquma         | 13.39                    | 30.06%                            | 4.81                      | 6.21                      | 1.72%                    |
| Mbhashe        | 7.03                     | 15.78%                            | 2.81                      | 3.25                      | 0.99%                    |
| Great Kei      | 5.21                     | 11.69%                            | 2.17                      | 2.47                      | 0.87%                    |
| Amahlathi      | 6.56                     | 14.73%                            | 2.77                      | 3.07                      | 0.68%                    |
| Ngqushwa       | 3.32                     | 7.45%                             | 1.41                      | 1.56                      | 0.66%                    |
| Raymond Mhlaba | 9.04                     | 20.29%                            | 3.63                      | 4.11                      | 0.83%                    |

Source: IHS Markit Regional eXplorer version 2142

### 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, 2020 [R BILLIONS, CURRENT PRICES]

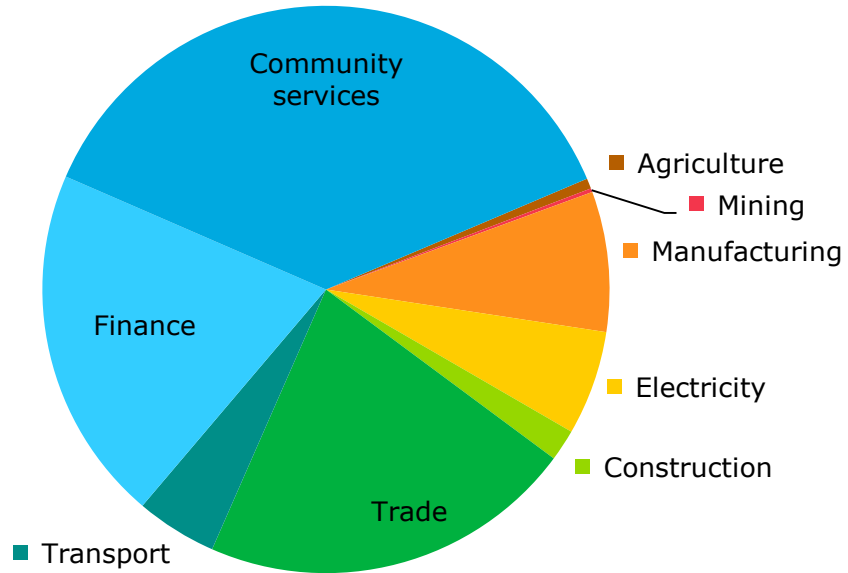
|                         | Mnquma     | Amatole     | Eastern<br>Cape | National<br>Total | Mnquma as % of<br>district<br>municipality | Mnquma as<br>%<br>of<br>province | Mnquma as<br>% of national |
|-------------------------|------------|-------------|-----------------|-------------------|--|----------------------------------|----------------------------|
| Agriculture             | 0.0        | 0.7         | 6.3             | 119.6             | 6.4%                                       | 0.77%                            | 0.04%                      |
| Mining                  | 0.0        | 0.0         | 0.5             | 371.9             | 38.1%                                      | 3.53%                            | 0.00%                      |
| Manufacturing           | 0.7        | 2.3         | 43.5            | 573.4             | 28.7%                                      | 1.51%                            | 0.11%                      |
| Electricity             | 0.5        | 1.0         | 9.1             | 167.2             | 50.5%                                      | 5.37%                            | 0.29%                      |
| Construction            | 0.1        | 0.7         | 10.9            | 140.2             | 20.2%                                      | 1.35%                            | 0.11%                      |
| Trade                   | 1.8        | 5.6         | 65.7            | 655.2             | 31.1%                                      | 2.67%                            | 0.27%                      |
| Transport               | 0.4        | 1.6         | 27.0            | 396.4             | 24.1%                                      | 1.41%                            | 0.10%                      |
| Finance                 | 1.7        | 4.7         | 61.8            | 879.5             | 35.7%                                      | 2.69%                            | 0.19%                      |
| Community<br>services   | 3.0        | 11.9        | 111.1           | 1,125.3           | 25.5%                                      | 2.74%                            | 0.27%                      |
| <b>Total Industries</b> | <b>8.2</b> | <b>28.6</b> | <b>335.8</b>    | <b>4,428.7</b>    | <b>28.7%</b>                               | <b>2.44%</b>                     | <b>0.19%</b>               |

Source: IHS Markit Regional eXplorer version 2142

In 2020, the community services sector is the largest within Mnquma Local Municipality accounting for R 3.04 billion or 37.1% 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 21.4%, followed by the finance sector with 20.3%. The sector that contributes the least to the economy of Mnquma Local Municipality is the mining sector with a contribution of R 17.4 million or 0.21% of the total GVA.

GROSS VALUE ADDED (GVA) BY BROAD ECONOMIC SECTOR - MNQUMA LOCAL MUNICIPALITY, 2020 [PERCENTAGE COMPOSITION]

**Gross Value Added (GVA) by broad economic sector**  
Mnquma Local Municipality, 2020

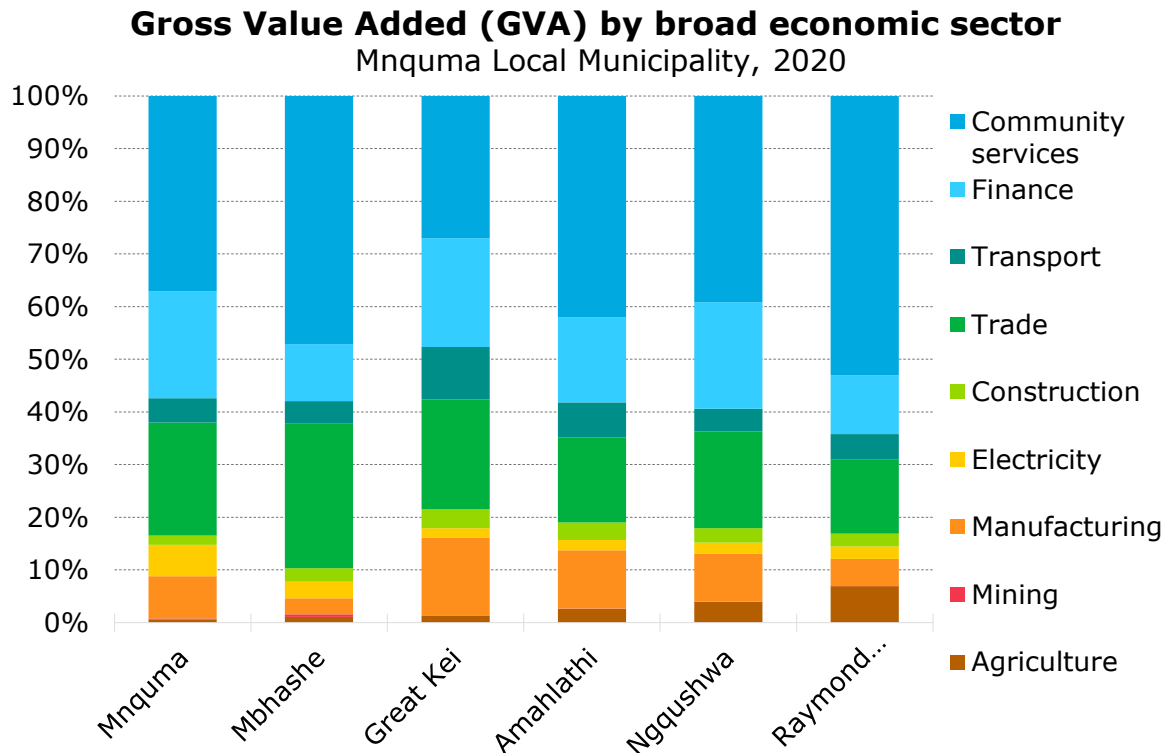


Source: IHS Markit Regional eXplorer version 2142

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 26.46%, relative to the other regions within Amatole District Municipality. The Raymond Mhlaba contributed R 5.95 billion or 20.83% 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 Raymond Mhlaba with a total of R 5.95 billion or 20.83%.



GROSS VALUE ADDED (GVA) BY BROAD ECONOMIC SECTOR - MNQUMA, MBHASHE, GREAT KEI, AMAHLATHI, NGQUSHWA AND RAYMOND MHLABA, 2020 [PERCENTAGE COMPOSITION]



Source: IHS Markit Regional eXplorer version 2142

**HISTORICAL ECONOMIC GROWTH**

For the period 2020 and 2010, the GVA in the finance sector had the highest average annual growth rate in Mnquma at 1.72%. The industry with the second highest average annual growth rate is the community services sector averaging at 0.93% per year. The electricity sector had an average annual growth rate of -0.59%, while the construction sector had the lowest average annual growth of -1.38%. Overall a negative growth existed for all the industries in 2020 with an annual growth rate of -4.12% since 2019.

**GROSS VALUE ADDED (GVA) BY BROAD ECONOMIC SECTOR - MNQUMA LOCAL MUNICIPALITY, 2010, 2015 AND 2020 [R MILLIONS, 2010 CONSTANT PRICES]**

|                         | 2010           | 2015           | 2020           | Average Annual growth |
|-------------------------|----------------|----------------|----------------|-----------------------|
| Agriculture             | 26.2           | 28.3           | 26.1           | -0.01%                |
| Mining                  | 18.7           | 19.7           | 20.0           | 0.66%                 |
| Manufacturing           | 370.5          | 362.0          | 360.0          | -0.29%                |
| Electricity             | 133.4          | 132.6          | 125.7          | -0.59%                |
| Construction            | 98.6           | 105.5          | 85.8           | -1.38%                |
| Trade                   | 970.8          | 1,068.6        | 1,041.4        | 0.70%                 |
| Transport               | 218.6          | 233.9          | 216.0          | -0.12%                |
| Finance                 | 949.8          | 1,099.4        | 1,126.1        | 1.72%                 |
| Community services      | 1,609.8        | 1,615.5        | 1,766.4        | 0.93%                 |
| <b>Total Industries</b> | <b>4,396.4</b> | <b>4,665.7</b> | <b>4,767.6</b> | <b>0.81%</b>          |

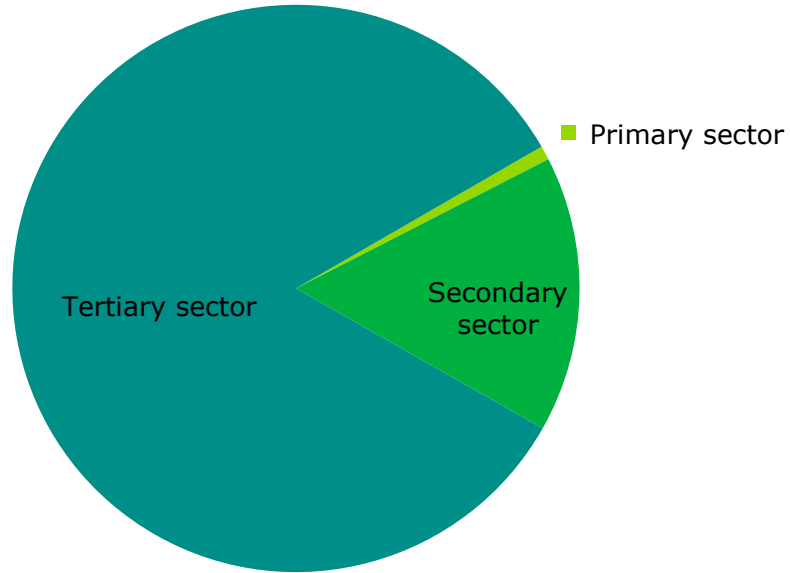
Source: IHS Markit Regional eXplorer version 2142

The tertiary sector contributes the most to the Gross Value Added within the Mnquma Local Municipality at 83.5%. This is significantly higher than the national economy (69.0%). The secondary sector contributed a total of 15.7% (ranking second), while the primary sector contributed the least at 0.8%.

## 2022-2027 FINAL IDP

GROSS VALUE ADDED (GVA) BY AGGREGATE ECONOMIC SECTOR - MNQUMA LOCAL MUNICIPALITY, 2020 [PERCENTAGE]

**Gross Value Added (GVA) by aggregate sector**  
Mnquma Local Municipality, 2020



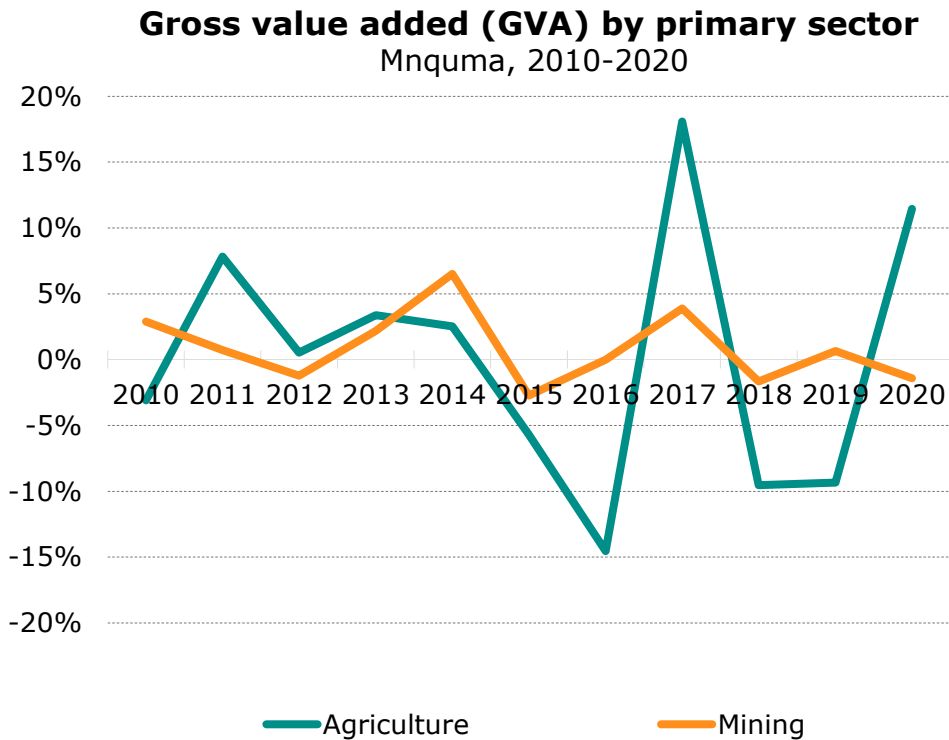
*Source: IHS Markit Regional eXplorer version 2142*

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 2010 to 2020.

GROSS VALUE ADDED (GVA) BY PRIMARY SECTOR - MNQUMA, 2010-2020 [ANNUAL PERCENTAGE CHANGE]



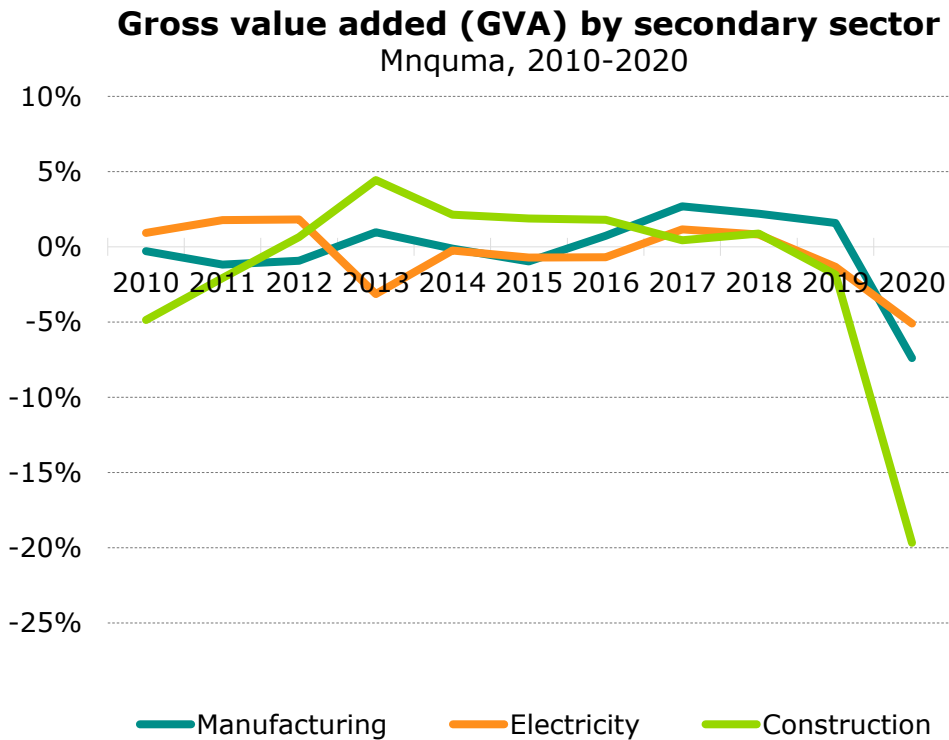
Source: IHS Markit Regional eXplorer version 2142

Between 2010 and 2020, the agriculture sector experienced the highest positive growth in 2017 with an average growth rate of 18.1%. The mining sector reached its highest point of growth of 6.5% in 2014. The agricultural sector experienced the lowest growth for the period during 2016 at -14.6%, while the mining sector reaching its lowest point of growth in 2015 at -2.7%. 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 2010 to 2020.

GROSS VALUE ADDED (GVA) BY SECONDARY SECTOR - MNQUMA, 2010-2020 [ANNUAL PERCENTAGE CHANGE]



*Source: IHS Markit Regional eXplorer version 2142*

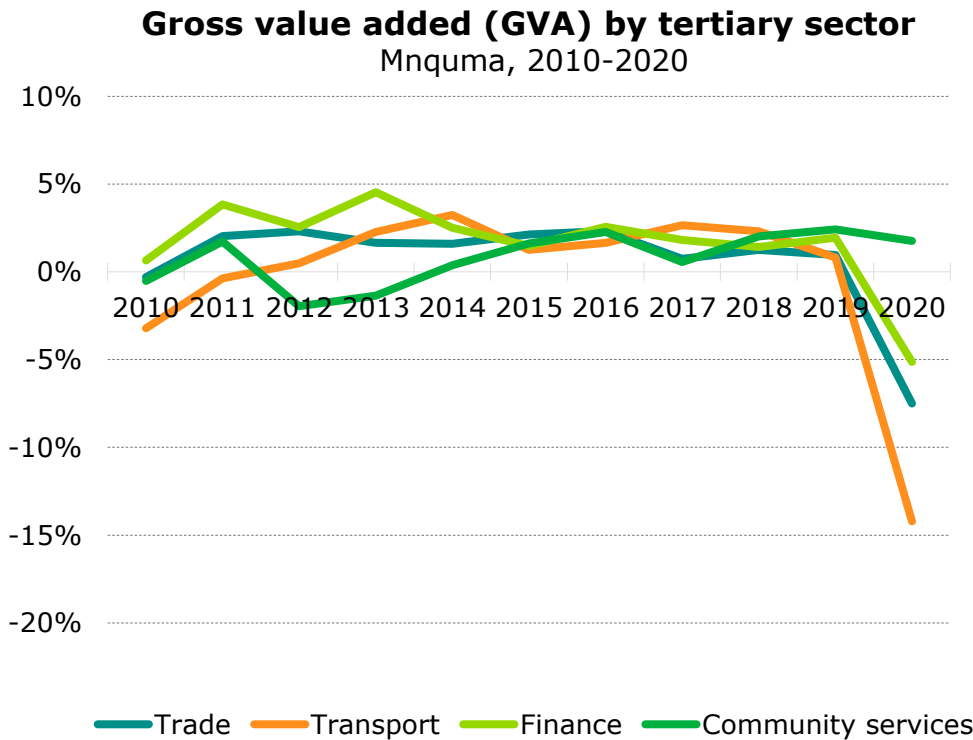
Between 2010 and 2020, the manufacturing sector experienced the highest positive growth in 2017 with a growth rate of 2.7%. The construction sector reached its highest growth in 2013 at 4.4%. The manufacturing sector experienced its lowest growth in 2020 of -7.4%, while construction sector also had the lowest growth rate in 2020 and it experiences a negative growth rate of -19.7% which is higher growth rate than that of the manufacturing sector. The electricity sector experienced the highest growth in 2012 at 1.8%, while it recorded the lowest growth of -5.1% 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 2010 to 2020.

## 2022-2027 FINAL IDP

GROSS VALUE ADDED (GVA) BY TERTIARY SECTOR - MNQUMA, 2010-2020 [ANNUAL PERCENTAGE CHANGE]



Source: IHS Markit Regional eXplorer version 2142

The trade sector experienced the highest positive growth in 2016 with a growth rate of 2.3%. The transport sector reached its highest point of growth in 2014 at 3.2%. The finance sector experienced the highest growth rate in 2013 when it grew by 4.5% and recorded the lowest growth rate in 2020 at -5.1%. The Trade sector also had the lowest growth rate in 2020 at -7.5%. The community services sector, which largely consists of government, experienced its highest positive growth in 2019 with 2.4% and the lowest growth rate in 2012 with -2.0%.

### 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.

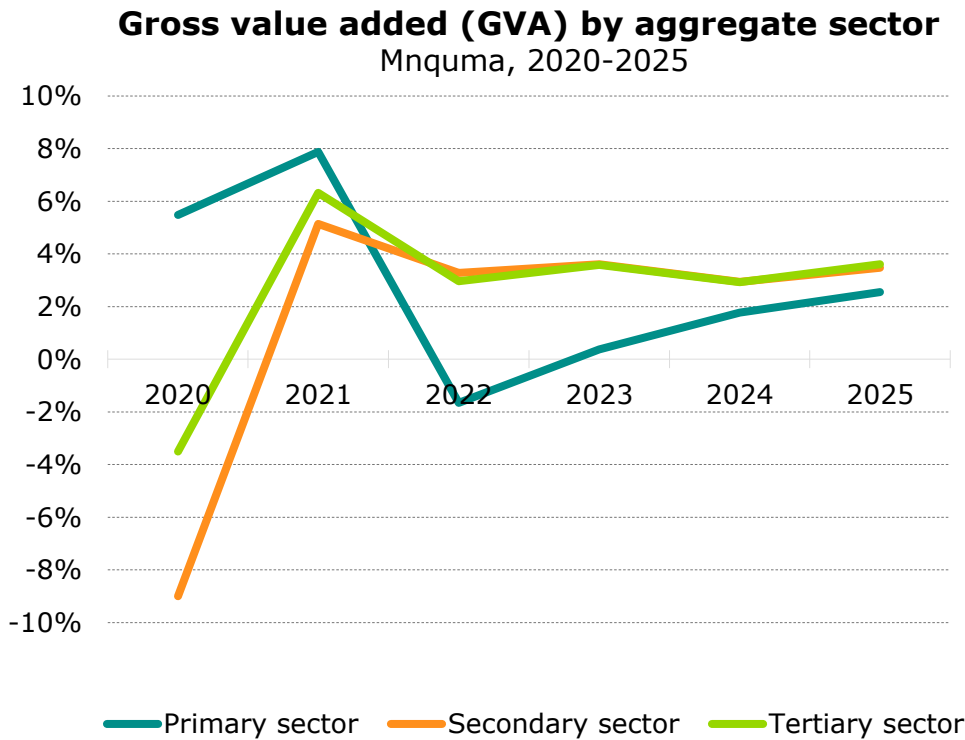
### GROSS VALUE ADDED (GVA) BY BROAD ECONOMIC SECTOR - MNQUMA LOCAL MUNICIPALITY, 2020-2025 [R MILLIONS, CONSTANT 2010 PRICES]

|                         | 2020           | 2021           | 2022           | 2023           | 2024           | 2025           | Average Annual growth |
|-------------------------|----------------|----------------|----------------|----------------|----------------|----------------|-----------------------|
| Agriculture             | 26.1           | 27.7           | 27.0           | 27.3           | 28.3           | 29.4           | <b>2.39%</b>          |
| Mining                  | 20.0           | 22.1           | 22.0           | 21.8           | 21.7           | 21.8           | <b>1.79%</b>          |
| Manufacturing           | 360.0          | 383.8          | 396.3          | 410.4          | 421.1          | 434.7          | <b>3.84%</b>          |
| Electricity             | 125.7          | 129.7          | 133.7          | 138.0          | 142.3          | 147.4          | <b>3.24%</b>          |
| Construction            | 85.8           | 87.4           | 90.6           | 94.5           | 98.4           | 102.8          | <b>3.67%</b>          |
| Trade                   | 1,041.4        | 1,132.4        | 1,183.6        | 1,240.1        | 1,277.8        | 1,324.8        | <b>4.93%</b>          |
| Transport               | 216.0          | 235.6          | 246.1          | 256.6          | 265.3          | 275.9          | <b>5.02%</b>          |
| Finance                 | 1,126.1        | 1,166.0        | 1,215.7        | 1,261.0        | 1,306.0        | 1,358.9        | <b>3.83%</b>          |
| Community services      | 1,766.4        | 1,878.0        | 1,897.6        | 1,948.2        | 1,994.7        | 2,059.0        | <b>3.11%</b>          |
| <b>Total Industries</b> | <b>4,767.6</b> | <b>5,062.7</b> | <b>5,212.4</b> | <b>5,397.9</b> | <b>5,555.6</b> | <b>5,754.6</b> | <b>3.83%</b>          |

Source: IHS Markit Regional eXplorer version 2142

The transport sector is expected to grow fastest at an average of 5.02% annually from R 216 million in Mnquma Local Municipality to R 276 million in 2025. The community services sector is estimated to be the largest sector within the Mnquma Local Municipality in 2025, with a total share of 35.8% of the total GVA (as measured in current prices), growing at an average annual rate of 3.1%. The sector that is estimated to grow the slowest is the mining sector with an average annual growth rate of 1.79%.

GROSS VALUE ADDED (GVA) BY AGGREGATE ECONOMIC SECTOR - MNQUMA LOCAL MUNICIPALITY, 2020-2025 [ANNUAL GROWTH RATE, CONSTANT 2010 PRICES]



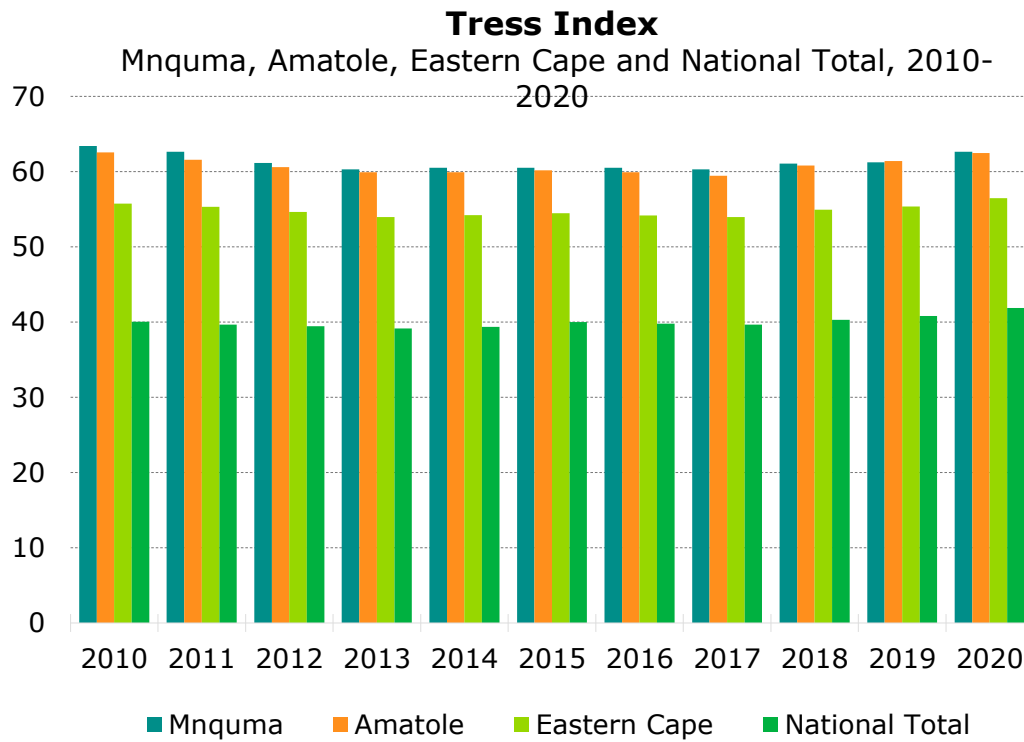
*Source: IHS Markit Regional eXplorer version 2142*

The Primary sector is expected to grow at an average annual rate of 2.13% between 2020 and 2025, with the Secondary sector growing at 3.68% on average annually. The Tertiary sector is expected to grow at an average annual rate of 3.87% 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, 2010-2020 [NUMBER]



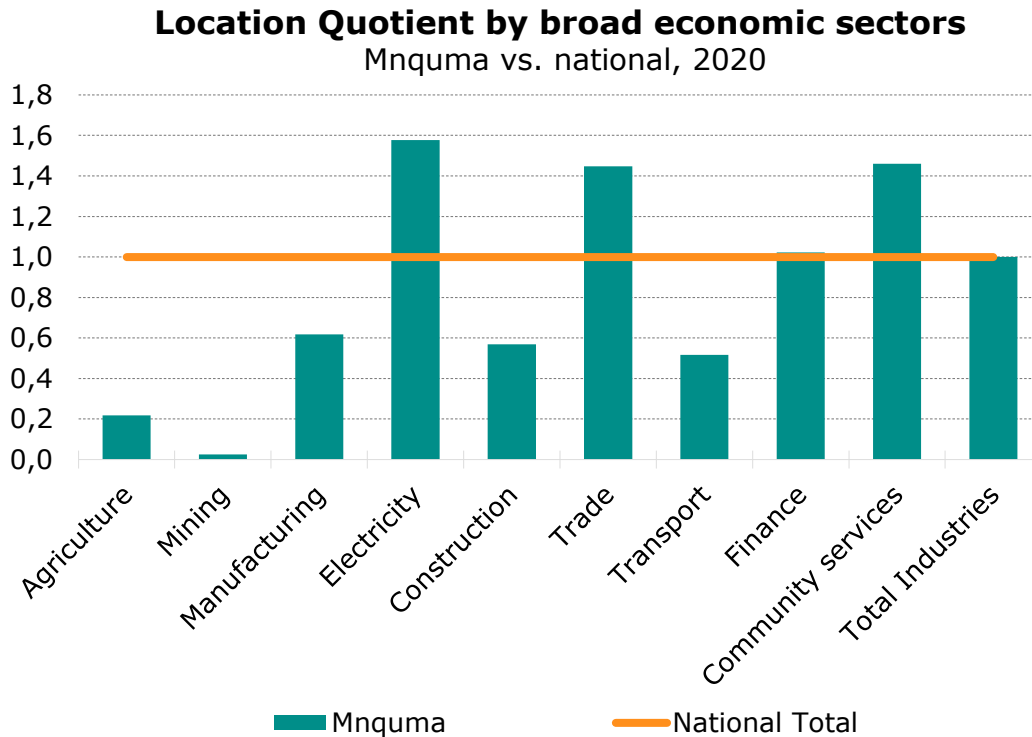
*Source: IHS Markit Regional eXplorer version 2142*

In 2020, Mnquma's Tress Index was estimated at 62.6 which are higher than the 62.4 of the district municipality and higher than the 62.4 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.

**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, 2020 [NUMBER]



Source: IHS Markit Regional eXplorer version 2142

For 2020 Mnquma Local Municipality has a very large comparative advantage in the electricity sector. The community services sector has a comparative advantage. The trade 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 0.0252.

**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, 2010 AND 2020 [NUMBER]**

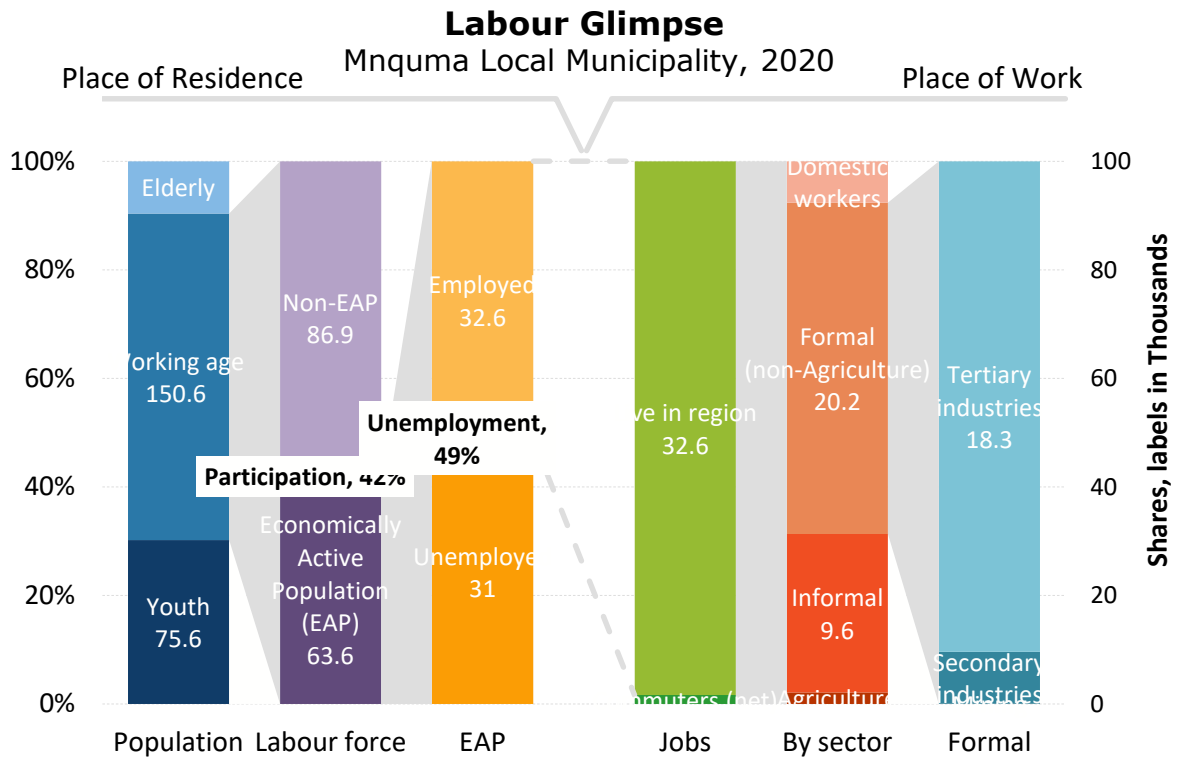
|              | Mnquma         |                | Amatole        |                | Eastern Cape     |                  | National Total    |                   |
|--------------|----------------|----------------|----------------|----------------|------------------|------------------|-------------------|-------------------|
|              | 2010           | 2020           | 2010           | 2020           | 2010             | 2020             | 2010              | 2020              |
| 15-19        | 30,600         | 22,900         | 101,000        | 77,600         | 713,000          | 614,000          | 5,220,000         | 4,730,000         |
| 20-24        | 23,400         | 17,400         | 81,200         | 62,200         | 657,000          | 552,000          | 5,350,000         | 4,780,000         |
| 25-29        | 16,500         | 19,500         | 59,500         | 68,800         | 542,000          | 672,000          | 4,780,000         | 5,460,000         |
| 30-34        | 13,100         | 18,300         | 48,200         | 64,500         | 445,000          | 630,000          | 3,900,000         | 5,580,000         |
| 35-39        | 13,100         | 14,700         | 48,900         | 55,200         | 427,000          | 515,000          | 3,420,000         | 4,800,000         |
| 40-44        | 12,100         | 12,100         | 44,800         | 46,800         | 367,000          | 414,000          | 2,810,000         | 3,740,000         |
| 45-49        | 11,300         | 12,000         | 41,900         | 47,700         | 322,000          | 384,000          | 2,520,000         | 3,180,000         |
| 50-54        | 11,000         | 11,900         | 38,300         | 42,800         | 277,000          | 322,000          | 2,150,000         | 2,570,000         |
| 55-59        | 8,990          | 11,400         | 30,500         | 38,700         | 214,000          | 285,000          | 1,750,000         | 2,270,000         |
| 60-64        | 7,760          | 10,500         | 26,800         | 35,000         | 178,000          | 246,000          | 1,410,000         | 1,900,000         |
| <b>Total</b> | <b>148,000</b> | <b>151,000</b> | <b>521,000</b> | <b>539,000</b> | <b>4,140,000</b> | <b>4,630,000</b> | <b>33,300,000</b> | <b>39,000,000</b> |

Source: IHS Markit Regional eXplorer version 2142

The working age population in Mnquma in 2020 was 151 000, increasing at an average annual rate of 0.19% since 2010. For the same period the working age population for Amatole District Municipality increased at 0.34% annually, while that of Eastern Cape Province increased at 1.13% annually. South Africa's working age population has increased annually by 1.60% from 33.3 million in 2010 to 39 million in 2020.

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.





Source: IHS Markit Regional eXplorer version 2142

Reading the chart from the left-most bar, breaking down the total population of the Mnquma Local Municipality (250 000) into working age and non-working age, the number of people that are of working age is about 151 000. 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, 42.3% are participating in the labour force, meaning 63 700 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 87 000 people. Out of the economically active population, there are 31 000 that are unemployed, or when expressed as a percentage, an unemployment rate of 48.7%. 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 18 300 jobs. When including the informal, agricultural and domestic workers, we have a total number of 33 200 jobs in the area. Formal jobs make up 61.1% 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.

## 2022-2027 FINAL IDP

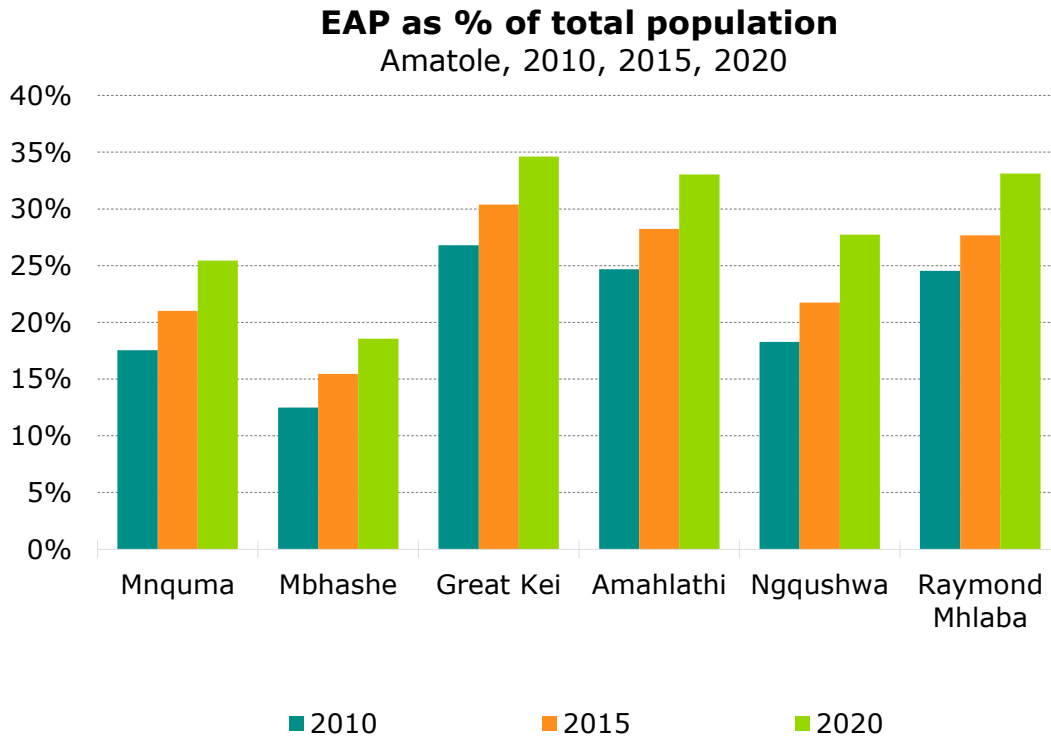
### ECONOMICALLY ACTIVE POPULATION (EAP) - MNQUMA, AMATOLE, EASTERN CAPE AND NATIONAL TOTAL, 2010-2020 [NUMBER, PERCENTAGE]

|  | Mnquma       | Amatole      | Eastern Cape | National Total | Mnquma as % of district municipality | Mnquma as % of province | Mnquma as % of national |
|--|--------------|--------------|--------------|----------------|--------------------------------------|-------------------------|-------------------------|
| 2010                                   | 44,200       | 162,000      | 1,760,000    | 18,000,000     | 27.3%                                | 2.5%                    | 0.25%                   |
| 2011                                   | 43,100       | 159,000      | 1,770,000    | 18,300,000     | 27.2%                                | 2.4%                    | 0.24%                   |
| 2012                                   | 43,800       | 161,000      | 1,800,000    | 18,700,000     | 27.1%                                | 2.4%                    | 0.23%                   |
| 2013                                   | 46,000       | 169,000      | 1,870,000    | 19,400,000     | 27.2%                                | 2.5%                    | 0.24%                   |
| 2014                                   | 49,300       | 181,000      | 1,970,000    | 20,200,000     | 27.3%                                | 2.5%                    | 0.24%                   |
| 2015                                   | 51,800       | 189,000      | 2,050,000    | 20,900,000     | 27.4%                                | 2.5%                    | 0.25%                   |
| 2016                                   | 55,100       | 201,000      | 2,140,000    | 21,500,000     | 27.4%                                | 2.6%                    | 0.26%                   |
| 2017                                   | 58,700       | 213,000      | 2,230,000    | 22,100,000     | 27.5%                                | 2.6%                    | 0.27%                   |
| 2018                                   | 60,600       | 220,000      | 2,290,000    | 22,400,000     | 27.5%                                | 2.6%                    | 0.27%                   |
| 2019                                   | 63,600       | 231,000      | 2,370,000    | 22,800,000     | 27.5%                                | 2.7%                    | 0.28%                   |
| 2020                                   | 63,700       | 232,000      | 2,380,000    | 22,200,000     | 27.4%                                | 2.7%                    | 0.29%                   |
| <b>Average Annual growth 2010-2020</b> | <b>3.72%</b> | <b>3.65%</b> | <b>3.06%</b> | <b>2.13%</b>   |                                      |                         |                         |

Source: IHS Markit Regional eXplorer version 2142

Mnquma Local Municipality's EAP was 63 700 in 2020, which is 25.44% of its total population of 250 000, and roughly 27.44% of the total EAP of the Amatole District Municipality. From 2010 to 2020, the average annual increase in the EAP in the Mnquma Local Municipality was 3.72%, which is 0.0712 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, 2010, 2015, 2020 [PERCENTAGE]



Source: IHS Markit Regional eXplorer version 2142

In 2010, 17.6% of the total population in Mnquma Local Municipality were classified as economically active which increased to 25.4% in 2020. 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, Mbashe Local Municipality had the lowest EAP with 18.6% people classified as economically active population in 2020.

### 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.

## 2022-2027 FINAL IDP

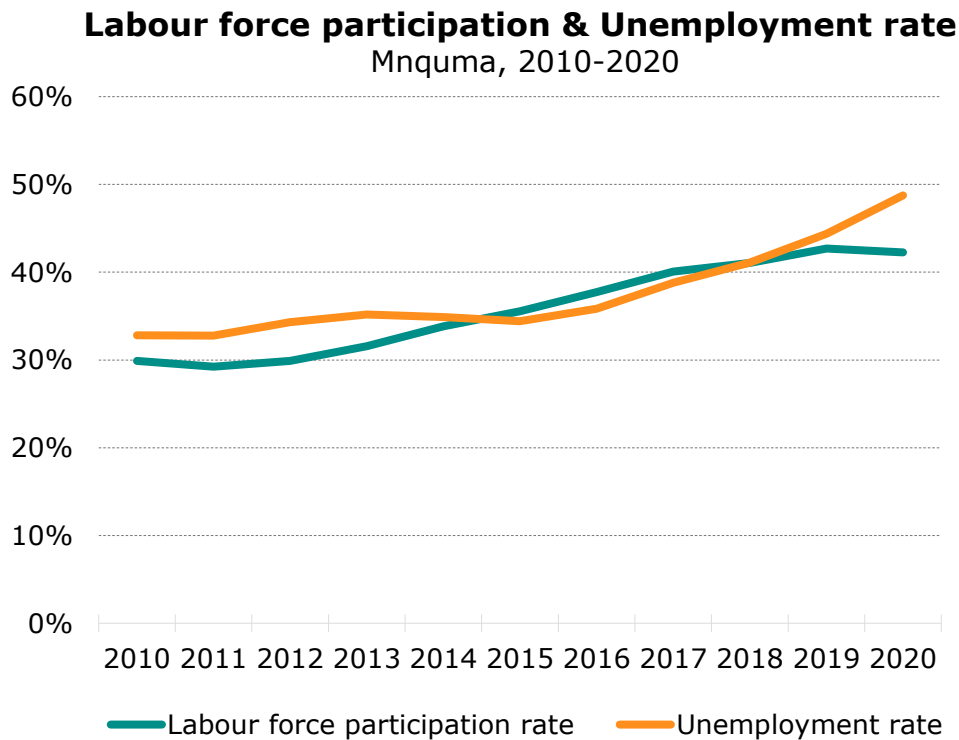
### THE LABOUR FORCE PARTICIPATION RATE - MNQUMA, AMATOLE, EASTERN CAPE AND NATIONAL TOTAL, 2010-2020 [PERCENTAGE]

|      | Mnquma | Amatole | Eastern Cape | National Total |
|------|--------|---------|--------------|----------------|
| 2010 | 29.9%  | 31.1%   | 42.6%        | 54.1%          |
| 2011 | 29.2%  | 30.5%   | 42.2%        | 53.9%          |
| 2012 | 29.9%  | 31.1%   | 42.6%        | 54.3%          |
| 2013 | 31.6%  | 32.7%   | 43.9%        | 55.2%          |
| 2014 | 33.8%  | 34.9%   | 45.7%        | 56.6%          |
| 2015 | 35.6%  | 36.5%   | 47.0%        | 57.7%          |
| 2016 | 37.7%  | 38.5%   | 48.6%        | 58.8%          |
| 2017 | 40.1%  | 40.8%   | 50.2%        | 59.5%          |
| 2018 | 41.0%  | 41.7%   | 50.8%        | 59.4%          |
| 2019 | 42.7%  | 43.4%   | 52.0%        | 59.4%          |
| 2020 | 42.3%  | 43.0%   | 51.4%        | 57.0%          |

Source: IHS Markit Regional eXplorer version 2142

The Mnquma Local Municipality's labour force participation rate increased from 29.90% to 42.27% which is an increase of 12 percentage points. The Amatole District Municipality increased from 31.13% to 43.04%, Eastern Cape Province increased from 42.57% to 51.42% and South Africa increased from 54.14% to 57.03% from 2010 to 2020. The Mnquma Local Municipality labour force participation rate exhibited a higher percentage point change compared to the Eastern Cape Province from 2010 to 2020. The Mnquma Local Municipality had a lower labour force participation rate when compared to South Africa in 2020.

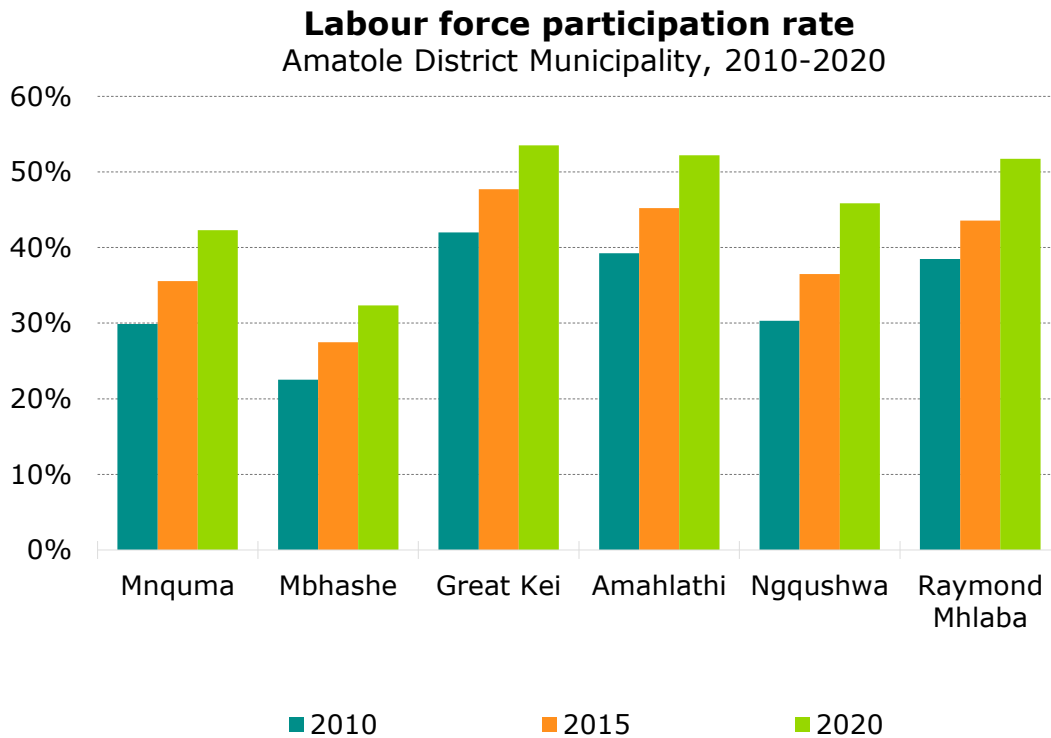
### THE LABOUR FORCE PARTICIPATION AND UNEMPLOYMENT RATES - MNQUMA LOCAL MUNICIPALITY, 2010-2020 [PERCENTAGE]



Source: IHS Markit Regional eXplorer version 2142

In 2020 the labour force participation rate for Mnquma was at 42.3% which is significantly higher when compared to the 29.9% in 2010. The unemployment rate is an efficient indicator that measures the success rate of the labour force relative to employment. In 2010, the unemployment rate for Mnquma was 32.8% and increased overtime to 48.7% in 2020. 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, 2015 AND 2020 [PERCENTAGE]



Source: IHS Markit Regional eXplorer version 2142

Great Kei Local Municipality had the highest labour force participation rate with 53.5% in 2020 increasing from 42.0% in 2010. Mbhashe Local Municipality had the lowest labour force participation rate of 32.3% in 2020, this increased from 22.5% in 2010.

**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, 2010-2020 [NUMBERS]**

|                              | Mmquma | Amatole | Eastern Cape | National Total |
|------------------------------|--------|---------|--------------|----------------|
| 2010                         | 29,900 | 120,000 | 1,260,000    | 13,500,000     |
| 2011                         | 29,400 | 119,000 | 1,260,000    | 13,700,000     |
| 2012                         | 29,300 | 120,000 | 1,270,000    | 14,000,000     |
| 2013                         | 30,400 | 124,000 | 1,310,000    | 14,500,000     |
| 2014                         | 32,700 | 132,000 | 1,370,000    | 15,100,000     |
| 2015                         | 34,600 | 139,000 | 1,430,000    | 15,600,000     |
| 2016                         | 36,000 | 144,000 | 1,470,000    | 15,900,000     |
| 2017                         | 36,600 | 145,000 | 1,480,000    | 16,100,000     |
| 2018                         | 36,400 | 143,000 | 1,470,000    | 16,300,000     |
| 2019                         | 36,000 | 140,000 | 1,460,000    | 16,300,000     |
| 2020                         | 33,200 | 129,000 | 1,380,000    | 15,600,000     |
| <b>Average Annual growth</b> |        |         |              |                |
| 2010-2020                    | 1.05%  | 0.69%   | 0.95%        | 1.42%          |

Source: IHS Markit Regional eXplorer version 2142

In 2020, Mmquma employed 33 200 people which is 25.75% of the total employment in Amatole District Municipality (129 000), 2.40% of total employment in Eastern Cape Province (1.38 million), and 0.21% of the total employment of 15.6 million in South Africa. Employment within Mmquma increased annually at an average rate of 1.05% from 2010 to 2020.

## 2022-2027 FINAL IDP

### TOTAL EMPLOYMENT PER BROAD ECONOMIC SECTOR - MNQUMA AND THE REST OF AMATOLE, 2020 [NUMBERS]

|                    | Mnquma        | Mbhashe       | Great Kei     | Amahlathi     | Ngqushwa      | Raymond Mhlaba | Total Amatole  |
|--------------------|---------------|---------------|---------------|---------------|---------------|----------------|----------------|
| Agriculture        | 708           | 720           | 1,320         | 2,330         | 1,200         | 2,510          | 8,790          |
| Mining             | 14            | 22            | 5             | 7             | 7             | 8              | 63             |
| Manufacturing      | 1,070         | 582           | 806           | 1,410         | 1,000         | 915            | 5,791          |
| Electricity        | 123           | 59            | 58            | 75            | 52            | 77             | 444            |
| Construction       | 2,880         | 2,770         | 1,070         | 2,270         | 1,340         | 2,110          | 12,429         |
| Trade              | 8,210         | 6,100         | 2,460         | 4,770         | 3,230         | 4,900          | 29,671         |
| Transport          | 1,700         | 982           | 502           | 1,030         | 611           | 694            | 5,519          |
| Finance            | 3,500         | 2,070         | 1,150         | 2,280         | 1,740         | 2,040          | 12,781         |
| Community services | 12,500        | 8,020         | 2,780         | 6,800         | 4,200         | 7,960          | 42,216         |
| Households         | 2,530         | 1,560         | 1,250         | 2,220         | 1,330         | 2,270          | 11,154         |
| <b>Total</b>       | <b>33,200</b> | <b>22,900</b> | <b>11,400</b> | <b>23,200</b> | <b>14,700</b> | <b>23,500</b>  | <b>128,859</b> |

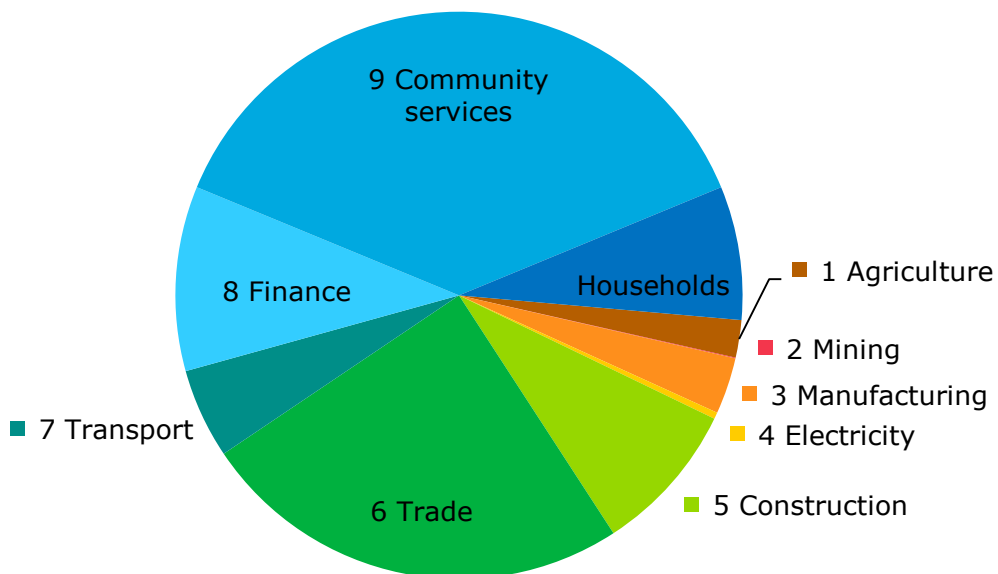
Source: IHS Markit Regional eXplorer version 2142

Mnquma Local Municipality employs a total number of 33 200 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 11 400 employed people.

In Mnquma Local Municipality the economic sectors that recorded the largest number of employment in 2020 were the community services sector with a total of 12 500 employed people or 37.5% of total employment in the local municipality. The trade sector with a total of 8 210 (24.7%) employs the second highest number of people relative to the rest of the sectors. The mining sector with 14.3 (0.0%) is the sector that employs the least number of people in Mnquma Local Municipality, followed by the electricity sector with 123 (0.4%) people employed.

### TOTAL EMPLOYMENT PER BROAD ECONOMIC SECTOR - MNQUMA LOCAL MUNICIPALITY, 2020 [PERCENTAGE]

#### Total Employment Composition Mnquma, 2020



Source: IHS Markit Regional eXplorer version 2142

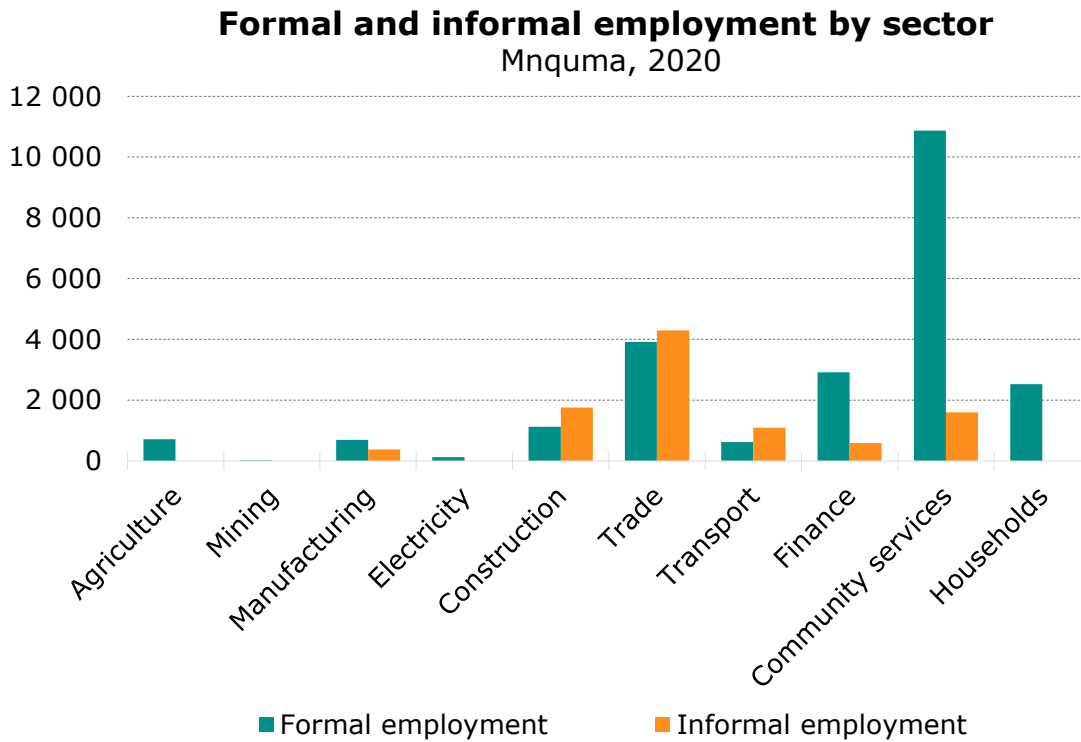
### FORMAL AND INFORMAL EMPLOYMENT

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 23 500 in 2020, which is about 70.80% of total employment, while the number of people employed in the informal sector counted 9 690 or 29.20% of the total employment. Informal employment in Mnquma increased from 8 500 in 2010 to an estimated 9 690 in 2020.

FORMAL AND INFORMAL EMPLOYMENT BY BROAD ECONOMIC SECTOR - MNQUMA LOCAL MUNICIPALITY, 2020 [NUMBERS]



Source: IHS Markit Regional eXplorer version 2142

In 2020 the Trade sector recorded the highest number of informally employed, with a total of 4 290 employees or 44.31% 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 375 and only contributes 3.87% to total informal employment.

FORMAL AND INFORMAL EMPLOYMENT BY BROAD ECONOMIC SECTOR - MNQUMA LOCAL MUNICIPALITY, 2020 [NUMBERS]

|                    | Formal employment | Informal employment |
|--------------------|-------------------|---------------------|
| Agriculture        | 708               | N/A                 |
| Mining             | 14                | N/A                 |
| Manufacturing      | 694               | 375                 |
| Electricity        | 123               | N/A                 |
| Construction       | 1,120             | 1,760               |
| Trade              | 3,920             | 4,290               |
| Transport          | 615               | 1,090               |
| Finance            | 2,910             | 582                 |
| Community services | 10,900            | 1,600               |
| Households         | 2,530             | N/A                 |

Source: IHS Markit Regional eXplorer version 2142

#### 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.

## 2022-2027 FINAL IDP

### UNEMPLOYMENT (OFFICIAL DEFINITION) - MNQUMA, AMATOLE, EASTERN CAPE AND NATIONAL TOTAL, 2010-2020

|      | Mnquma | Amatole | Eastern Cape | National Total | Mnquma as % of district municipality | Mnquma as % of province | Mnquma as % of national |
|------|--------|---------|--------------|----------------|--------------------------------------|-------------------------|-------------------------|
| 2010 | 14,500 | 54,900  | 492,000      | 4,490,000      | 26.4%                                | 2.9%                    | 0.32%                   |
| 2011 | 14,100 | 52,800  | 499,000      | 4,590,000      | 26.8%                                | 2.8%                    | 0.31%                   |
| 2012 | 15,000 | 55,400  | 521,000      | 4,710,000      | 27.1%                                | 2.9%                    | 0.32%                   |
| 2013 | 16,200 | 59,400  | 553,000      | 4,870,000      | 27.3%                                | 2.9%                    | 0.33%                   |
| 2014 | 17,200 | 62,800  | 579,000      | 5,070,000      | 27.4%                                | 3.0%                    | 0.34%                   |
| 2015 | 17,800 | 65,100  | 597,000      | 5,320,000      | 27.4%                                | 3.0%                    | 0.34%                   |
| 2016 | 19,700 | 72,500  | 652,000      | 5,700,000      | 27.2%                                | 3.0%                    | 0.35%                   |
| 2017 | 22,800 | 84,000  | 736,000      | 6,020,000      | 27.1%                                | 3.1%                    | 0.38%                   |
| 2018 | 24,900 | 92,200  | 798,000      | 6,130,000      | 27.0%                                | 3.1%                    | 0.41%                   |
| 2019 | 28,200 | 105,000 | 895,000      | 6,480,000      | 26.8%                                | 3.2%                    | 0.44%                   |
| 2020 | 31,000 | 117,000 | 985,000      | 6,660,000      | 26.5%                                | 3.2%                    | 0.47%                   |

#### Average Annual growth

|           |              |              |              |              |
|-----------|--------------|--------------|--------------|--------------|
| 2010-2020 | <b>7.91%</b> | <b>7.88%</b> | <b>7.20%</b> | <b>4.01%</b> |
|-----------|--------------|--------------|--------------|--------------|

Source: IHS Markit Regional eXplorer version 2142

In 2020, there were a total number of 31 000 people unemployed in Mnquma, which is an increase of 16 500 from 14 500 in 2010. The total number of unemployed people within Mnquma constitutes 26.49% of the total number of unemployed people in Amatole District Municipality. The Mnquma Local Municipality experienced an average annual increase of 7.91% in the number of unemployed people, which is worse than that of the Amatole District Municipality which had an average annual increase in unemployment of 7.88%.

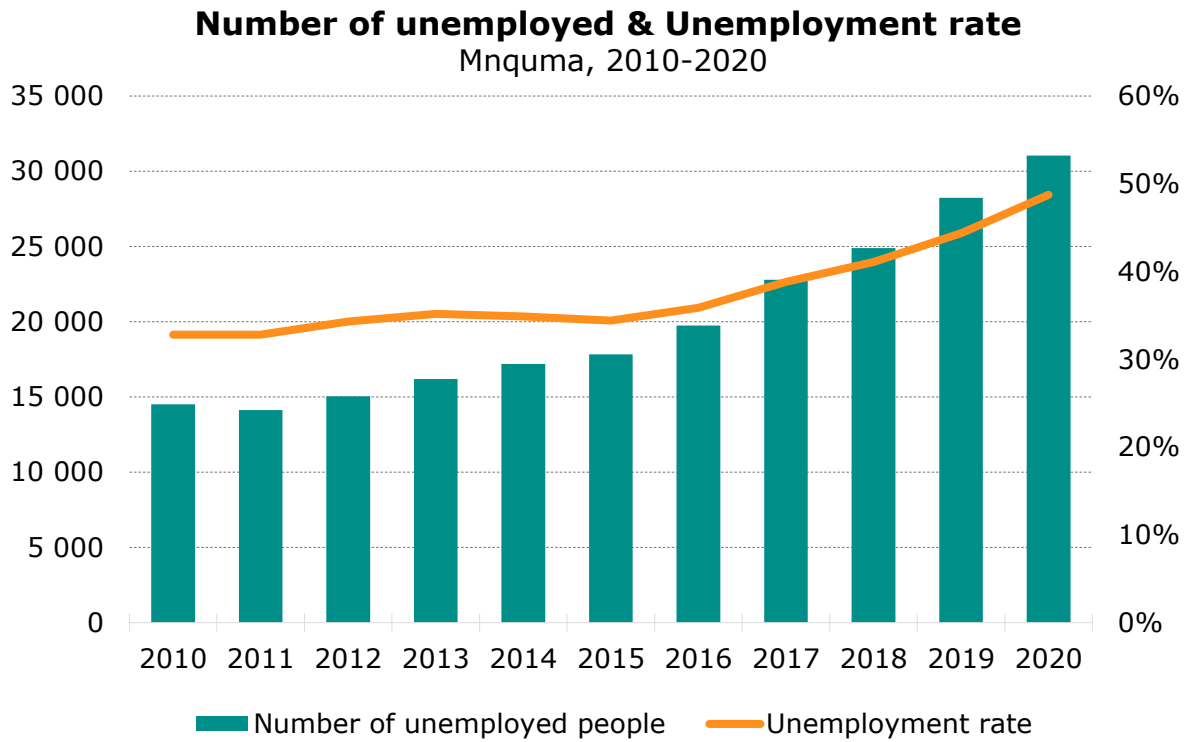
### UNEMPLOYMENT RATE - MNQUMA, AMATOLE, EASTERN CAPE AND NATIONAL TOTAL, 2010-2020

|      | Mnquma | Amatole | Eastern Cape | National Total |
|------|--------|---------|--------------|----------------|
| 2010 | 32.8%  | 33.9%   | 27.9%        | 24.9%          |
| 2011 | 32.8%  | 33.3%   | 28.2%        | 25.1%          |
| 2012 | 34.3%  | 34.3%   | 28.9%        | 25.1%          |
| 2013 | 35.2%  | 35.1%   | 29.6%        | 25.2%          |
| 2014 | 34.9%  | 34.8%   | 29.4%        | 25.2%          |
| 2015 | 34.4%  | 34.4%   | 29.2%        | 25.5%          |
| 2016 | 35.8%  | 36.1%   | 30.5%        | 26.4%          |
| 2017 | 38.8%  | 39.4%   | 33.0%        | 27.2%          |
| 2018 | 41.1%  | 41.9%   | 34.9%        | 27.4%          |
| 2019 | 44.4%  | 45.6%   | 37.8%        | 28.4%          |
| 2020 | 48.7%  | 50.5%   | 41.4%        | 29.9%          |

Source: IHS Markit Regional eXplorer version 2142

In 2020, the unemployment rate in Mnquma Local Municipality (based on the official definition of unemployment) was 48.74%, which is an increase of 15.9 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 41.36%. The unemployment rate for South Africa was 29.93% in 2020, which is an increase of -5 percentage points from 24.93% in 2010.

UNEMPLOYMENT AND UNEMPLOYMENT RATE (OFFICIAL DEFINITION) - MNQUMA LOCAL MUNICIPALITY, 2010-2020 [NUMBER PERCENTAGE]

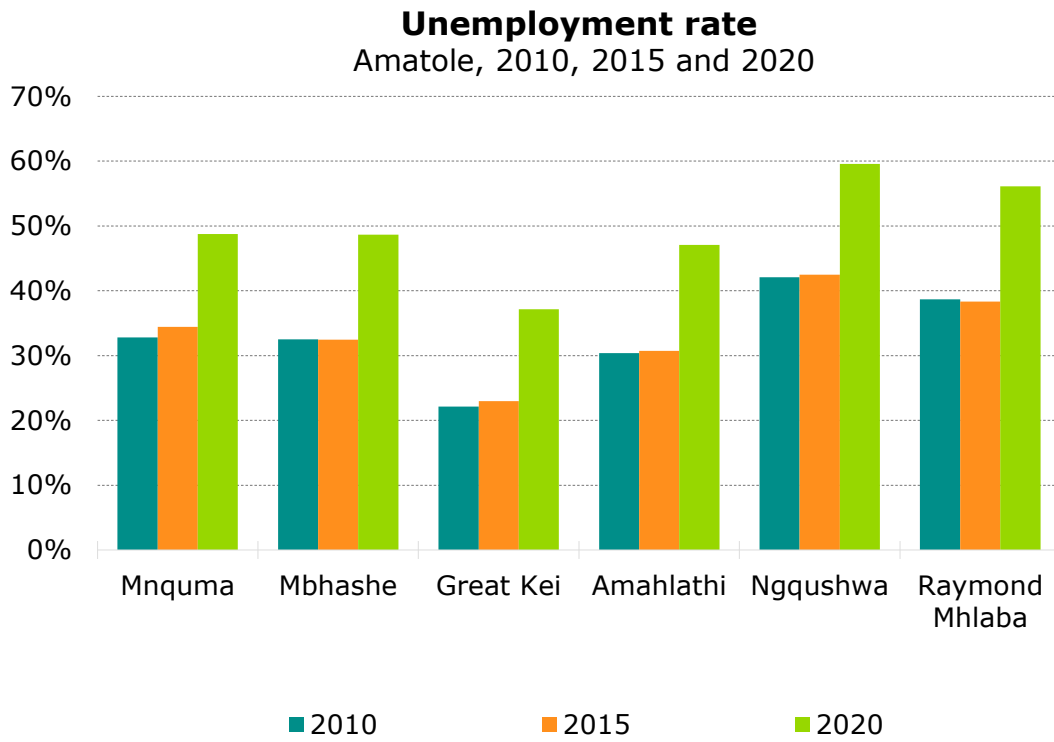


Source: IHS Markit Regional eXplorer version 2142

When comparing unemployment rates among regions within Amatole District Municipality, Ngqushwa Local Municipality has indicated the highest unemployment rate of 59.6%, which has increased from 42.1% in 2010. It can be seen that the Great Kei Local Municipality had the lowest unemployment rate of 37.2% in 2020, this increased from 22.1% in 2010.



UNEMPLOYMENT RATE - MNQUMA AND THE REST OF AMATOLE, 2010, 2015 AND 2020 [PERCENTAGE]



Source: IHS Markit Regional eXplorer version 2142

## 2022-2027 FINAL IDP

### 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, 2020

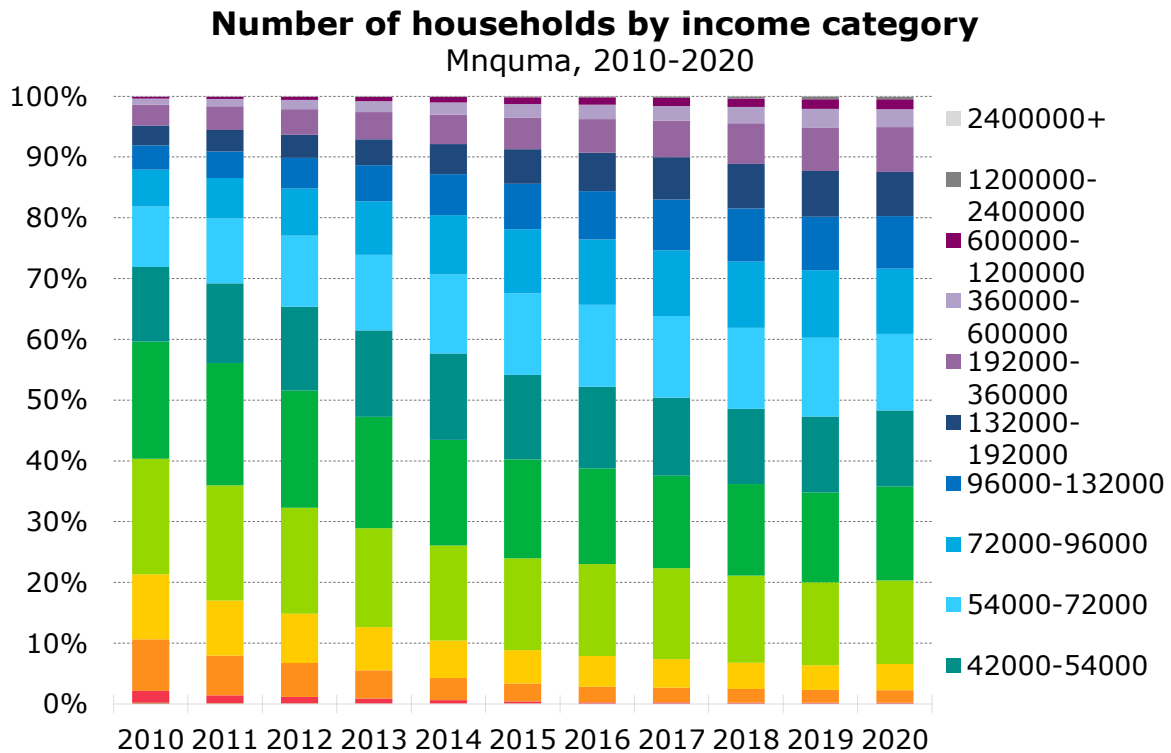
|                 | Mnquma        | Amatole        | Eastern Cape     | National Total    | Mnquma as % of municipality | Mnquma as % of province | Mnquma as % of national |
|-----------------|---------------|----------------|------------------|-------------------|-----------------------------|-------------------------|-------------------------|
| 0-2400          | 6             | 21             | 167              | 1,760             | 29.7%                       | 3.7%                    | 0.35%                   |
| 2400-6000       | 128           | 445            | 3,620            | 34,900            | 28.8%                       | 3.5%                    | 0.37%                   |
| 6000-12000      | 1,440         | 4,970          | 38,800           | 340,000           | 28.9%                       | 3.7%                    | 0.42%                   |
| 12000-18000     | 2,990         | 10,400         | 79,600           | 663,000           | 28.7%                       | 3.8%                    | 0.45%                   |
| 18000-30000     | 9,540         | 32,600         | 240,000          | 1,840,000         | 29.3%                       | 4.0%                    | 0.52%                   |
| 30000-42000     | 10,700        | 36,600         | 254,000          | 1,860,000         | 29.4%                       | 4.2%                    | 0.58%                   |
| 42000-54000     | 8,700         | 29,900         | 208,000          | 1,620,000         | 29.1%                       | 4.2%                    | 0.54%                   |
| 54000-72000     | 8,730         | 29,700         | 212,000          | 1,750,000         | 29.4%                       | 4.1%                    | 0.50%                   |
| 72000-96000     | 7,460         | 25,000         | 184,000          | 1,590,000         | 29.8%                       | 4.1%                    | 0.47%                   |
| 96000-132000    | 5,990         | 20,200         | 160,000          | 1,480,000         | 29.7%                       | 3.7%                    | 0.40%                   |
| 132000-192000   | 5,060         | 16,200         | 142,000          | 1,430,000         | 31.2%                       | 3.6%                    | 0.35%                   |
| 192000-360000   | 5,100         | 16,000         | 165,000          | 1,840,000         | 31.8%                       | 3.1%                    | 0.28%                   |
| 360000-600000   | 2,060         | 7,010          | 91,900           | 1,170,000         | 29.4%                       | 2.2%                    | 0.18%                   |
| 600000-1200000  | 1,130         | 4,130          | 70,800           | 974,000           | 27.4%                       | 1.6%                    | 0.12%                   |
| 1200000-2400000 | 315           | 1,120          | 22,900           | 310,000           | 28.1%                       | 1.4%                    | 0.10%                   |
| 2400000+        | 37            | 135            | 3,290            | 44,900            | 27.3%                       | 1.1%                    | 0.08%                   |
| <b>Total</b>    | <b>69,400</b> | <b>234,000</b> | <b>1,880,000</b> | <b>17,000,000</b> | <b>29.6%</b>                | <b>3.7%</b>             | <b>0.41%</b>            |

Source: IHS Markit Regional eXplorer version 2142

It was estimated that in 2020 20.31% of all the households in the Mnquma Local Municipality, were living on R30,000 or less per annum. In comparison with 2010's 40.36%, the number is about half. The 30000-42000 income category has the highest number of households with a total number of 10 700, followed by the 18000-30000 income category with 9 540 households. Only 6.1 households fall within the 0-2400 income category.

## 2022-2027 FINAL IDP

HOUSEHOLDS BY INCOME BRACKET - MNQUMA LOCAL MUNICIPALITY, 2010-2020



*Source: IHS Markit Regional eXplorer version 2142*

For the period 2010 to 2020 the number of households earning more than R30,000 per annum has increased from 59.64% to 79.69%. It can be seen that the number of households with income equal to or lower than R6,000 per year has decreased by a significant amount.

#### 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.

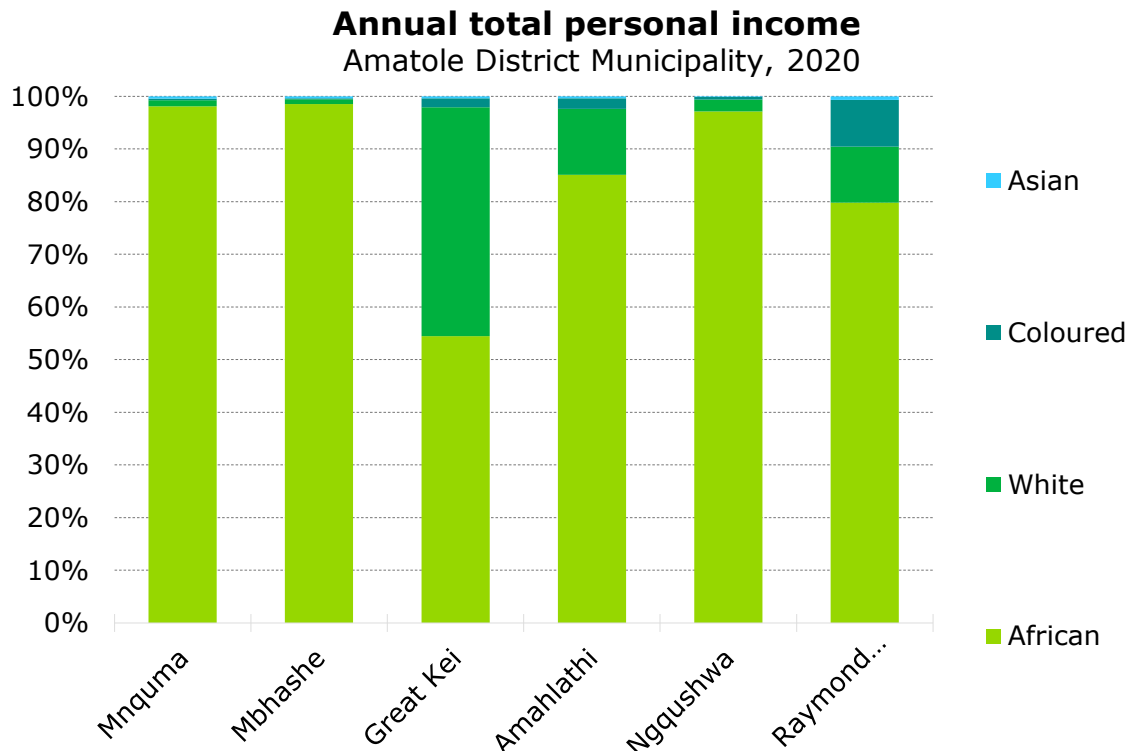
#### ANNUAL TOTAL PERSONAL INCOME - MNQUMA, AMATOLE, EASTERN CAPE AND NATIONAL TOTAL

|  | Mnquma       | Amatole      | Eastern Cape | National Total |
|--|--------------|--------------|--------------|----------------|
| 2010                                   | 4.0          | 13.6         | 153.6        | 1,843.3        |
| 2011                                   | 4.4          | 14.7         | 167.7        | 2,033.0        |
| 2012                                   | 4.7          | 16.1         | 187.1        | 2,226.5        |
| 2013                                   | 5.1          | 17.5         | 204.3        | 2,412.1        |
| 2014                                   | 5.5          | 18.7         | 219.5        | 2,590.6        |
| 2015                                   | 6.0          | 20.4         | 239.3        | 2,794.9        |
| 2016                                   | 6.5          | 21.8         | 255.4        | 2,990.4        |
| 2017                                   | 7.1          | 23.9         | 277.7        | 3,226.5        |
| 2018                                   | 7.6          | 25.6         | 294.4        | 3,413.7        |
| 2019                                   | 8.0          | 27.0         | 309.1        | 3,584.3        |
| 2020                                   | 7.9          | 26.5         | 302.0        | 3,508.3        |
| <b>Average Annual growth 2010-2020</b> | <b>6.92%</b> | <b>6.92%</b> | <b>6.99%</b> | <b>6.65%</b>   |

*Source: IHS Markit Regional eXplorer version 2142*

Mnquma Local Municipality recorded an average annual growth rate of 6.92% (from R 4.02 billion to R 7.85 billion) from 2010 to 2020, which is less than both Amatole's (6.92%) as well as Eastern Cape Province's (6.99%) average annual growth rates. South Africa had an average annual growth rate of 6.65% (from R 1.84 trillion to R 3.51 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



Source: IHS Markit Regional eXplorer version 2142

The total personal income of Mngquma Local Municipality amounted to approximately R 7.85 billion in 2020. The African population group earned R 7.7 billion, or 98.09% of total personal income, while the White population group earned R 92.4 million, or 1.18% of the total personal income. The Asian and the Coloured population groups only had a share of 0.44% and 0.29% of total personal income respectively.

ANNUAL TOTAL PERSONAL INCOME - MNQUMA AND THE REST OF AMATOLE DISTRICT MUNICIPALITY

|                | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|----------------|------|------|------|------|------|------|------|------|------|------|------|
| Mngquma        | 4.02 | 4.35 | 4.75 | 5.13 | 5.52 | 6.03 | 6.48 | 7.09 | 7.60 | 8.00 | 7.85 |
| Mbhashe        | 3.42 | 3.72 | 4.07 | 4.40 | 4.72 | 5.14 | 5.49 | 6.02 | 6.47 | 6.81 | 6.70 |
| Great Kei      | 0.65 | 0.69 | 0.76 | 0.82 | 0.87 | 0.92 | 0.97 | 1.07 | 1.14 | 1.22 | 1.21 |
| Amahlathi      | 1.75 | 1.86 | 2.06 | 2.22 | 2.37 | 2.55 | 2.69 | 2.97 | 3.19 | 3.37 | 3.33 |
| Ngqushwa       | 0.97 | 1.04 | 1.13 | 1.22 | 1.31 | 1.41 | 1.49 | 1.64 | 1.77 | 1.87 | 1.85 |
| Raymond Mhlaba | 2.77 | 3.00 | 3.34 | 3.66 | 3.95 | 4.32 | 4.63 | 5.07 | 5.42 | 5.70 | 5.60 |

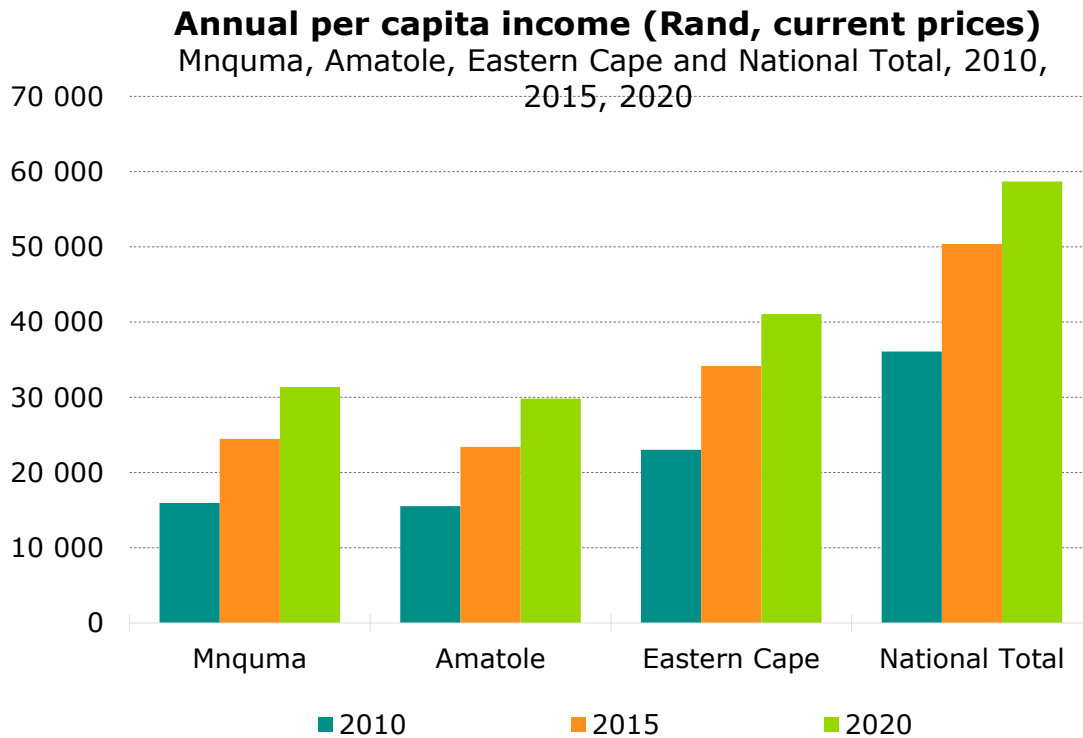
Source: IHS Markit Regional eXplorer version 2142

When looking at the annual total personal income for the regions within Amatole District Municipality it can be seen that the Mngquma Local Municipality had the highest total personal income with R 7.85 billion which increased from R 4.02 billion recorded in 2010. It can be seen that the Great Kei Local Municipality had the lowest total personal income of R 1.21 billion in 2020, this increased from R 655 million in 2010.

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, 2020 [RAND, CURRENT PRICES]



Source: IHS Markit Regional eXplorer version 2142

Although the per capita income in Mnquma Local Municipality is R 31,400 and is lower than the Eastern Cape (R 41,000), it is more than that of the Amatole District Municipality (R 29,800). The per capita income for Mnquma Local Municipality (R 31,400) is lower than that of the South Africa as a whole which is R 58,700.

**PER CAPITA INCOME BY POPULATION GROUP - MNQUMA AND THE REST OF AMATOLE DISTRICT MUNICIPALITY, 2020 [RAND, CURRENT PRICES]**

| African        |        |
|----------------|--------|
| Mnquma         | 31,000 |
| Mbhashe        | 24,000 |
| Great Kei      | 23,900 |
| Amahlathi      | 28,700 |
| Ngqushwa       | 27,800 |
| Raymond Mhlaba | 29,900 |

Source: IHS Markit Regional eXplorer version 2142

Great Kei Local Municipality has the highest per capita income with a total of R 39,000. Raymond Mhlaba Local Municipality had the second highest per capita income at R 34,300, whereas Mbhashe Local Municipality had the lowest per capita income at R 24,200. In Mnquma Local Municipality, the African population group has the highest per capita income, with R 31,000, 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 comparing two 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).

## 2022-2027 FINAL IDP

INDEX OF BUYING POWER - MNQUMA, AMATOLE, EASTERN CAPE AND NATIONAL TOTAL, 2020 [NUMBER]

|                                      | Mnquma    | Amatole   | Eastern Cape | National Total |
|--------------------------------------|-----------|-----------|--------------|----------------|
| Population                           | 250,343   | 889,954   | 7,360,699    | 59,809,786     |
| Population - share of national total | 0.4%      | 1.5%      | 12.3%        | 100.0%         |
| Income                               | 7,850     | 26,539    | 302,047      | 3,508,339      |
| Income - share of national total     | 0.2%      | 0.8%      | 8.6%         | 100.0%         |
| Retail                               | 2,606,552 | 8,054,442 | 86,566,731   | 1,049,668,438  |
| Retail - share of national total     | 0.2%      | 0.8%      | 8.2%         | 100.0%         |
| Index                                | 0.00      | 0.01      | 0.09         | 1.00           |

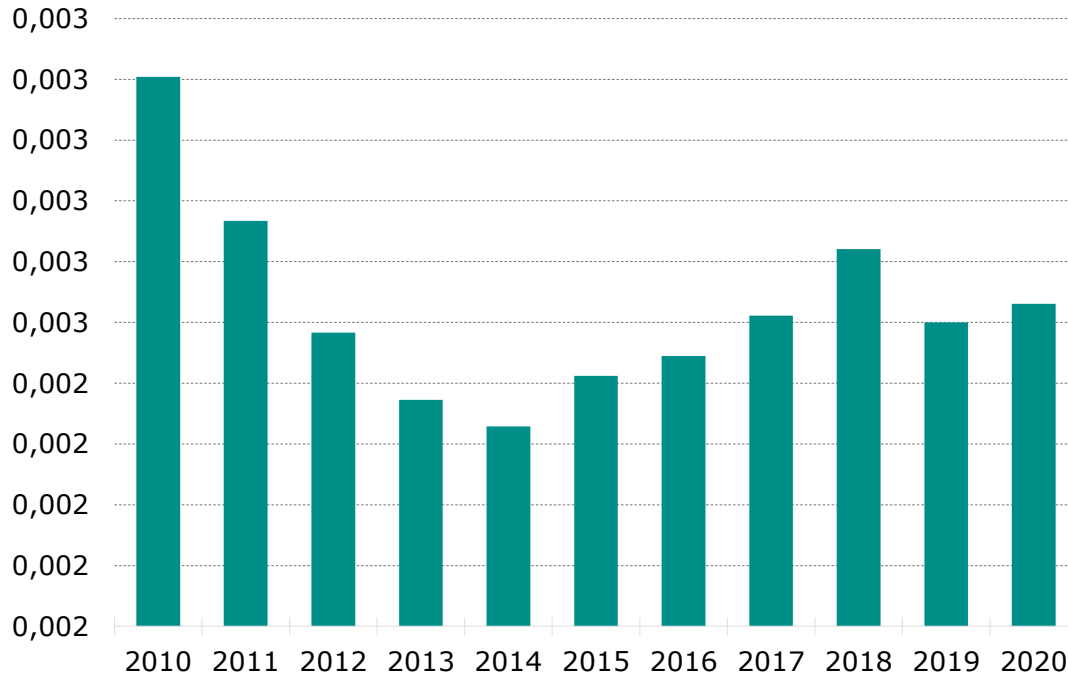
Source: IHS Markit Regional eXplorer version 2142

Mnquma Local Municipality has a 0.4% share of the national population, 0.2% share of the total national income and a 0.2% share in the total national retail, this all equates to an IBP index value of 0.0025 relative to South Africa as a whole. Amatole has an IBP of 0.0083, were Eastern Cape Province has and IBP index value of 0.089 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, 2010-2020

### Index of buying power Mnquma, 2010-2020



Source: IHS Markit Regional eXplorer version 2142

Between 2010 and 2020, the index of buying power within Mnquma Local Municipality increased to its highest level in 2010 (0.002581) from its lowest in 2014 (0.002466). The buying power within Mnquma Local Municipality is relatively small compared to other regions and it decreased at an average annual growth rate of -0.29%.

**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.

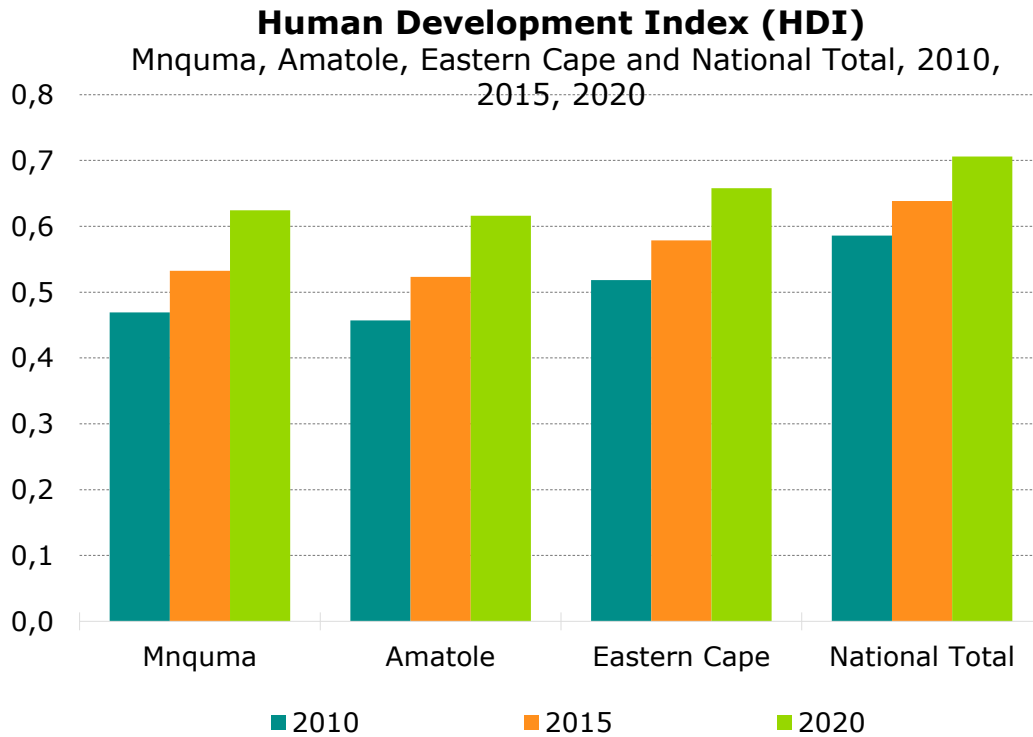
Another indicator that is widely used is the number (or percentage) of people living in poverty. Poverty is defined as the deprivation of those things that determine the quality of life, including food, clothing, shelter and safe drinking water. More than that, other "intangibles" is also included such 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.

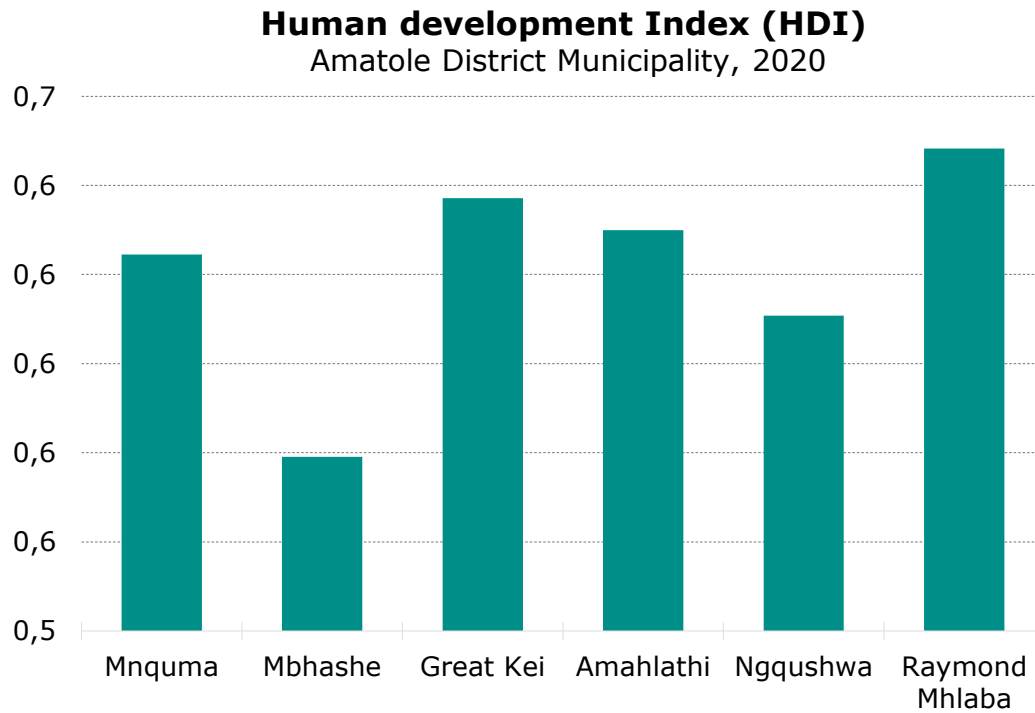
HUMAN DEVELOPMENT INDEX (HDI) - MNQUMA, AMATOLE, EASTERN CAPE AND NATIONAL TOTAL, 2010, 2015, 2020 [NUMBER]



Source: IHS Markit Regional eXplorer version 2142

In 2020 Mmquma Local Municipality had an HDI of 0.625 compared to the Amatole with a HDI of 0.616, 0.658 of Eastern Cape and 0.706 of National Total as a whole. Seeing that South Africa recorded a higher HDI in 2020 when compared to Mmquma Local Municipality which translates to worse human development for Mmquma Local Municipality compared to South Africa. South Africa's HDI increased at an average annual growth rate of 1.88% and this increase is lower than that of Mmquma Local Municipality (2.90%).

HUMAN DEVELOPMENT INDEX (HDI) - MNQUMA AND THE REST OF AMATOLE DISTRICT MUNICIPALITY, 2020 [NUMBER]



*Source: IHS Markit Regional eXplorer version 2142*

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 0.648. The lowest can be observed in the Mbhashe Local Municipality with an index value of 0.579.

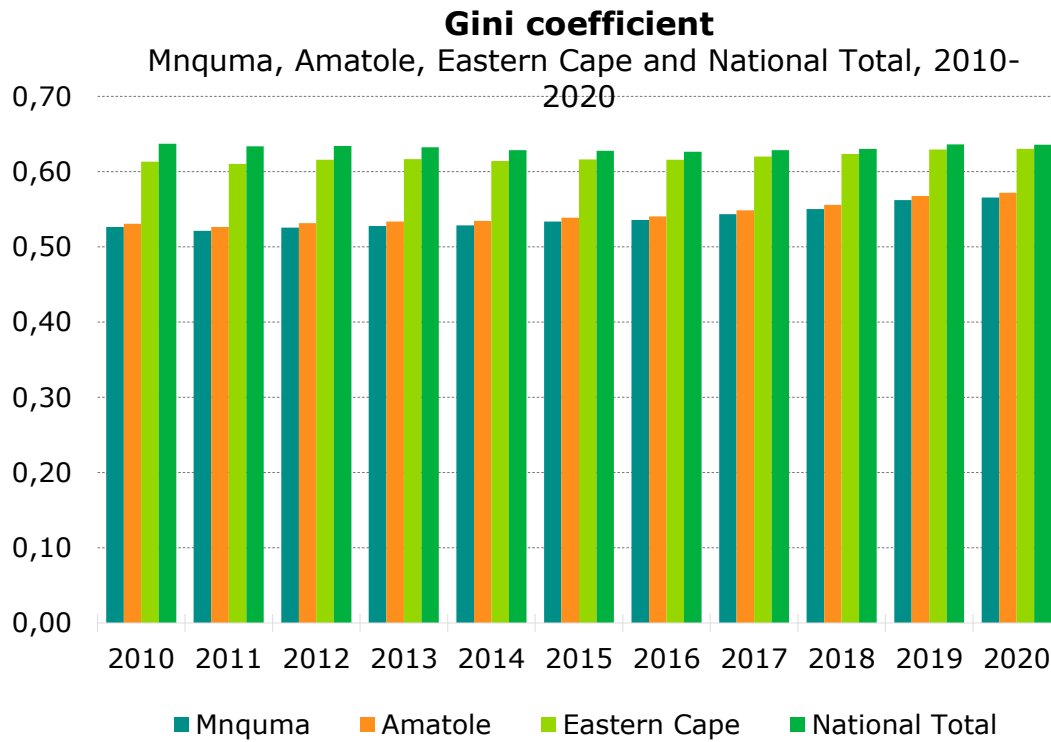
**GINI COEFFICIENT**

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.



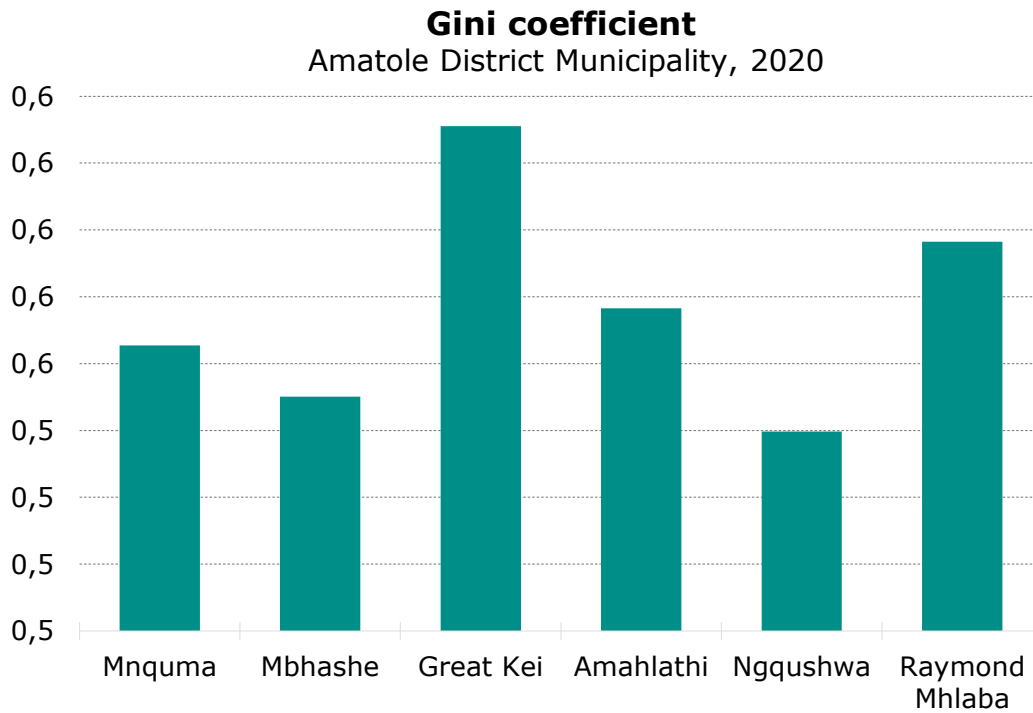
GINI COEFFICIENT - MNQUMA, AMATOLE, EASTERN CAPE AND NATIONAL TOTAL, 2010-2020



*Source: IHS Markit Regional eXplorer version 2142*

In 2020, the Gini coefficient in Mnquma Local Municipality was at 0.565, which reflects an increase in the number over the ten-year period from 2010 to 2020. The Amatole District Municipality and the Eastern Cape Province, both had a more unequal spread of income amongst their residents (at 0.572 and 0.63 respectively) when compared to Mnquma Local Municipality.

GINI COEFFICIENT - MNQUMA AND THE REST OF AMATOLE DISTRICT MUNICIPALITY, 2020



*Source: IHS Markit Regional eXplorer version 2142*

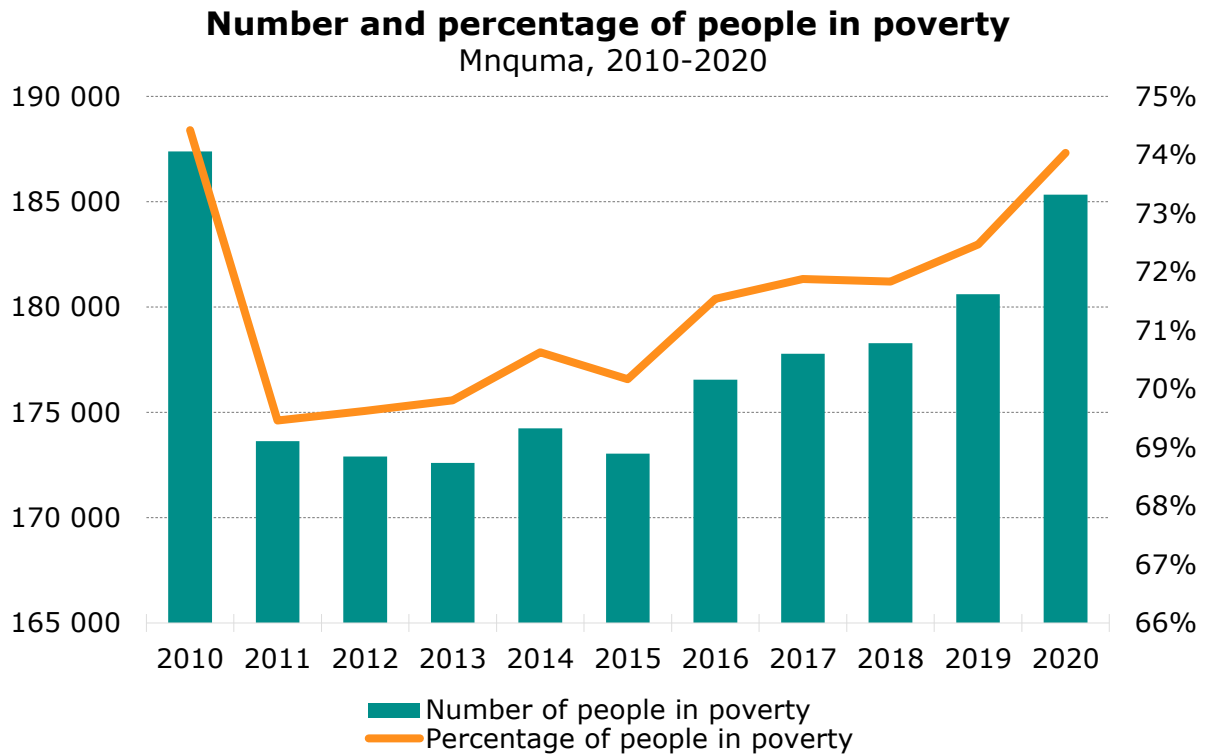
In terms of the Gini coefficient for each of the regions within the Amatole District Municipality, Great Kei Local Municipality has the highest Gini coefficient, with an index value of 0.631. The lowest Gini coefficient can be observed in the Ngqushwa Local Municipality with an index value of 0.54.

**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.

## 2022-2027 FINAL IDP

NUMBER AND PERCENTAGE OF PEOPLE LIVING IN POVERTY - MNQUMA LOCAL MUNICIPALITY, 2010-2020



*Source: IHS Markit Regional eXplorer version 2142*

In 2020, there were 185 000 people living in poverty, using the upper poverty line definition, across Mnquma Local Municipality - this is 1.10% lower than the 187 000 in 2010. The percentage of people living in poverty has decreased from 74.42% in 2010 to 74.03% in 2020, which indicates a decrease of 0.389 percentage points.

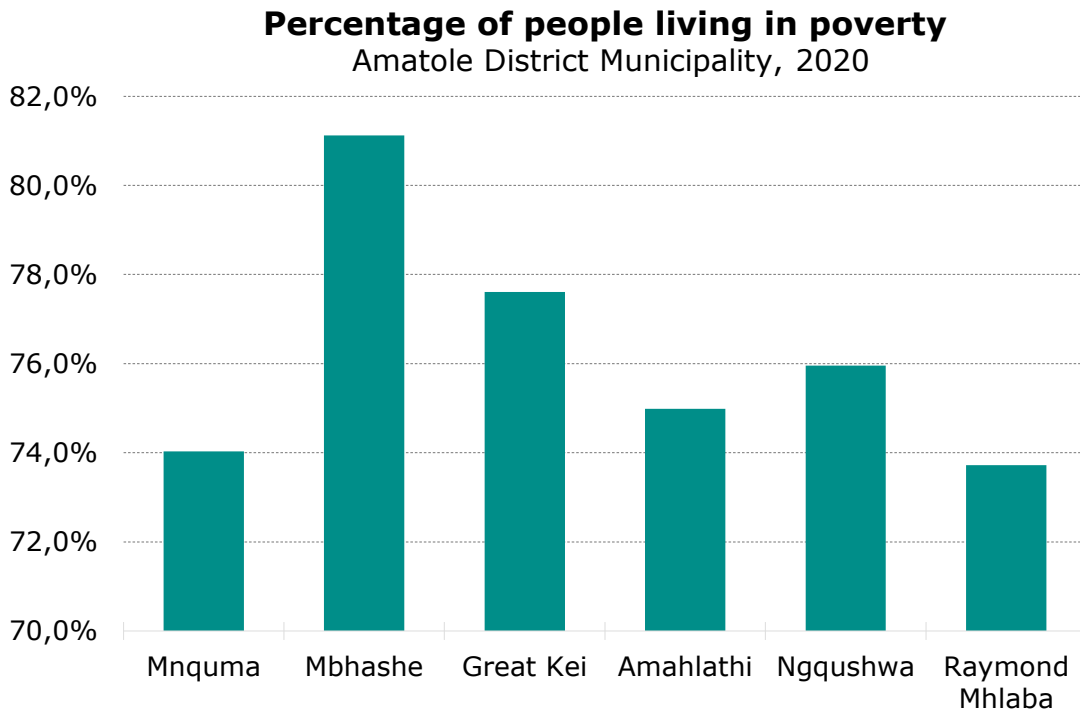
PERCENTAGE OF PEOPLE LIVING IN POVERTY BY POPULATION GROUP - MNQUMA, 2010-2020

| African |       |
|---------|-------|
| 2010    | 74.7% |
| 2011    | 69.7% |
| 2012    | 69.9% |
| 2013    | 70.1% |
| 2014    | 70.9% |
| 2015    | 70.5% |
| 2016    | 71.8% |
| 2017    | 72.2% |
| 2018    | 72.1% |
| 2019    | 72.7% |
| 2020    | 74.3% |

*Source: IHS Markit Regional eXplorer version 2142*

In 2020, the population group with the highest percentage of people living in poverty was the African population group with a total of 74.3% people living in poverty, using the upper poverty line definition. The proportion of the African population group, living in poverty, decreased by 0.394 percentage points, as can be seen by the change from 74.70% in 2010 to 74.31% in 2020.

PERCENTAGE OF PEOPLE LIVING IN POVERTY - MNQUMA AND THE REST OF AMATOLE DISTRICT MUNICIPALITY, 2020 [PERCENTAGE]



*Source: IHS Markit Regional eXplorer version 2142*

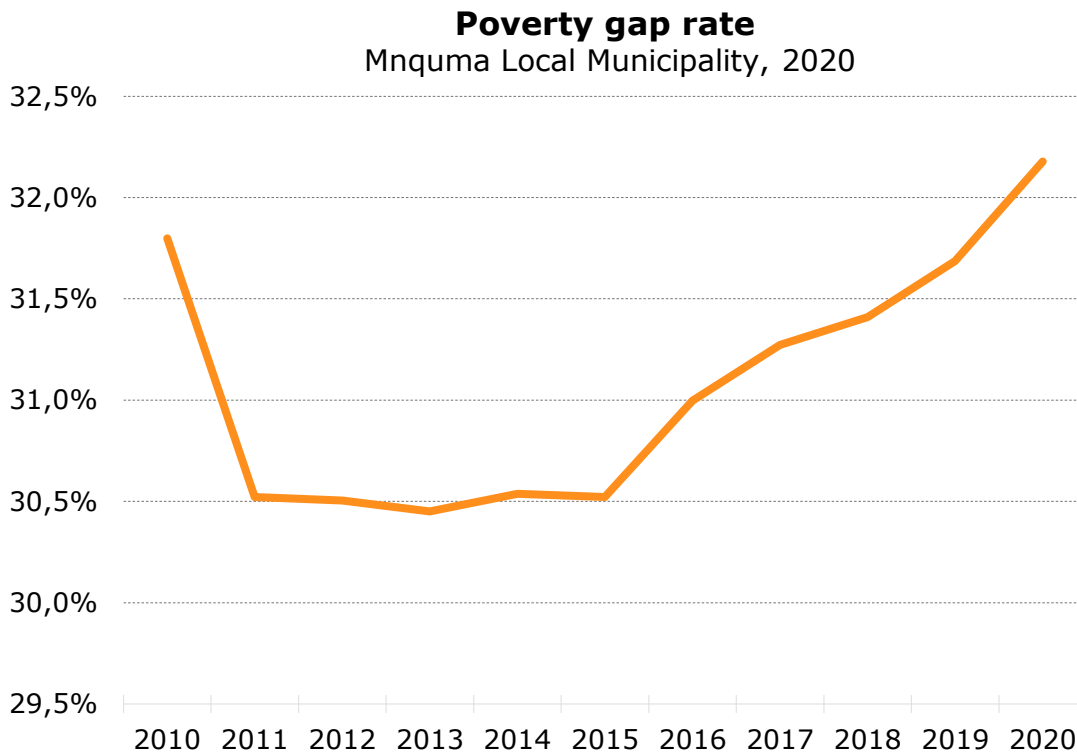
In terms of the percentage of people living in poverty for each of the regions within the Amatole District Municipality, Mbhashe Local Municipality has the highest percentage of people living in poverty, with a total of 81.1%. The lowest percentage of people living in poverty can be observed in the Raymond Mhlaba Local Municipality with a total of 73.7% living in poverty, using the upper poverty line definition.

**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 32.2% in 2020 - the rate needed to bring all poor households up to the poverty line and out of poverty.

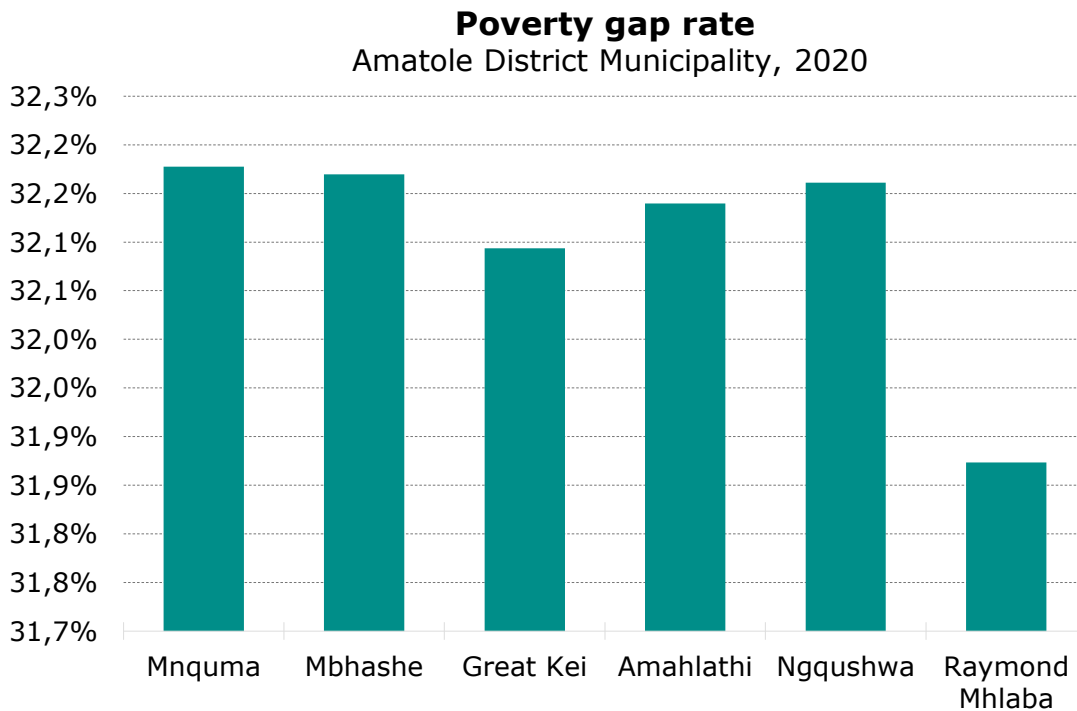
POVERTY GAP RATE BY POPULATION GROUP - MNQUMA LOCAL MUNICIPALITY, 2010-2020 [PERCENTAGE]



Source: IHS Markit Regional eXplorer version 2142

In 2020, the poverty gap rate was 32.2% and in 2010 the poverty gap rate was 31.8%, it can be seen that the poverty gap rate increased from 2010 to 2020, 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, 2020 [PERCENTAGE]



Source: IHS Markit Regional eXplorer version 2142

## 2022-2027 FINAL IDP

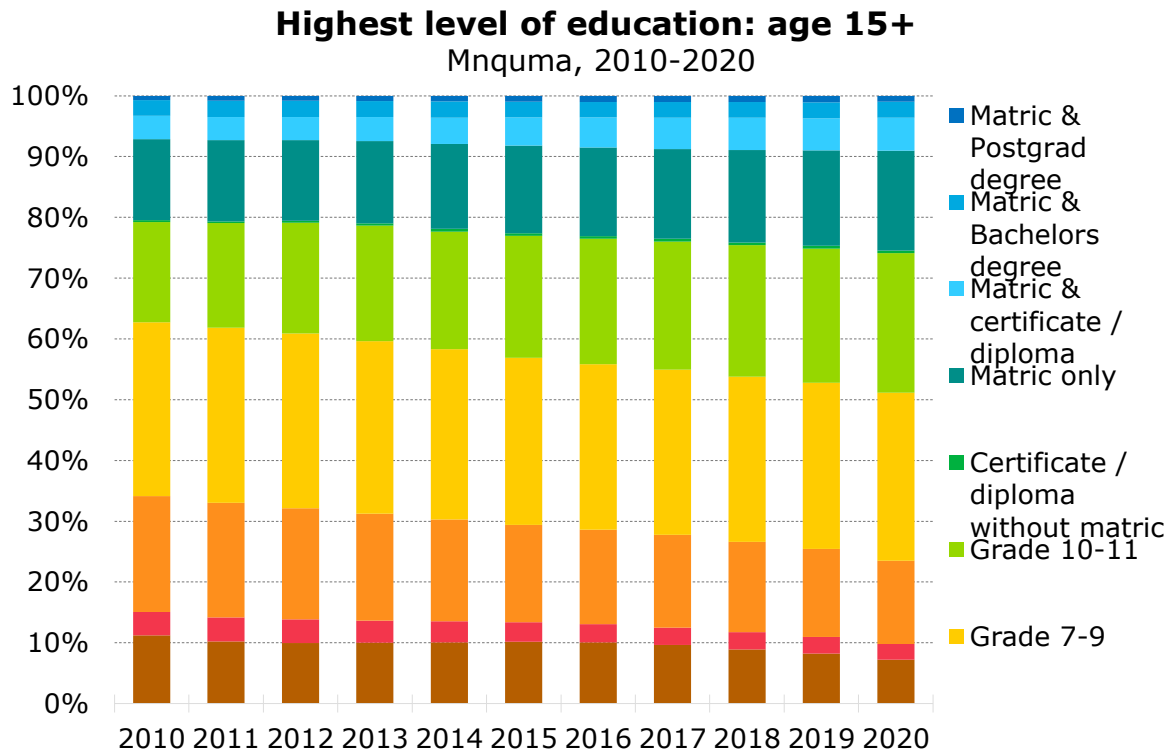
In terms of the poverty gap rate for each of the regions within the Amatole District Municipality, Mnquma Local Municipality had the highest poverty gap rate, with a rand value of 32.2%. The lowest poverty gap rate can be observed in the Raymond Mhlaba Local Municipality with a total of 31.9%.

### 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. IHS 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, 2010-2020 [PERCENTAGE]



*Source: IHS Markit Regional eXplorer version 2142*

Within Mnquma Local Municipality, the number of people without any schooling decreased from 2010 to 2020 with an average annual rate of - 3.44%, while the number of people within the 'matric only' category, increased from 18,400 to 24,800. The number of people with 'matric and a certificate/diploma' increased with an average annual rate of 4.41%, with the number of people with a 'matric and a Bachelor's' degree increasing with an average annual rate of 1.20%. Overall improvement in the level of education is visible with an increase in the number of people with 'matric' or higher education.

## 2022-2027 FINAL IDP

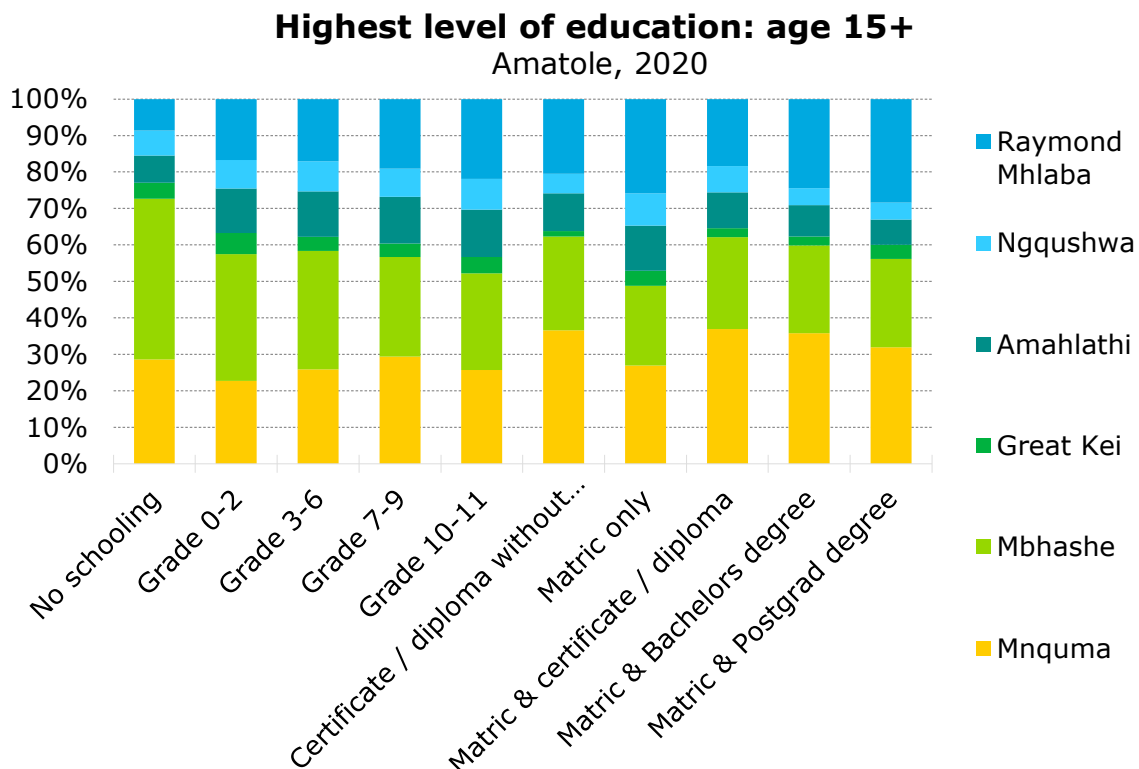
HIGHEST LEVEL OF EDUCATION: AGE 15+ - MNQUMA, AMATOLE, EASTERN CAPE AND NATIONAL TOTAL, 2020 [NUMBERS]

|                                      | Mnquma | Amatole | Eastern Cape | National Total | Mnquma as % of district municipality | Mnquma as % of province | Mnquma as % of national |
|--------------------------------------|--------|---------|--------------|----------------|--------------------------------------|-------------------------|-------------------------|
| No schooling                         | 10,900 | 38,200  | 248,000      | 1,810,000      | 28.6%                                | 4.4%                    | 0.61%                   |
| Grade 0-2                            | 3,820  | 16,800  | 111,000      | 551,000        | 22.7%                                | 3.4%                    | 0.69%                   |
| Grade 3-6                            | 20,700 | 79,800  | 530,000      | 2,900,000      | 25.9%                                | 3.9%                    | 0.71%                   |
| Grade 7-9                            | 41,700 | 142,000 | 1,020,000    | 6,020,000      | 29.4%                                | 4.1%                    | 0.69%                   |
| Grade 10-11                          | 34,700 | 135,000 | 1,160,000    | 9,480,000      | 25.7%                                | 3.0%                    | 0.37%                   |
| Certificate / diploma without matric | 618    | 1,690   | 14,800       | 197,000        | 36.6%                                | 4.2%                    | 0.31%                   |
| Matric only                          | 24,800 | 91,900  | 1,030,000    | 12,100,000     | 27.0%                                | 2.4%                    | 0.21%                   |
| Matric certificate / diploma         | 8,190  | 22,200  | 236,000      | 2,570,000      | 36.9%                                | 3.5%                    | 0.32%                   |
| Matric Bachelors degree              | 3,990  | 11,100  | 133,000      | 1,720,000      | 35.8%                                | 3.0%                    | 0.23%                   |
| Matric Postgrad degree               | 1,430  | 4,460   | 57,200       | 848,000        | 32.0%                                | 2.5%                    | 0.17%                   |

Source: IHS Markit Regional eXplorer version 2142

The number of people without any schooling in Mnquma Local Municipality accounts for 28.57% of the number of people without schooling in the district municipality, 4.41% of the province and 0.61% of the national. In 2020, the number of people in Mnquma Local Municipality with a matric only was 24,800 which is a share of 26.97% 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 35.80% of the district municipality, 3.00% of the province and 0.23% of the national.

HIGHEST LEVEL OF EDUCATION: AGE 15+, MNQUMA, MBHASHE, GREAT KEI, AMAHLATHI, NGQUSHWA AND RAYMOND MHLABA 2020 [PERCENTAGE]



Source: IHS Markit Regional eXplorer version 2142

### FUNCTIONAL LITERACY

For the purpose of this report, IHS 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.

## 2022-2027 FINAL IDP

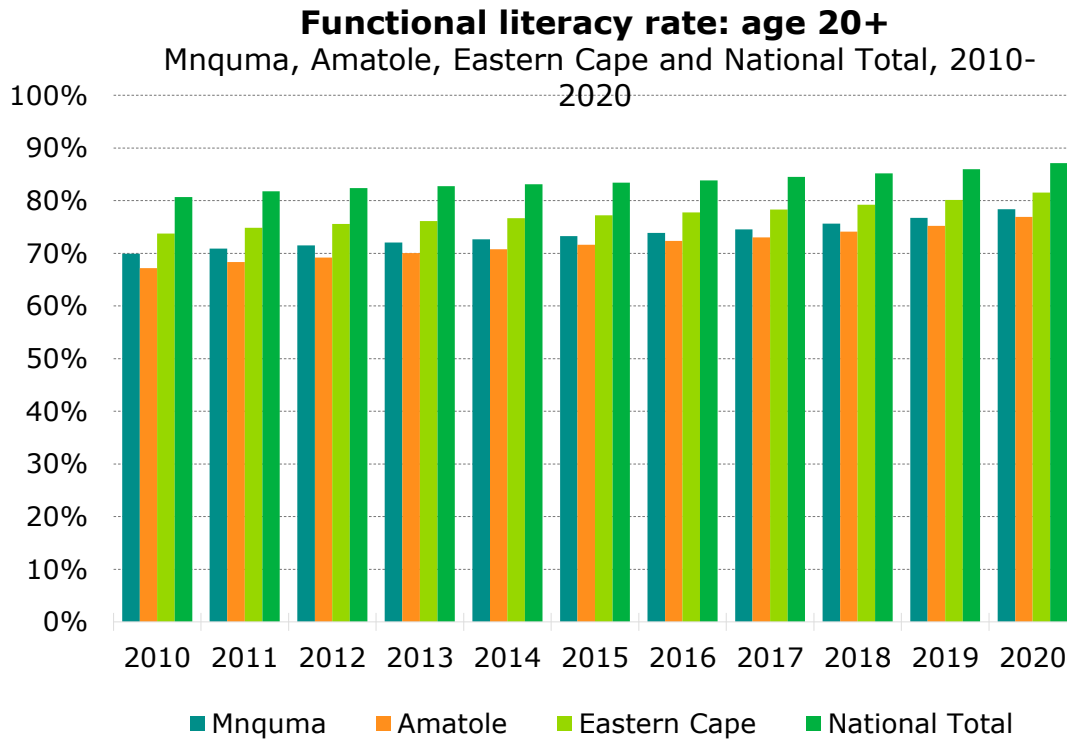
FUNCTIONAL LITERACY: AGE 20+, COMPLETED GRADE 7 OR HIGHER - MNQUMA LOCAL MUNICIPALITY, 2010-2020 [NUMBER PERCENTAGE]

|                              | Illiterate    | Literate     | %            |
|------------------------------|---------------|--------------|--------------|
| 2010                         | 50,763        | 117,817      | 69.9%        |
| 2011                         | 49,004        | 119,300      | 70.9%        |
| 2012                         | 47,843        | 119,895      | 71.5%        |
| 2013                         | 46,697        | 120,333      | 72.0%        |
| 2014                         | 45,676        | 121,239      | 72.6%        |
| 2015                         | 44,751        | 122,403      | 73.2%        |
| 2016                         | 43,840        | 123,733      | 73.8%        |
| 2017                         | 42,859        | 125,473      | 74.5%        |
| 2018                         | 41,314        | 128,360      | 75.7%        |
| 2019                         | 39,889        | 131,592      | 76.7%        |
| 2020                         | 37,554        | 136,114      | 78.4%        |
| <b>Average Annual growth</b> |               |              |              |
| 2010-2020                    | <b>-2.97%</b> | <b>1.45%</b> | <b>1.15%</b> |

Source: IHS Markit Regional eXplorer version 2142

A total of 136 000 individuals in Mquma Local Municipality were considered functionally literate in 2020, while 37 600 people were considered to be illiterate. Expressed as a rate, this amounts to 78.38% of the population, which is an increase of 0.085 percentage points since 2010 (69.89%). The number of illiterate individuals decreased on average by -2.97% annually from 2010 to 2020, with the number of functional literate people increasing at 1.45% annually.

FUNCTIONAL LITERACY: AGE 20+, COMPLETED GRADE 7 OR HIGHER - MNQUMA, AMATOLE, EASTERN CAPE AND NATIONAL TOTAL, 2010-2020 [PERCENTAGE]

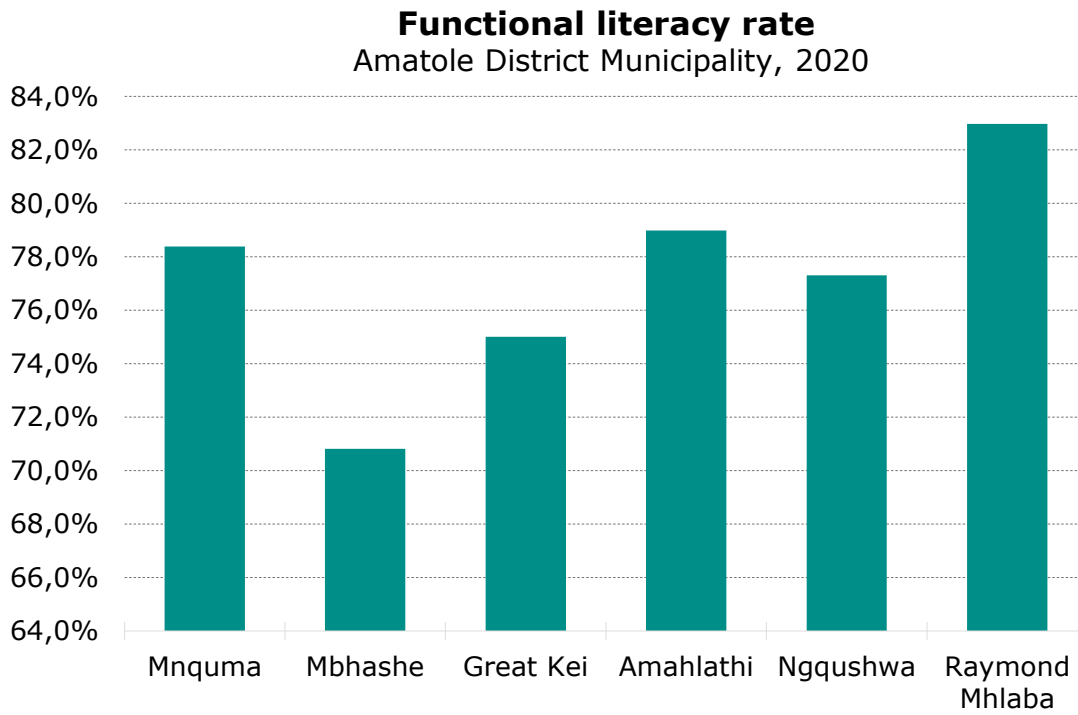


Source: IHS Markit Regional eXplorer version 2142

Mnquma Local Municipality's functional literacy rate of 78.38% in 2020 is higher than that of Amatole at 76.89%, and is higher than the province rate of 81.53%. When comparing to National Total as whole, which has a functional literacy rate of 87.11%, it can be seen that the functional literacy rate is higher than that of the Mnquma Local Municipality.



LITERACY RATE - MNQUMA LOCAL MUNICIPALITY AND THE REST OF AMATOLE DISTRICT MUNICIPALITY, 2020 [PERCENTAGE]



Source: IHS Markit Regional eXplorer version 2142

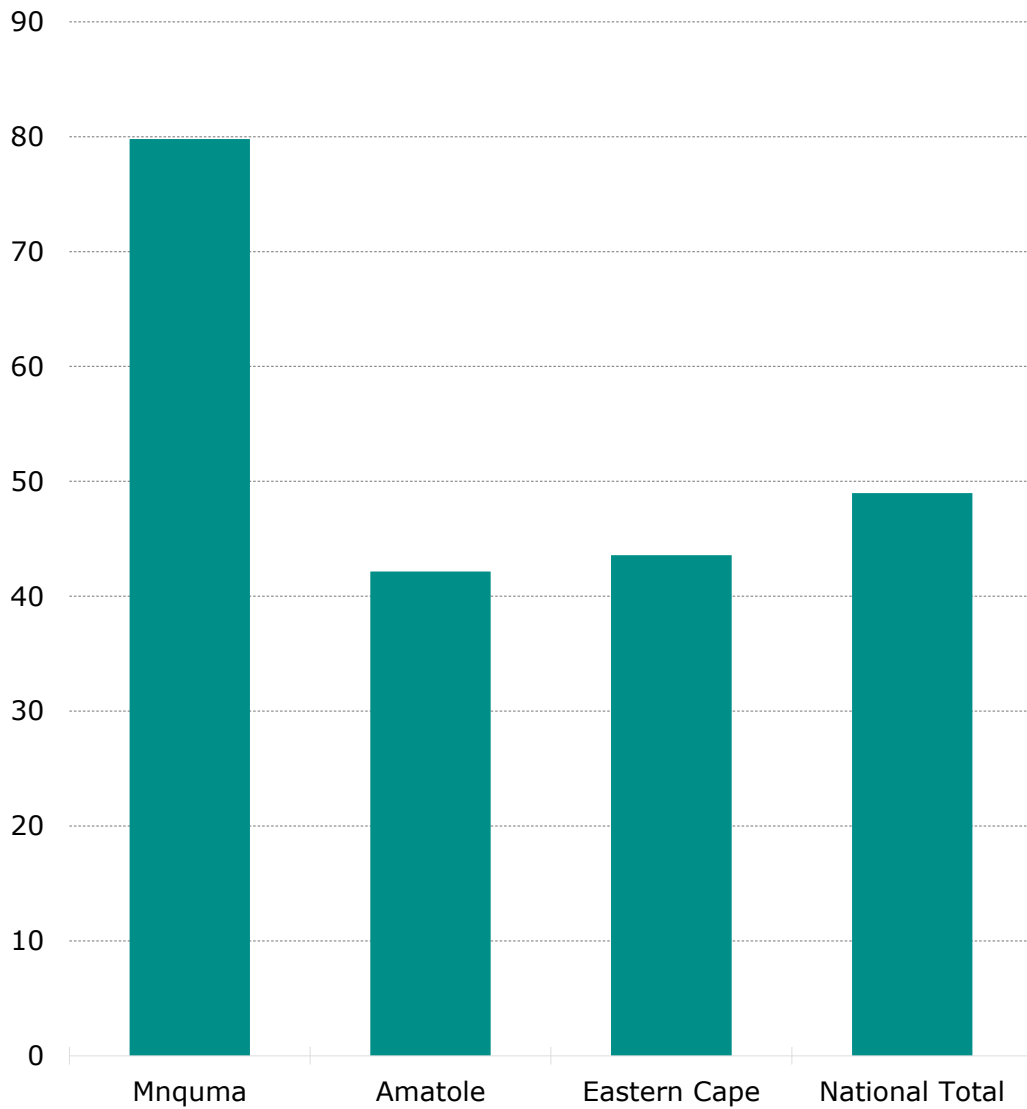
In terms of the literacy rate for each of the regions within the Amatole District Municipality, Raymond Mhlaba Local Municipality had the highest literacy rate, with a total of 83.0%. The lowest literacy rate can be observed in the Mbhashe Local Municipality with a total of 70.8%.

#### 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 that region. The output is presented as the number of people per square kilometre.

POPULATION DENSITY - MNQUMA, AMATOLE, EASTERN CAPE AND NATIONAL TOTAL, 2020 [NUMBER OF PEOPLE PER KM]

### Population density - Number of people per km<sup>2</sup> Mnquma, Amatole, Eastern Cape and National Total, 2020



Source: IHS Markit Regional eXplorer version 2142

In 2020, with an average of 79.8 people per square kilometre, Mnquma Local Municipality had a higher population density than Amatole (42.1 people per square kilometre). Compared to Eastern Cape Province (43.6 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.

## 2022-2027 FINAL IDP

POPULATION DENSITY - MNQUMA AND THE REST OF AMATOLE, 2010-2020 [NUMBER OF PEOPLE PER KM]

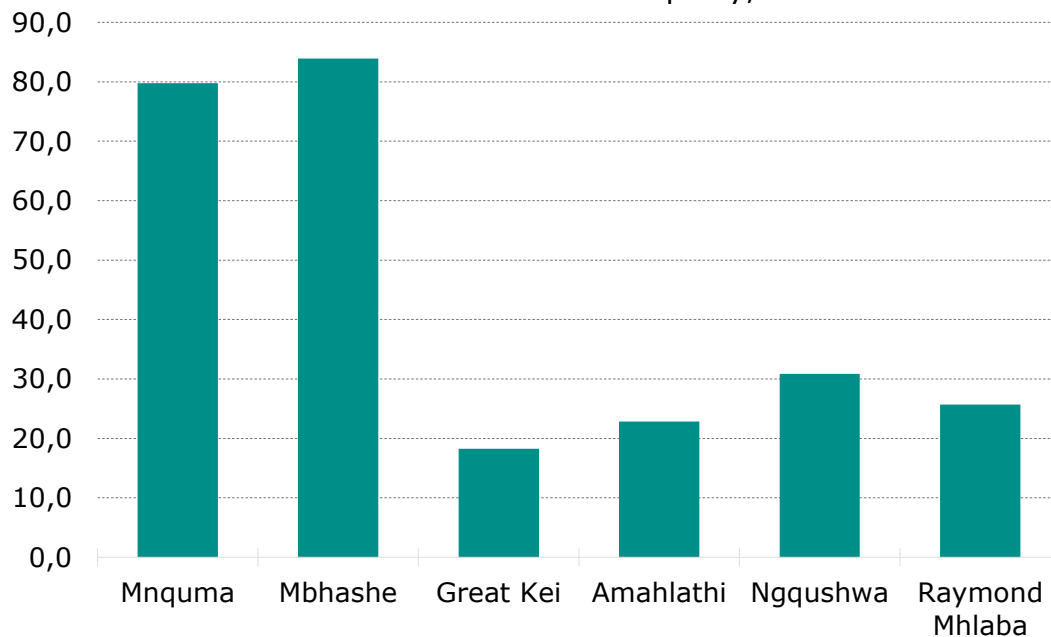
|                              | Mnquma        | Mbhashe      | Great Kei     | Amahlathi     | Ngqushwa      | Raymond Mhlaba |
|------------------------------|---------------|--------------|---------------|---------------|---------------|----------------|
| 2010                         | 80.26         | 80.21        | 19.10         | 23.22         | 31.85         | 24.36          |
| 2011                         | 79.68         | 80.20        | 18.85         | 23.04         | 31.54         | 24.47          |
| 2012                         | 79.16         | 80.20        | 18.66         | 22.88         | 31.21         | 24.56          |
| 2013                         | 78.81         | 80.35        | 18.51         | 22.76         | 30.96         | 24.66          |
| 2014                         | 78.64         | 80.64        | 18.39         | 22.68         | 30.78         | 24.78          |
| 2015                         | 78.61         | 81.05        | 18.31         | 22.64         | 30.66         | 24.91          |
| 2016                         | 78.66         | 81.51        | 18.25         | 22.62         | 30.60         | 25.04          |
| 2017                         | 78.84         | 82.06        | 18.22         | 22.64         | 30.61         | 25.18          |
| 2018                         | 79.11         | 82.68        | 18.22         | 22.69         | 30.65         | 25.33          |
| 2019                         | 79.44         | 83.30        | 18.24         | 22.76         | 30.74         | 25.51          |
| 2020                         | 79.80         | 83.91        | 18.26         | 22.84         | 30.85         | 25.69          |
| <b>Average Annual growth</b> |               |              |               |               |               |                |
| 2010-2020                    | <b>-0.06%</b> | <b>0.45%</b> | <b>-0.45%</b> | <b>-0.16%</b> | <b>-0.32%</b> | <b>0.53%</b>   |

Source: IHS Markit Regional eXplorer version 2142

In 2020, Mnquma Local Municipality had a population density of 79.8 per square kilometre and it ranked highest amongst its peers. The region with the highest population density per square kilometre was the Mbhashe with a total population density of 83.9 per square kilometre per annum. In terms of growth, Mnquma Local Municipality had an average annual growth in its population density of -0.06% 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 0.53% per square kilometre. In 2020, the region with the lowest population density within Amatole District Municipality was Great Kei with 18.3 people per square kilometre, it was also the region with the lowest average annual growth rate of -0.45% people per square kilometre over the period under discussion.

POPULATION DENSITY - MNQUMA AND THE REST OF AMATOLE DISTRICT MUNICIPALITY, 2020 [NUMBER OF PEOPLE PER KM]

**Population Density - Number of people per km<sup>2</sup>**  
Amatole District Municipality, 2020



Source: IHS Markit Regional eXplorer version 2142

In terms of the population density for each of the regions within the Amatole District Municipality, Mbhashe Local Municipality had the highest density, with 83.9 people per square kilometre. The lowest population density can be observed in the Great Kei Local Municipality with a total of 18.3 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.

## 2022-2027 FINAL IDP

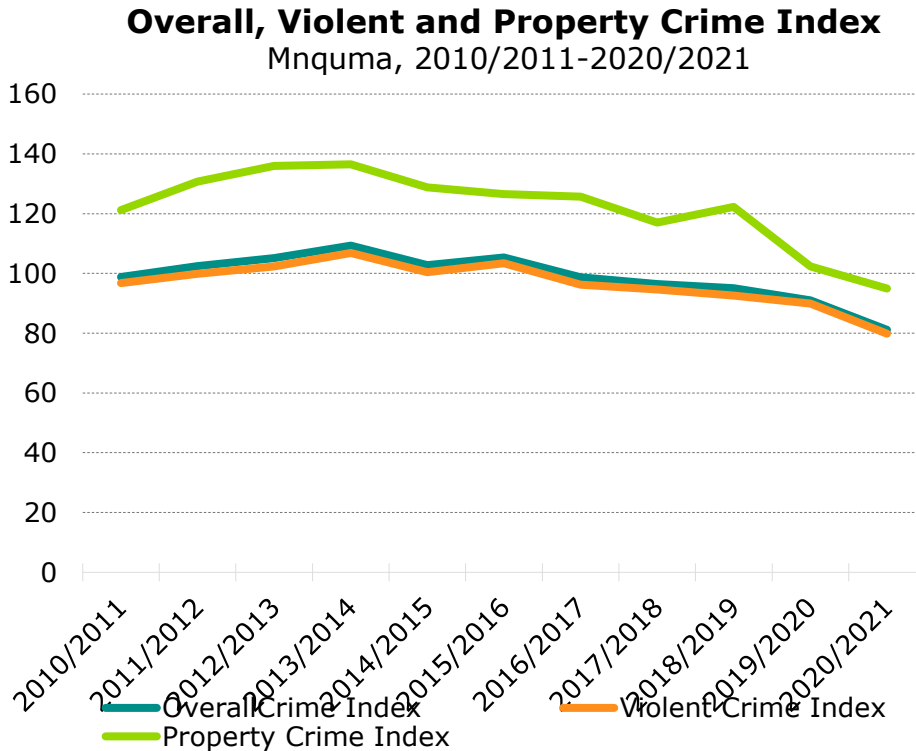
### IHS COMPOSITE CRIME INDEX

The IHS 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. IHS uses the (a) Length-of-sentence and the (b) Cost-of-crime in order to apply a weight to each category.

### 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.

IHS CRIME INDEX - CALENDER YEARS (WEIGHTED AVG / 100,000 PEOPLE) - MNQUMA LOCAL MUNICIPALITY, 2010/2011-2020/2021 [INDEX VALUE]



Source: IHS Markit Regional eXplorer version 2142

For the period 2010/2011 to 2020/2021 overall crime has decrease at an average annual rate of 1.96% within the Mnquma Local Municipality. Violent crime decreased by 1.91% since 2010/2011, while property crimes decreased by 2.41% between the 2010/2011 and 2020/2021 financial years.

### OVERALL CRIME INDEX - MNQUMA LOCAL MUNICIPALITY AND THE REST OF AMATOLE, 2010/2011-2020/2021 [INDEX VALUE]

|   | Mnquma        | Mbhashe      | Great Kei     | Amahlathi     | Ngqushwa      | Raymond Mhlaba |
|---|---------------|--------------|---------------|---------------|---------------|----------------|
| 2010/2011   | 98.83         | 51.43        | 105.71        | 125.35        | 98.56         | 125.28         |
| 2011/2012   | 102.43        | 55.58        | 100.88        | 131.90        | 101.70        | 131.28         |
| 2012/2013   | 105.16        | 54.83        | 96.24         | 124.97        | 97.84         | 127.43         |
| 2013/2014   | 109.36        | 58.35        | 94.40         | 134.00        | 93.44         | 120.79         |
| 2014/2015   | 102.80        | 58.66        | 94.03         | 119.73        | 90.16         | 121.01         |
| 2015/2016   | 105.39        | 63.33        | 92.69         | 115.06        | 91.48         | 123.14         |
| 2016/2017   | 98.65         | 60.70        | 96.26         | 105.62        | 84.52         | 116.78         |
| 2017/2018   | 96.45         | 59.66        | 88.95         | 103.69        | 90.35         | 118.10         |
| 2018/2019   | 95.09         | 58.33        | 91.63         | 112.81        | 93.38         | 119.47         |
| 2019/2020   | 90.97         | 57.23        | 107.92        | 106.27        | 92.98         | 117.66         |
| 2020/2021   | 81.08         | 56.09        | 87.16         | 93.94         | 80.85         | 90.10          |
| <b>Average Annual growth</b><br>2010/2011-2020/2021 | <b>-1.96%</b> | <b>0.87%</b> | <b>-1.91%</b> | <b>-2.84%</b> | <b>-1.96%</b> | <b>-3.24%</b>  |

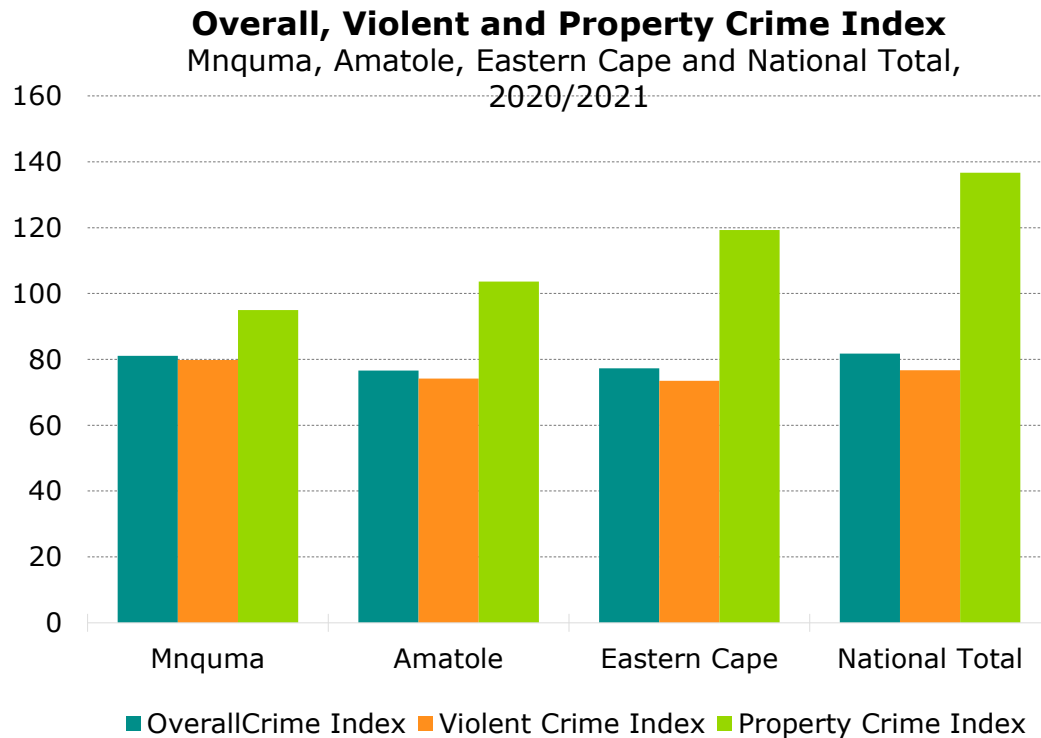
Source: IHS Markit Regional eXplorer version 2142

In 2020/2021, the Amahlathi Local Municipality has the highest overall crime rate of the sub-regions within the overall Amatole District Municipality with an index value of 93.9. Raymond Mhlaba Local Municipality has the second highest overall crime index at 90.1, with Great Kei Local Municipality having the third highest overall crime index of 87.2. Ngqushwa Local Municipality has the second lowest overall crime index of 80.9 and the Mbhashe Local Municipality has the lowest overall crime rate of 56.1. The region that decreased the most in overall crime since 2010/2011 was Raymond

## 2022-2027 FINAL IDP

Mhlaba Local Municipality with an average annual decrease of 3.2% followed by Amahlathi Local Municipality with an average annual decrease of 2.8%.

IHS CRIME INDEX - CALENDER YEARS (WEIGHTED AVG / 100,000 PEOPLE) - MNQUMA, AMATOLE, EASTERN CAPE AND NATIONAL TOTAL, 2020/2021 [INDEX VALUE]



*Source: IHS Markit Regional eXplorer version 2142*

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. IHS 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 2019 and 2009.

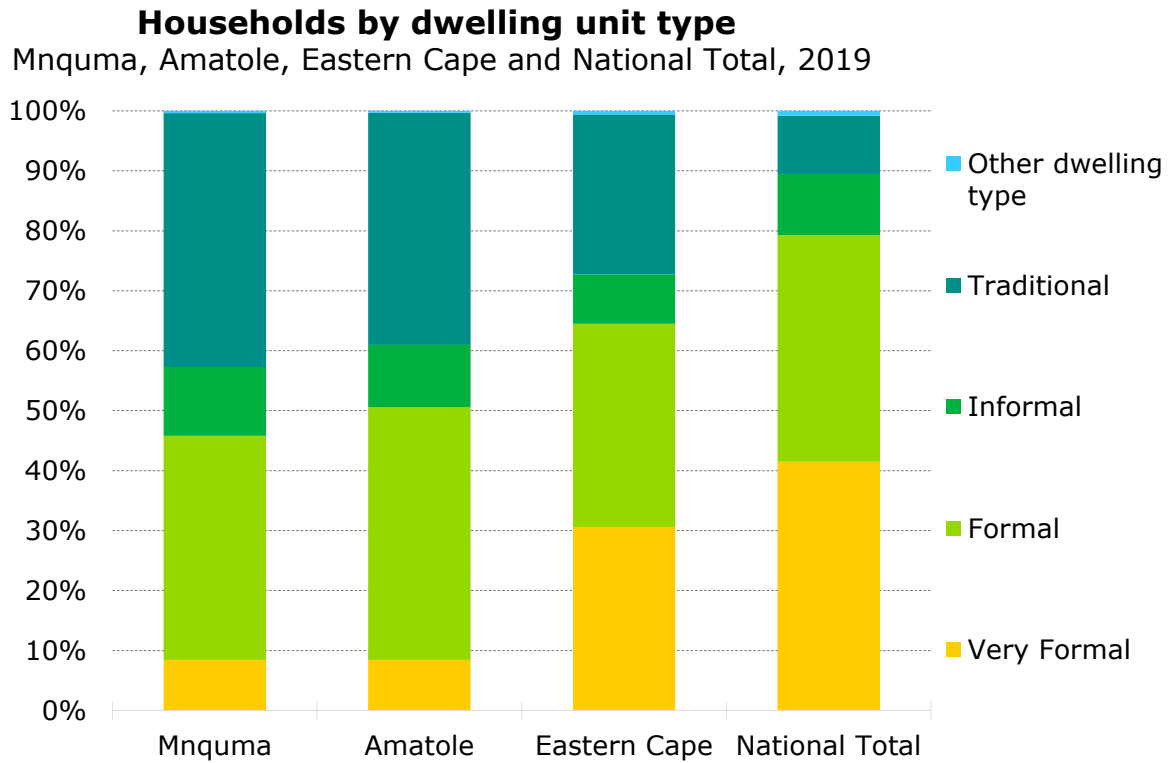
### HOUSEHOLD BY DWELLING TYPE

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, 2019 [PERCENTAGE]



Source: IHS Markit Regional eXplorer version 2142

Mnquma Local Municipality had a total number of 6 010 (8.46% of total households) very formal dwelling units, a total of 26 600 (37.35% of total households) formal dwelling units and a total number of 8 150 (11.47% of total households) informal dwelling units.

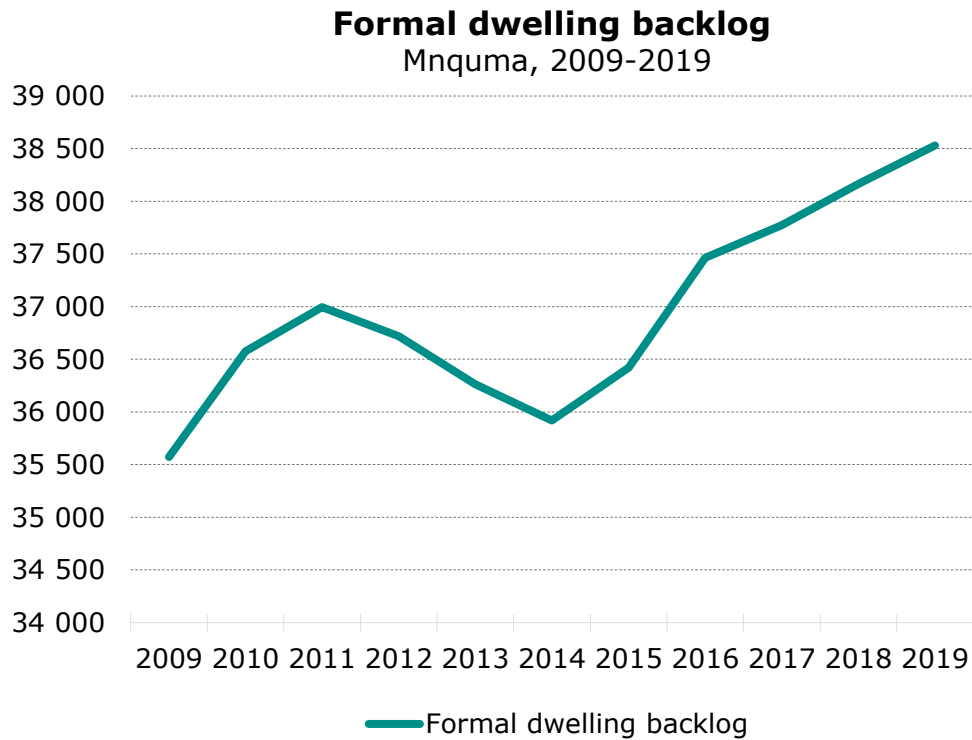
HOUSEHOLDS BY DWELLING UNIT TYPE - MNQUMA AND THE REST OF AMATOLE, 2019 [NUMBER]

|                | Very Formal   | Formal         | Informal      | Traditional   | Other dwelling type | Total          |
|----------------|---------------|----------------|---------------|---------------|---------------------|----------------|
| Mnquma         | 6,013         | 26,558         | 8,152         | 30,091        | 287                 | 71,102         |
| Mbhashe        | 1,076         | 21,519         | 8,682         | 35,327        | 160                 | 66,764         |
| Great Kei      | 562           | 4,899          | 602           | 2,497         | 66                  | 8,627          |
| Amahlathi      | 2,322         | 13,194         | 3,528         | 9,758         | 127                 | 28,930         |
| Ngqushwa       | 989           | 12,606         | 1,330         | 4,590         | 47                  | 19,561         |
| Raymond Mhlaba | 9,313         | 22,153         | 2,694         | 10,524        | 148                 | 44,832         |
| <b>Total</b>   | <b>20,275</b> | <b>100,929</b> | <b>24,988</b> | <b>92,788</b> | <b>835</b>          | <b>239,816</b> |
| <b>Amatole</b> |               |                |               |               |                     |                |

Source: IHS Markit Regional eXplorer version 2142

The region within the Amatole District Municipality with the highest number of very formal dwelling units is Raymond Mhlaba Local Municipality with 9 310 or a share of 45.93% 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 562 or a share of 2.77% of the total very formal dwelling units within Amatole.

FORMAL DWELLING BACKLOG - NUMBER OF HOUSEHOLDS NOT LIVING IN A FORMAL DWELLING - MNQUMA LOCAL MUNICIPALITY, 2009-2019 [NUMBER OF HOUSEHOLDS]



*Source: IHS Markit Regional eXplorer version 2142*

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 2009 the number of households not living in a formal dwelling were 35 600 within Mnquma Local Municipality. From 2009 this number increased annually at 0.80% to 38 500 in 2019.

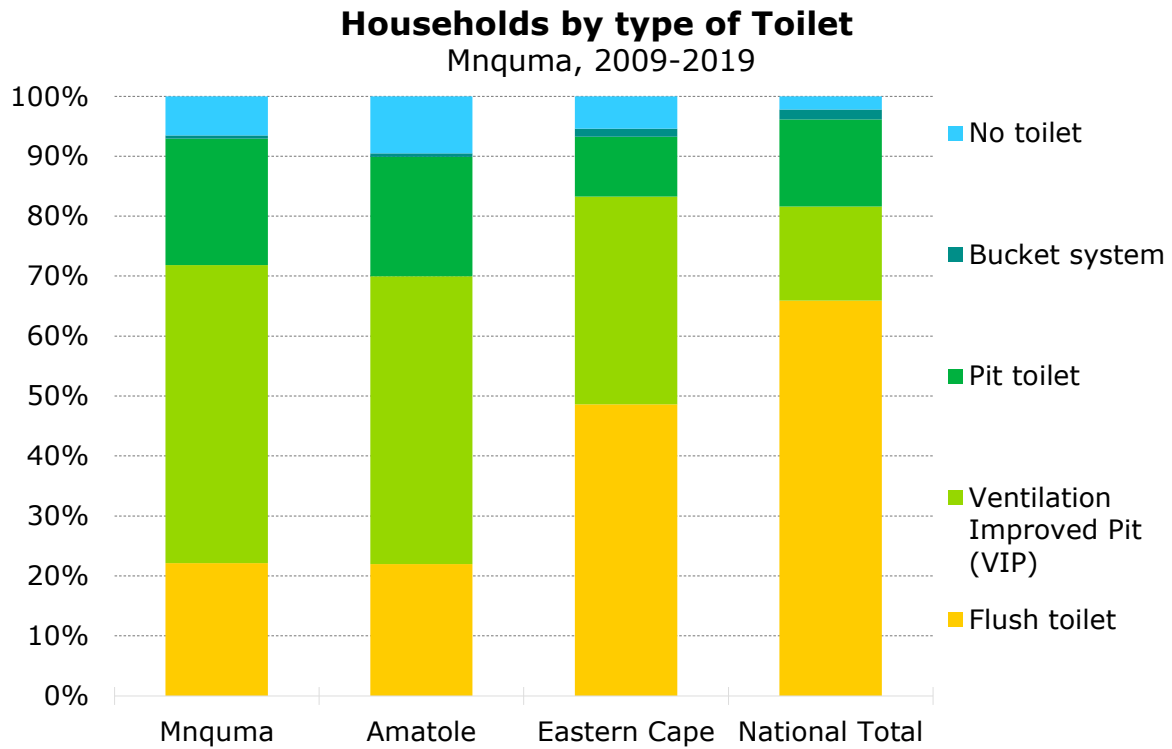
The total number of households within Mnquma Local Municipality increased at an average annual rate of 0.46% from 2009 to 2019, which is higher than the annual increase of 1.96% in the number of households in South Africa.

#### HOUSEHOLD 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, 2019 [PERCENTAGE]



Source: IHS Markit Regional eXplorer version 2142

Mnquma Local Municipality had a total number of 15 700 flush toilets (22.13% of total households), 35 300 Ventilation Improved Pit (VIP) (49.68% of total households) and 15 000 (21.11%) of total household's pit toilets.

HOUSEHOLDS BY TYPE OF SANITATION - MNQUMA LOCAL MUNICIPALITY AND THE REST OF AMATOLE, 2019 [NUMBER]

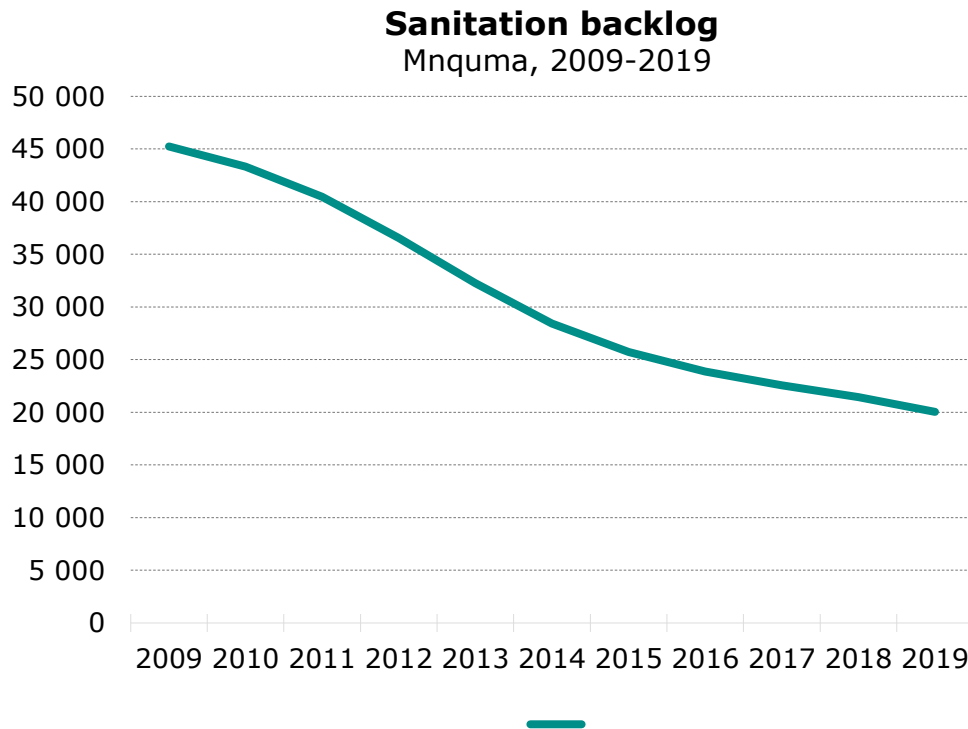
|                | Flush toilet  | Ventilation Improved Pit (VIP) | Pit toilet    | Bucket system | No toilet     | Total          |
|----------------|---------------|--------------------------------|---------------|---------------|---------------|----------------|
| Mnquma         | 15,737        | 35,326                         | 15,012        | 375           | 4,652         | 71,102         |
| Mbhashe        | 5,048         | 39,503                         | 8,812         | 152           | 13,249        | 66,764         |
| Great Kei      | 2,186         | 3,540                          | 1,465         | 70            | 1,365         | 8,627          |
| Amahlathi      | 5,834         | 12,247                         | 8,985         | 124           | 1,739         | 28,930         |
| Ngqushwa       | 1,503         | 13,071                         | 4,581         | 17            | 388           | 19,561         |
| Raymond Mhlaba | 22,334        | 11,521                         | 8,862         | 670           | 1,445         | 44,832         |
| <b>Total</b>   | <b>52,642</b> | <b>115,208</b>                 | <b>47,718</b> | <b>1,409</b>  | <b>22,839</b> | <b>239,816</b> |
| <b>Amatole</b> |               |                                |               |               |               |                |

Source: IHS Markit Regional eXplorer version 2142

The region within Amatole with the highest number of flush toilets is Raymond Mhlaba Local Municipality with 22 300 or a share of 42.43% of the flush toilets within Amatole. The region with the lowest number of flush toilets is Ngqushwa Local Municipality with a total of 1 500 or a share of 2.85% of the total flush toilets within Amatole District Municipality.



SANITATION BACKLOG - MNQUMA LOCAL MUNICIPALITY, 2009-2019 [NUMBER OF HOUSEHOLDS WITHOUT HYGIENIC TOILETS]



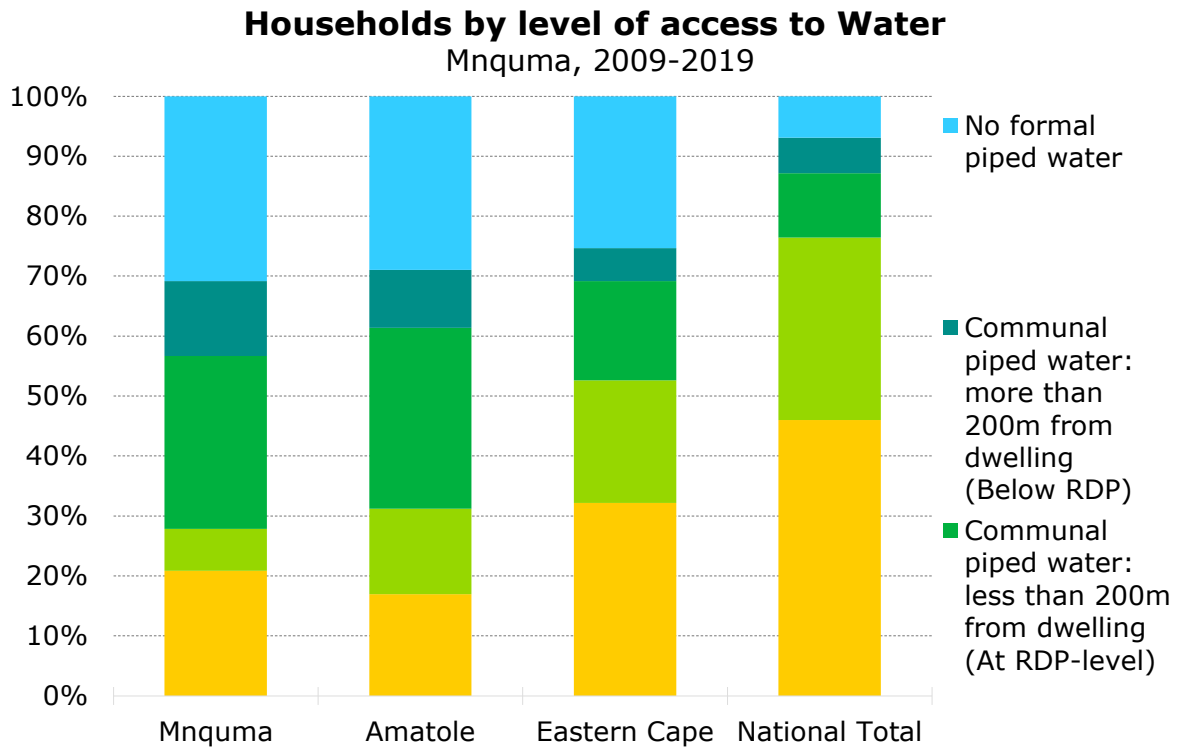
Source: IHS Markit Regional eXplorer version 2142

When looking at the sanitation backlog (number of households without hygienic toilets) over time, it can be seen that in 2009 the number of Households without any hygienic toilets in Mnquma Local Municipality was 45 200, this decreased annually at a rate of -7.82% to 20 000 in 2019.

#### 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, 2019 [PERCENTAGE]



Source: IHS Markit Regional eXplorer version 2142

Mnquma Local Municipality had a total number of 14 800 (or 20.83%) households with piped water inside the dwelling, a total of 5 000 (7.03%) households had piped water inside the yard and a total number of 21 900 (30.81%) households had no formal piped water.

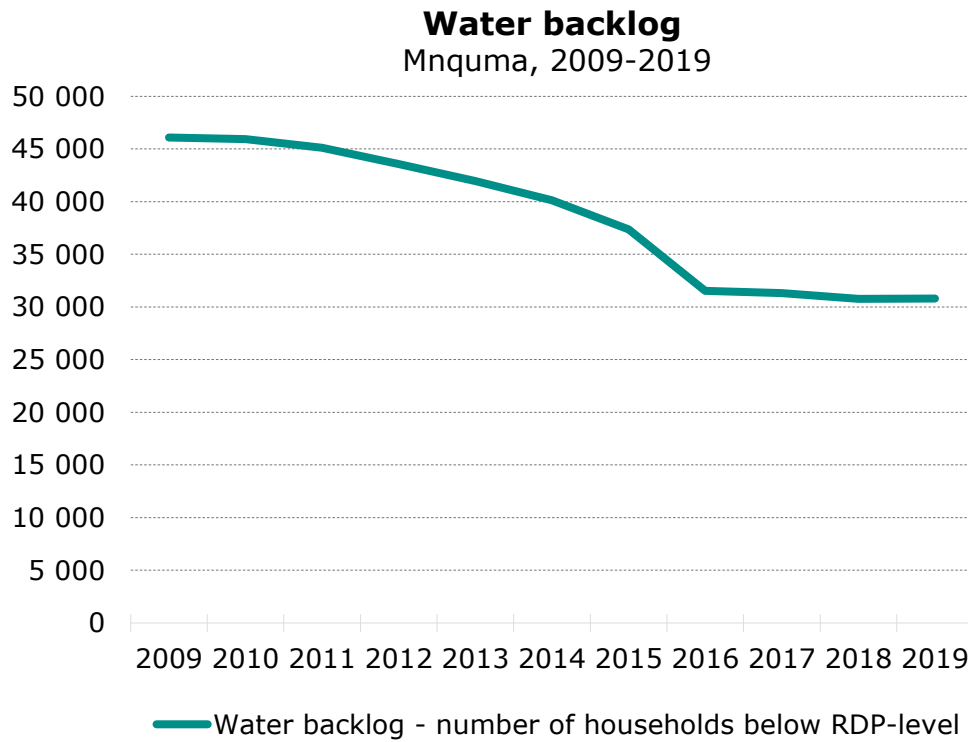
HOUSEHOLDS BY TYPE OF WATER ACCESS - MNQUMA AND THE REST OF AMATOLE, 2019 [NUMBER]

|                | 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         | 14,811                      | 5,001               | 20,487  | 8,893  | 21,910                | 71,102         |
| Mbhashe        | 9,807                       | 3,834               | 14,601  | 2,201  | 36,321                | 66,764         |
| Great Kei      | 1,083                       | 2,525               | 2,394   | 1,246  | 1,379                 | 8,627          |
| Amahlathi      | 3,585                       | 7,653               | 9,806   | 3,095  | 4,791                 | 28,930         |
| Ngqushwa       | 1,574                       | 2,939               | 9,990   | 3,170  | 1,889                 | 19,561         |
| Raymond Mhlaba | 9,828                       | 12,191              | 15,107  | 4,595  | 3,111                 | 44,832         |
| <b>Total</b>   | <b>40,687</b>               | <b>34,144</b>       | <b>72,385</b>   | <b>23,199</b>  | <b>69,400</b>         | <b>239,816</b> |

Source: IHS Markit Regional eXplorer version 2142

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 14 800 or 36.40% 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 1 080 or 2.66% of the households.

WATER BACKLOG - MNQUMA LOCAL MUNICIPALITY, 2009-2019 [NUMBER OF HOUSEHOLDS BELOW RDP-LEVEL]



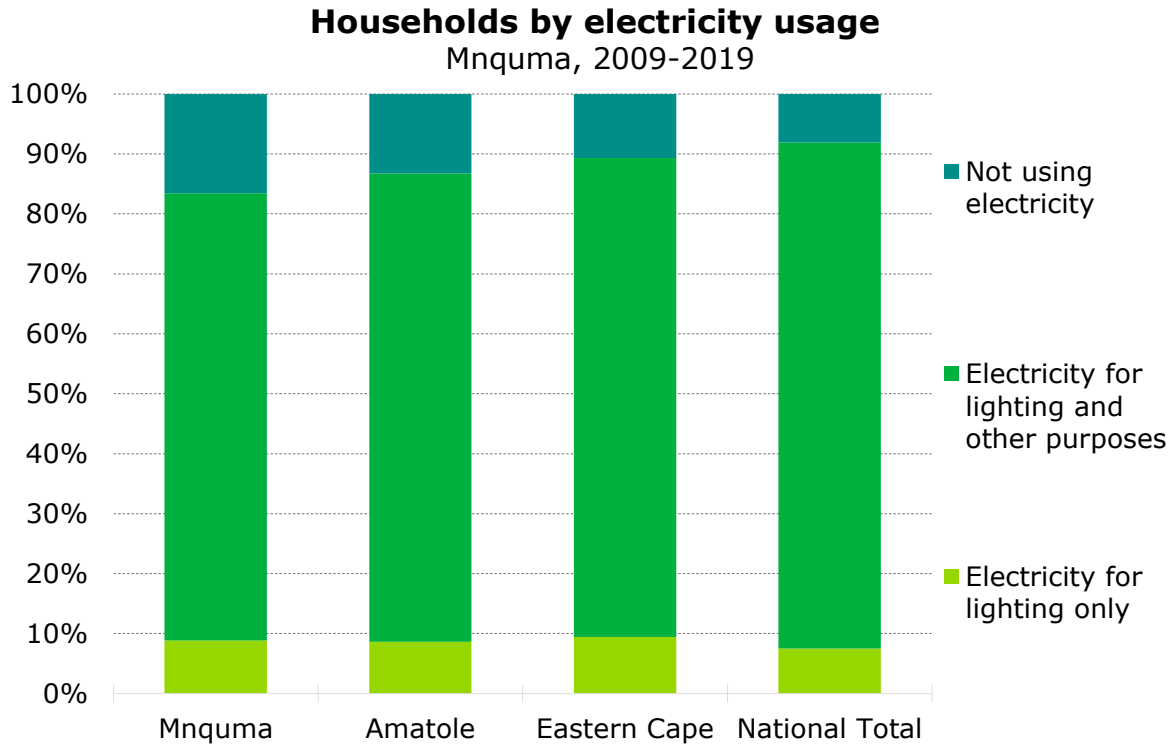
*Source: IHS Markit Regional eXplorer version 2142*

When looking at the water backlog (number of households below RDP-level) over time, it can be seen that in 2009 the number of households below the RDP-level were 46 100 within Mnquma Local Municipality, this decreased annually at -3.95% per annum to 30 800 in 2019.

#### 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, 2019 [PERCENTAGE]



Source: IHS Markit Regional eXplorer version 2142

Mnquma Local Municipality had a total number of 6 300 (8.86%) households with electricity for lighting only, a total of 53 000 (74.56%) households had electricity for lighting and other purposes and a total number of 11 800 (16.58%) households did not use electricity.

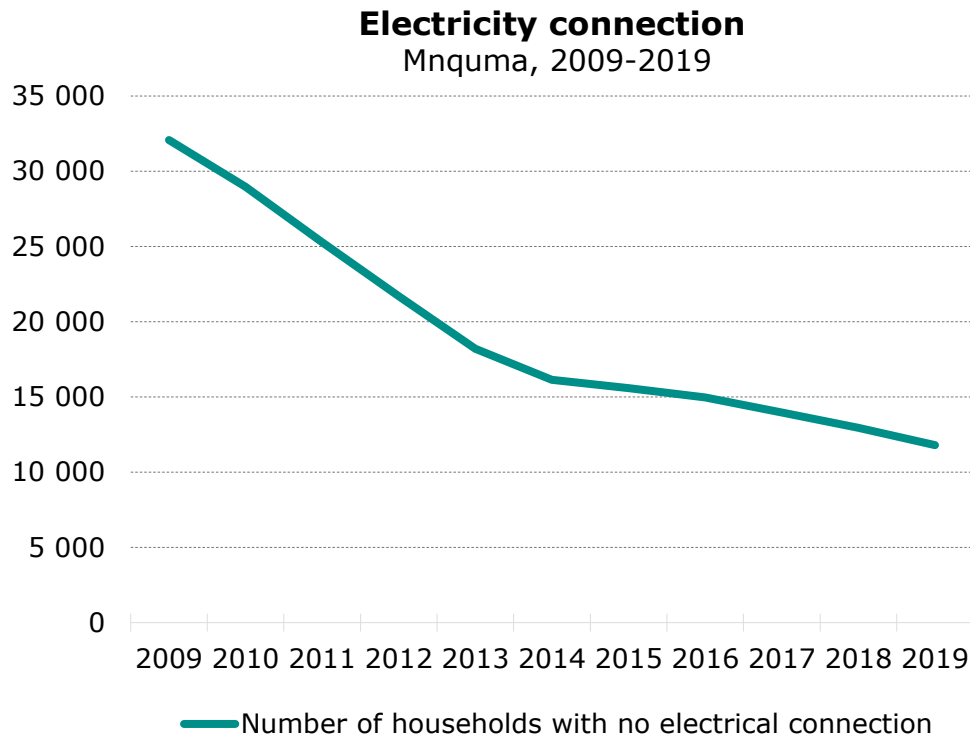
HOUSEHOLDS BY TYPE OF ELECTRICAL CONNECTION - MNQUMA AND THE REST OF AMATOLE, 2019 [NUMBER]

|                | Electricity for lighting only | Electricity for lighting and other purposes | Not using electricity | Total          |
|----------------|-------------------------------|---|-----------------------|----------------|
| Mnquma         | 6,302                         | 53,014                                      | 11,786                | 71,102         |
| Mbhashe        | 8,743                         | 42,877                                      | 15,144                | 66,764         |
| Great Kei      | 515                           | 7,039                                       | 1,073                 | 8,627          |
| Amahlathi      | 1,934                         | 25,425                                      | 1,572                 | 28,930         |
| Ngqushwa       | 1,457                         | 17,464                                      | 640                   | 19,561         |
| Raymond Mhlaba | 1,804                         | 41,487                                      | 1,541                 | 44,832         |
| <b>Total</b>   | <b>20,754</b>                 | <b>187,305</b>                              | <b>31,756</b>         | <b>239,816</b> |
| <b>Amatole</b> |                               |   |                       |                |

Source: IHS Markit Regional eXplorer version 2142

The region within Amatole with the highest number of households with electricity for lighting and other purposes is Mnquma Local Municipality with 53 000 or a share of 28.30% 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 7 040 or a share of 3.76% of the total households with electricity for lighting and other purposes within Amatole District Municipality.

ELECTRICITY CONNECTION - MNQUMA LOCAL MUNICIPALITY, 2009-2019 [NUMBER OF HOUSEHOLDS WITH NO ELECTRICAL CONNECTION]



*Source: IHS Markit Regional eXplorer version 2142*

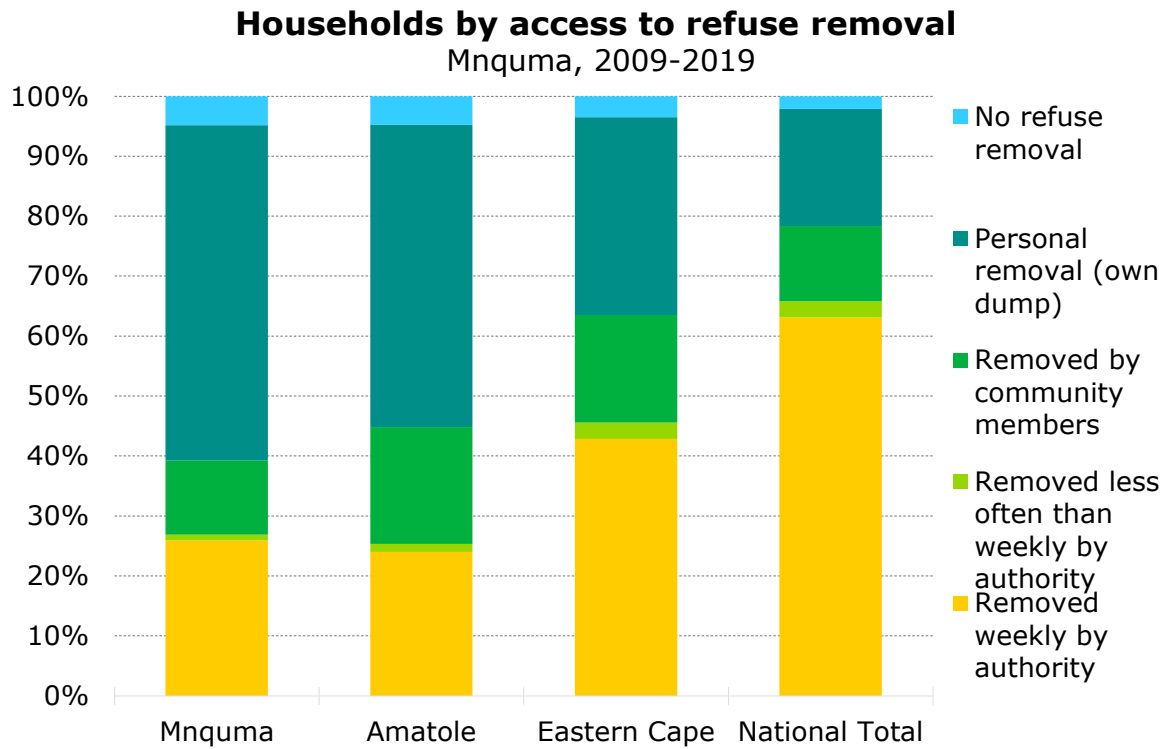
When looking at the number of households with no electrical connection over time, it can be seen that in 2009 the households without an electrical connection in Mnquma Local Municipality was 32 100, this decreased annually at -9.52% per annum to 11 800 in 2019.

#### 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 refuse 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, 2019 [PERCENTAGE]



Source: IHS Markit Regional eXplorer version 2142

Mnquma Local Municipality had a total number of 18 400 (25.95%) households which had their refuse removed weekly by the authority, a total of 684 (0.96%) households had their refuse removed less often than weekly by the authority and a total number of 39 800 (55.90%) households which had to remove their refuse personally (own dump).

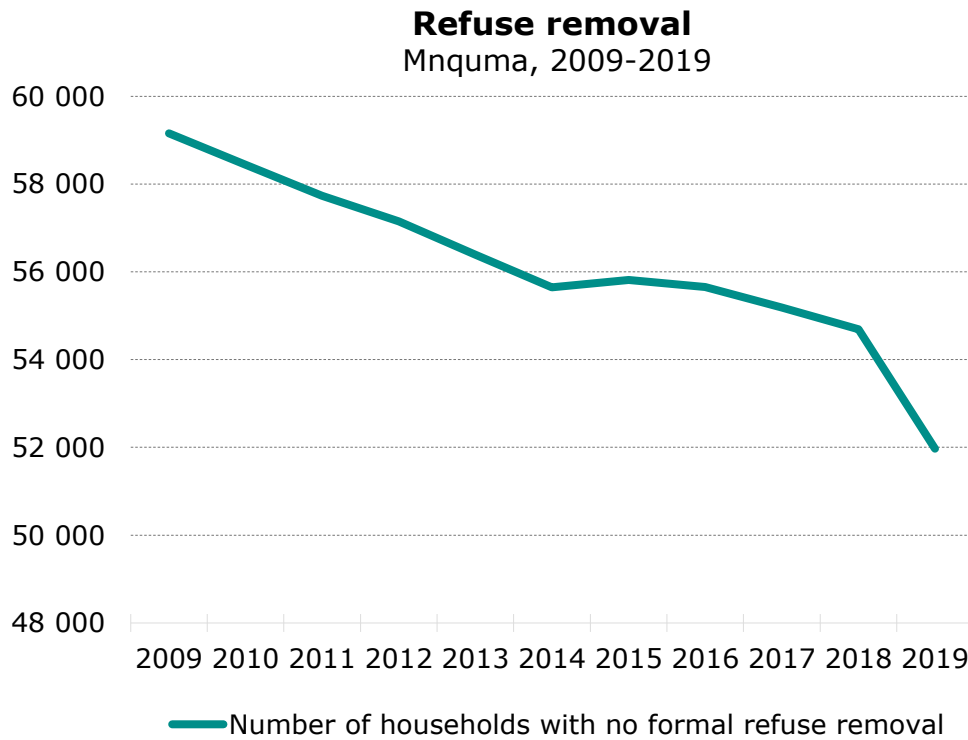
HOUSEHOLDS BY REFUSE DISPOSAL - MNQUMA AND THE REST OF AMATOLE, 2019 [NUMBER]

|                | Removed weekly authority | Removed often weekly authority | Removed less than weekly by authority | Removed by community members | Personal removal (own dump) | No refuse removal | Total |
|----------------|--------------------------|--------------------------------|---------------------------------------|------------------------------|-----------------------------|-------------------|-------|
| Mnquma         | 18,449                   | 684                            | 8,786                                 | 39,745                       | 3,438                       | 71,102            |       |
| Mbhashe        | 9,770                    | 728                            | 17,334                                | 32,572                       | 6,361                       | 66,764            |       |
| Great Kei      | 2,892                    | 136                            | 1,885                                 | 3,342                        | 372                         | 8,627             |       |
| Amahlathi      | 6,510                    | 188                            | 6,846                                 | 15,013                       | 373                         | 28,930            |       |
| Ngqushwa       | 3,127                    | 138                            | 4,190                                 | 11,802                       | 304                         | 19,561            |       |
| Raymond Mhlaba | 16,773                   | 1,350                          | 7,764                                 | 18,333                       | 612                         | 44,832            |       |
| <b>Total</b>   | <b>57,521</b>            | <b>3,223</b>                   | <b>46,804</b>                         | <b>120,807</b>               | <b>11,461</b>               | <b>239,816</b>    |       |

Source: IHS Markit Regional eXplorer version 2142

The region within Amatole with the highest number of households where the refuse is removed weekly by the authority is Mnquma Local Municipality with 18 400 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 Great Kei Local Municipality with a total of 2 890 or a share of 5.03% of the total households where the refuse is removed weekly by the authority within the district municipality.

REFUSE REMOVAL - MNQUMA LOCAL MUNICIPALITY, 2009-2019 [NUMBER OF HOUSEHOLDS WITH NO FORMAL REFUSE REMOVAL]



*Source: IHS Markit Regional eXplorer version 2142*

When looking at the number of households with no formal refuse removal, it can be seen that in 2009 the households with no formal refuse removal in Mnquma Local Municipality was 59 200, this decreased annually at -1.29% per annum to 52 000 in 2019.

#### 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. IHS 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.)

## 2022-2027 FINAL IDP

NUMBER OF TRIPS BY PURPOSE OF TRIPS - MNQUMA LOCAL MUNICIPALITY, 2010-2020 [NUMBER PERCENTAGE]

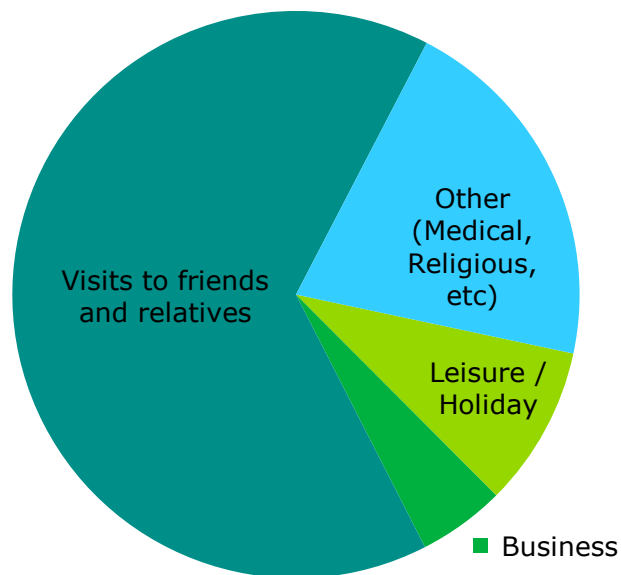
|                              | Leisure / Holiday | Business       | Visits to friends and relatives | Other (Medical, Religious, etc) | Total          |
|------------------------------|-------------------|----------------|---------------------------------|---------------------------------|----------------|
| 2010                         | 14,000            | 5,900          | 77,400                          | 14,100                          | 111,000        |
| 2011                         | 12,400            | 5,740          | 64,400                          | 13,800                          | 96,300         |
| 2012                         | 11,200            | 5,820          | 56,100                          | 13,300                          | 86,400         |
| 2013                         | 9,930             | 5,510          | 52,100                          | 12,300                          | 79,900         |
| 2014                         | 9,090             | 5,290          | 50,200                          | 13,100                          | 77,700         |
| 2015                         | 8,390             | 5,120          | 48,700                          | 12,500                          | 74,600         |
| 2016                         | 8,180             | 5,160          | 47,600                          | 12,300                          | 73,300         |
| 2017                         | 7,950             | 4,830          | 46,100                          | 12,400                          | 71,200         |
| 2018                         | 7,540             | 4,580          | 44,100                          | 11,600                          | 67,900         |
| 2019                         | 6,830             | 4,180          | 41,000                          | 10,800                          | 62,900         |
| 2020                         | 2,310             | 1,250          | 16,400                          | 5,200                           | 25,100         |
| <b>Average Annual growth</b> |                   |                |                                 |                                 |                |
| 2010-2020                    | <b>-16.50%</b>    | <b>-14.41%</b> | <b>-14.39%</b>                  | <b>-9.48%</b>                   | <b>-13.83%</b> |

Source: IHS Markit Regional eXplorer version 2142

In Mquma Local Municipality, the Other (Medical, Religious, etc), relative to the other tourism, recorded the highest average annual growth rate from 2010 (14 100) to 2020 (5 200) at -9.48%. Visits to friends and relatives recorded the highest number of visits in 2020 at 16 400, with an average annual growth rate of -14.39%. The tourism type that recorded the lowest growth was Leisure / Holiday tourism with an average annual growth rate of -16.50% from 2010 (14 000) to 2020 (2 310).

TRIPS BY PURPOSE OF TRIP - MNQUMA LOCAL MUNICIPALITY, 2020 [PERCENTAGE]

### Tourism - trips by Purpose of trip Mnquma Local Municipality, 2020



Source: IHS Markit Regional eXplorer version 2142

The Visits to friends and relatives at 65.15% has largest share the total tourism within Mnquma Local Municipality. Other (Medical, Religious, etc) tourism had the second highest share at 20.71%, followed by Leisure / Holiday tourism at 9.19% and the Business tourism with the smallest share of 4.96% 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.



## 2022-2027 FINAL IDP

### TOTAL NUMBER OF TRIPS BY ORIGIN TOURISTS - MNQUMA LOCAL MUNICIPALITY, 2010-2020 [NUMBER]

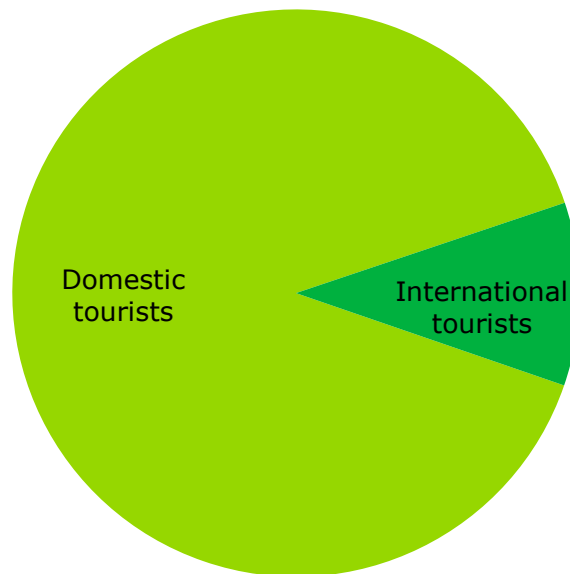
|                              | Domestic tourists | International tourists | Total tourists |
|------------------------------|-------------------|------------------------|----------------|
| 2010                         | 105,000           | 6,080                  | 111,000        |
| 2011                         | 90,300            | 6,000                  | 96,300         |
| 2012                         | 79,700            | 6,720                  | 86,400         |
| 2013                         | 72,900            | 6,970                  | 79,900         |
| 2014                         | 70,500            | 7,200                  | 77,700         |
| 2015                         | 67,700            | 6,910                  | 74,600         |
| 2016                         | 65,200            | 8,040                  | 73,300         |
| 2017                         | 62,800            | 8,400                  | 71,200         |
| 2018                         | 59,400            | 8,440                  | 67,900         |
| 2019                         | 55,000            | 7,930                  | 62,900         |
| 2020                         | 22,500            | 2,620                  | 25,100         |
| <b>Average Annual growth</b> |                   |                        |                |
| 2010-2020                    | <b>-14.30%</b>    | <b>-8.06%</b>          | <b>-13.83%</b> |

Source: IHS Markit Regional eXplorer version 2142

The number of trips by tourists visiting Mquma Local Municipality from other regions in South Africa has decreased at an average annual rate of -14.30% from 2010 (105 000) to 2020 (22 500). The tourists visiting from other countries decreased at an average annual growth rate of -8.06% (from 6 080 in 2010 to 2 620). International tourists constitute 10.44% of the total number of trips, with domestic tourism representing the balance of 89.56%.

### TOURISTS BY ORIGIN - MNQUMA LOCAL MUNICIPALITY, 2020 [PERCENTAGE]

### Tourism - tourists by origin Mnquma Local Municipality, 2020



Source: IHS Markit Regional eXplorer version 2142

### 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 Mquma Local Municipality between 2010 and 2020.

## 2022-2027 FINAL IDP

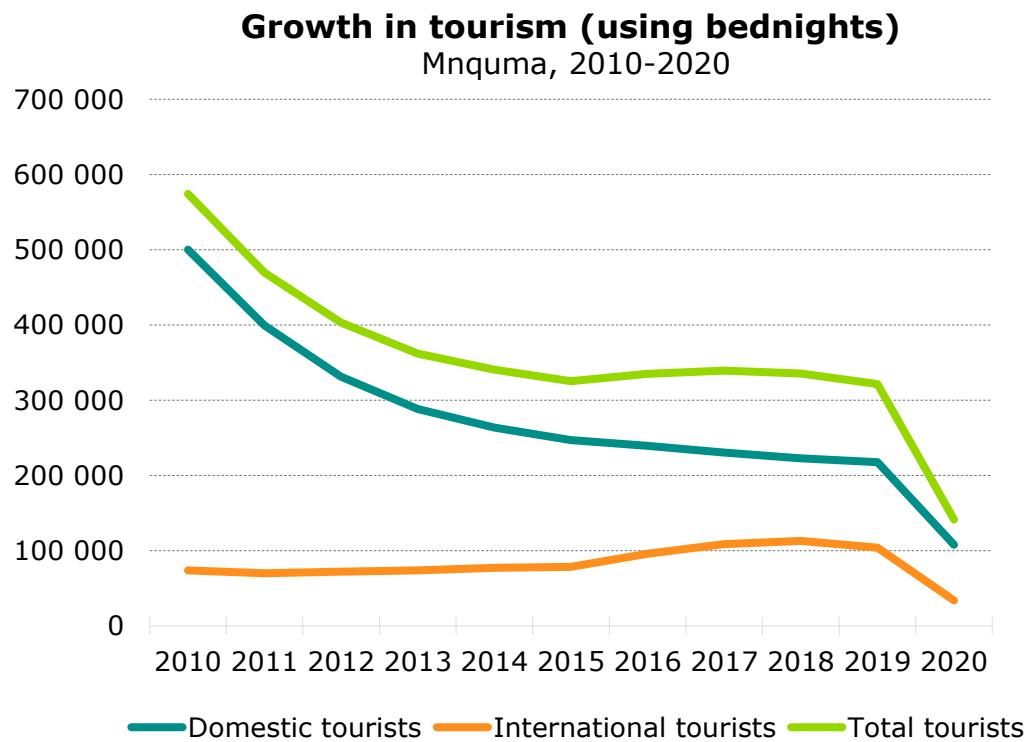
### BEDNIGHTS BY ORIGIN OF TOURIST - MNQUMA LOCAL MUNICIPALITY, 2010-2020 [NUMBER]

|   | Domestic tourists | International tourists | Total tourists |
|---|-------------------|------------------------|----------------|
| 2010                                      | 500,000           | 73,800                 | 574,000        |
| 2011                                      | 399,000           | 70,000                 | 469,000        |
| 2012                                      | 331,000           | 72,200                 | 403,000        |
| 2013                                      | 288,000           | 73,600                 | 362,000        |
| 2014                                      | 263,000           | 77,200                 | 341,000        |
| 2015                                      | 247,000           | 78,200                 | 325,000        |
| 2016                                      | 239,000           | 96,100                 | 335,000        |
| 2017                                      | 230,000           | 109,000                | 339,000        |
| 2018                                      | 223,000           | 113,000                | 336,000        |
| 2019                                      | 217,000           | 104,000                | 321,000        |
| 2020                                      | 108,000           | 33,600                 | 141,000        |
| <b>Average Annual growth</b><br>2010-2020 | <b>-14.24%</b>    | <b>-7.58%</b>          | <b>-13.08%</b> |

Source: IHS Markit Regional eXplorer version 2142

From 2010 to 2020, the number of bed nights spent by domestic tourists has decreased at an average annual rate of -14.24%, while in the same period the international tourists had an average annual decrease of -7.58%. The total number of bed nights spent by tourists decreased at an average annual growth rate of -13.08% from 574 000 in 2010 to 141 000 in 2020.

### GROWTH IN TOURISM (USING BEDNIGHTS) BY ORIGIN - MNQUMA LOCAL MUNICIPALITY, 2010-2020 [NUMBER]



Source: IHS Markit Regional eXplorer version 2142

### 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.

## 2022-2027 FINAL IDP

TOTAL TOURISM SPENDING - MNQUMA, AMATOLE, EASTERN CAPE AND NATIONAL TOTAL, 2010-2020 [R BILLIONS, CURRENT PRICES]

|                              | Mnquma        | Amatole       | Eastern Cape  | National Total |
|------------------------------|---------------|---------------|---------------|----------------|
| 2010                         | 0.2           | 1.0           | 12.7          | 167.2          |
| 2011                         | 0.2           | 0.9           | 12.7          | 174.5          |
| 2012                         | 0.2           | 1.1           | 15.2          | 199.4          |
| 2013                         | 0.2           | 1.2           | 16.4          | 217.8          |
| 2014                         | 0.3           | 1.4           | 18.0          | 240.5          |
| 2015                         | 0.2           | 1.3           | 17.2          | 231.4          |
| 2016                         | 0.3           | 1.5           | 20.0          | 267.2          |
| 2017                         | 0.3           | 1.5           | 20.4          | 277.5          |
| 2018                         | 0.3           | 1.5           | 19.4          | 273.2          |
| 2019                         | 0.3           | 1.5           | 19.8          | 284.6          |
| 2020                         | 0.1           | 0.4           | 5.8           | 84.9           |
| <b>Average Annual growth</b> |               |               |               |                |
| 2010-2020                    | <b>-8.02%</b> | <b>-8.62%</b> | <b>-7.60%</b> | <b>-6.55%</b>  |

Source: IHS Markit Regional eXplorer version 2142

Mnquma Local Municipality had a total tourism spending of R 83 million in 2020 with an average annual growth rate of -8.0% since 2010 (R 191 million). Amatole District Municipality had a total tourism spending of R 396 million in 2020 and an average annual growth rate of -8.6% over the period. Total spending in Eastern Cape Province decreased from R 12.7 billion in 2010 to R 5.75 billion in 2020 at an average annual rate of -7.6%. South Africa as whole had an average annual rate of -6.6% and decreased from R 167 billion in 2010 to R 84.9 billion in 2020.

### 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, 2010,2015 AND 2020 [R THOUSANDS]

|                | 2010    | 2015     | 2020    |
|----------------|---------|----------|---------|
| Mnquma         | R 760   | R 1,007  | R 331   |
| Mbhashe        | R 636   | R 748    | R 246   |
| Great Kei      | R 6,362 | R 10,095 | R 2,646 |
| Amahlathi      | R 1,155 | R 1,568  | R 487   |
| Ngqushwa       | R 1,569 | R 2,139  | R 718   |
| Raymond Mhlaba | R 1,169 | R 1,359  | R 400   |

Source: IHS Markit Regional eXplorer version 2142

In 2020, Mnquma Local Municipality had a tourism spend per capita of R 332 and an average annual growth rate of -7.97%, 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 2,650 which reflects an average annual decrease of -8.40% from 2010. The local municipality that ranked lowest in terms of tourism spend per capita is Mbhashe with a total of R 246 which reflects a decrease at an average annual rate of -9.05% from 2010.

### 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, 2010-2020 [PERCENTAGE]

|      | Mnquma | Amatole | Eastern Cape | National Total |
|------|--------|---------|--------------|----------------|
| 2010 | 4.0%   | 5.5%    | 6.0%         | 6.1%           |
| 2011 | 3.6%   | 5.0%    | 5.6%         | 5.8%           |
| 2012 | 4.0%   | 5.3%    | 6.0%         | 6.1%           |
| 2013 | 3.9%   | 5.3%    | 6.0%         | 6.2%           |
| 2014 | 4.1%   | 5.6%    | 6.1%         | 6.3%           |
| 2015 | 3.5%   | 4.9%    | 5.4%         | 5.7%           |
| 2016 | 3.9%   | 5.3%    | 6.0%         | 6.1%           |
| 2017 | 3.7%   | 5.1%    | 5.7%         | 6.0%           |
| 2018 | 3.3%   | 4.7%    | 5.2%         | 5.6%           |
| 2019 | 3.2%   | 4.6%    | 5.1%         | 5.6%           |
| 2020 | 0.9%   | 1.3%    | 1.5%         | 1.7%           |

Source: IHS Markit Regional eXplorer version 2142

In Mnquma Local Municipality the tourism spending as a percentage of GDP in 2020 was 0.91%. Tourism spending as a percentage of GDP for 2020 was 1.25% in Amatole District Municipality, 1.52% 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 1.71%.

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### 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 Mquma 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, 2020 [R 1000, CURRENT PRICES]

|                                     | Mnquma      | Amatole     | Eastern Cape | National Total |
|-------------------------------------|-------------|-------------|--------------|----------------|
| Exports (R 1000)                    | 46          | 344,207     | 92,643,509   | 1,394,345,999  |
| Imports (R 1000)                    | 71,512      | 116,492     | 73,918,938   | 1,109,458,999  |
| Total Trade (R 1000)                | 71,558      | 460,700     | 166,562,447  | 2,503,804,998  |
| Trade Balance (R 1000)              | -71,466     | 227,715     | 18,724,570   | 284,887,001    |
| Exports as % of GDP                 | 0.0%        | 1.1%        | 24.5%        | 28.0%          |
| Total trade as % of GDP             | 0.8%        | 1.5%        | 44.0%        | 50.3%          |
| Regional share - Exports            | 0.0%        | 0.0%        | 6.6%         | 100.0%         |
| Regional share - Imports            | 0.0%        | 0.0%        | 6.7%         | 100.0%         |
| <b>Regional share - Total Trade</b> | <b>0.0%</b> | <b>0.0%</b> | <b>6.7%</b>  | <b>100.0%</b>  |

Source: IHS Markit Regional eXplorer version 2142

The merchandise export from Mnquma Local Municipality amounts to R 46,200 and as a percentage of total national exports constitutes about 0.00%. The exports from Mnquma Local Municipality constitute 0.00% of total Mnquma Local Municipality's GDP. Merchandise imports of R 71.5 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 2020 to the value of R 71.5 million.

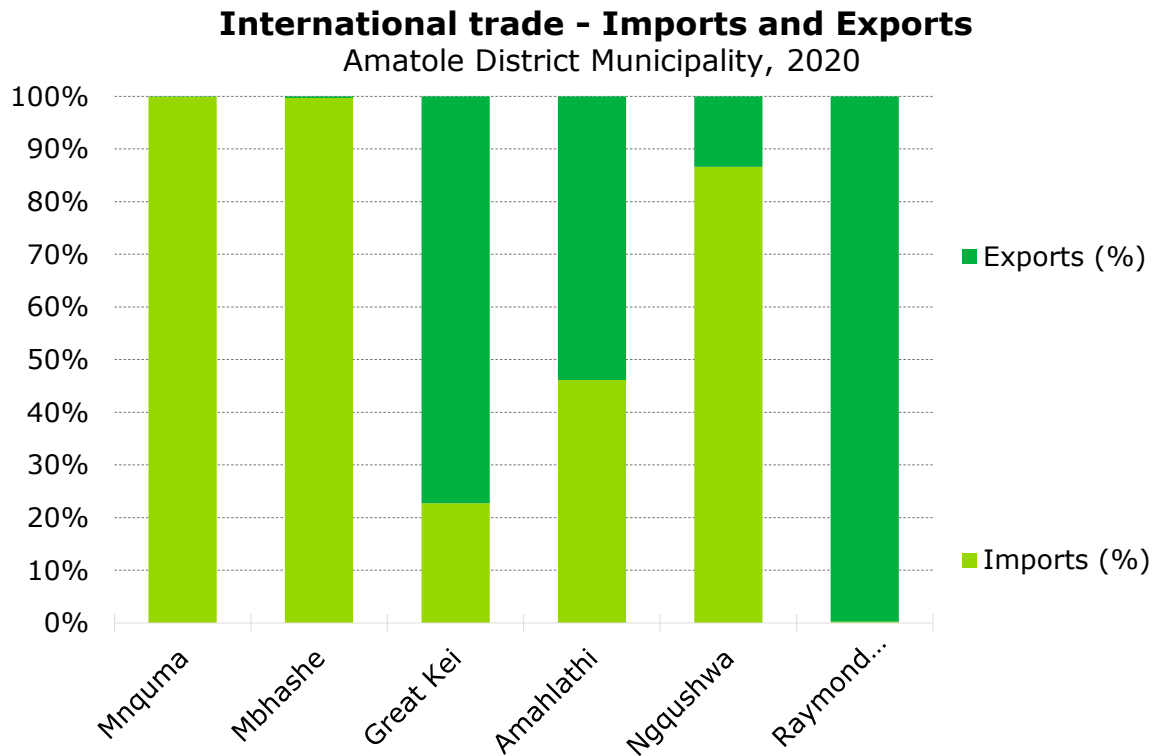
### IMPORT AND EXPORTS IN MNQUMA LOCAL MUNICIPALITY, 2010-2020 [R 1000]



Source: IHS Markit Regional eXplorer version 2142

Analysing the trade movements over time, total trade increased from 2010 to 2020 at an average annual growth rate of 2.42%. Merchandise exports decreased at an average annual rate of -22.49%, with the highest level of exports of R 4.59 million experienced in 2017. Merchandise imports increased at an average annual growth rate of 2.52% between 2010 and 2020, with the lowest level of imports experienced in 2015.

MERCHANDISE EXPORTS AND IMPORTS - MNQUMA AND THE REST OF AMATOLE, 2020 [PERCENTAGE]



Source: IHS Markit Regional eXplorer version 2142

When comparing the Mquma 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 299 million. This is also true for exports - with a total of R 298 million in 2020. Mbashe had the lowest total trade figure at R 2.62 million. The Mbashe also had the lowest exports in terms of currency value with a total of R 8,210 exports.

# **SECTION B**

## **Situational Analysis**

# 2022-2027 FINAL IDP

## INTRODUCTION

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

### Situational Analysis per Key Performance Area

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

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

### KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

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

- Municipal Roads and Storm Water Drainage
- Electricity (Street, Traffic and High mast lights)
- Grid Electrification
- Human Settlements
- Building and signage Control
- Water and Sanitation
- Solid Waste
- Environmental Management
- Public Amenities
- Traffic and Law Enforcement
- Safety and Security

#### Municipal Roads and Storm Water Drainage

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

- SANRAL is responsible for National Roads which provides easy access to port facilities, airports and other strategic locations.
- Department of Roads and Public Works is responsible for Proclaimed Roads.
- The municipality is responsible for construction, rehabilitation and maintenance of municipal roads.

#### Construction of Roads and Public Amenities

The municipality utilizes Municipal Infrastructure Grant, Equitable Share 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. Council approved 2022/2025 Three-year capital plan with the following capital projects that are funded by MIG.

- Construction of gravel access roads;
- Surfacing of CBD internal roads;
- Outdoor Sport facility, Community Halls, Hawkers stalls & DLTC phase 3
- Waste Depot
- Construction of Transport facilities

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

## 2022-2027 FINAL IDP

| GRANT FUNDING | FINANCIAL YEAR | ALLOCATION     |
|---------------|----------------|----------------|
|               | 2021/2022      | R66 145 000.00 |
|               | 2022/2023      | R71 478 000.00 |
|               | 2023/2024      | R74 662 000.00 |

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 2021/2022 financial year.

### Road 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
- Storm water maintenance

The municipality has developed a Local Integrated Transport 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 under construction.

#### 1.1.2 Grid Electrification

The municipality is responsible for implementation of Schedule 5B as prescribe 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 municipality working with Eskom also address new extensions and infills household connection programme. Households without access to electricity are provided with alternative energy through implementation of Indigent Policy.

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

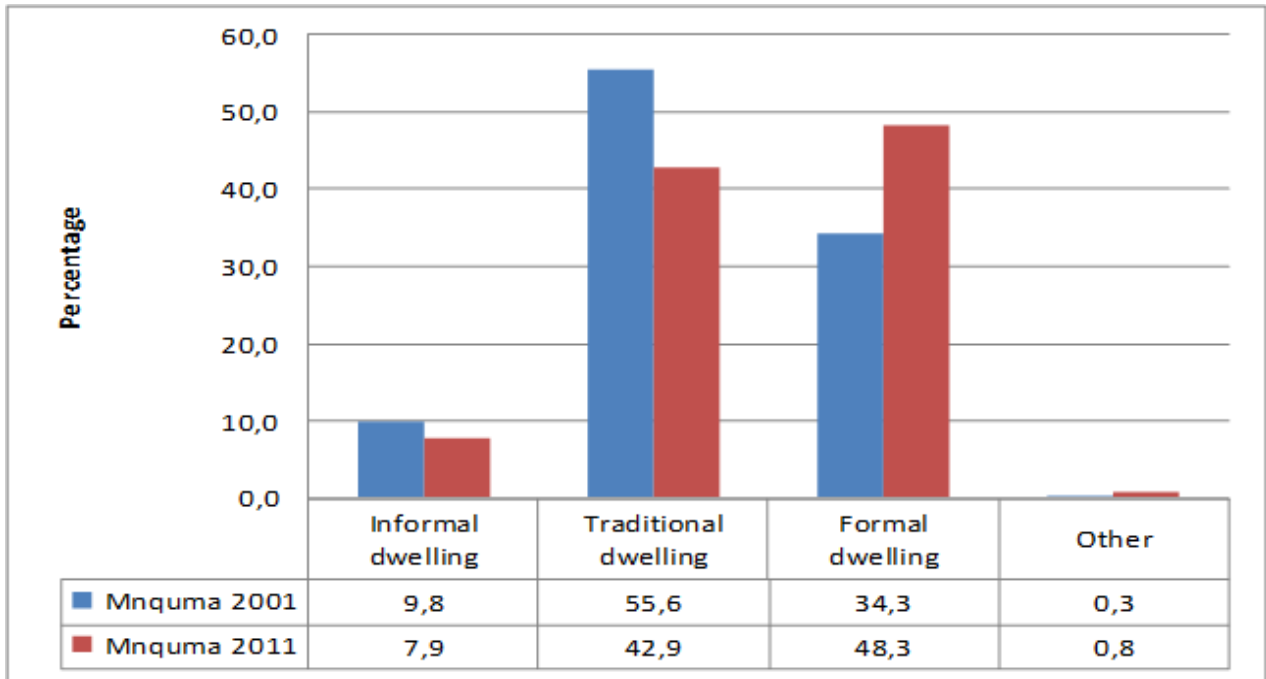
Annually the municipality reviews and adopts an Operational and Electrical Maintenance Plan that guides maintenance of the street lights, high masts, municipal buildings and traffic lights in the urban centers. The function of maintaining the electrical network is performed by Eskom.

#### 1.1.4 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 2021/2022 financial year.

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





Source: Stats SA Census 2011

The Department of Human settlements 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 both local and district municipality has resulted in delays in the implementing of two housing projects namely Siyanda 322 (units) and Mchubakazi (692) in Butterworth. Drought in Mnquma area has further discouraged the district municipality for further consideration of any projects that will increase the consumption of water in the area.

**Upgrading of Informal Settlement Programme** (NUSP- National Upgrading Support Programme): The municipality has made application to lobby funding for upgrade of four informal settlements namely Madiba /Khayelitsha, Mchubakazi, New & Old Skit and Zizamele. Preliminary plans for these settlements have been developed in compliance with National Department of Human Settlements directives. 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 NUS programme on behalf of the municipality.

**Funding for temporary shelters:** Annually the Municipality is collating information to compile an application to access funding that is available from National Department of Human Settlements for provision of temporary shelters for its destitute and needy people. The Department has informed the Municipalities that in future there will be no funding for Temporal structures, rather opted permanent structures.

**New Projects:** The municipality has submitted project applications to the Department of Human Settlements to benefit 2 000 beneficiaries for Ndabakazi, Hlobo, Mgcwe and Zingqayi. The municipality is in the process of reviewing the beneficiary list. The municipality has updated housing needs register thus a total of 4253 has been registered realizing an increase of 2326 from the previous financial year.

**Completed Projects:** Butterworth 282 units, Centane 1038, Siyanda new rest 376 have been completed with signed happy letters, however the municipality is awaiting for issuing of title deeds by DOHS.

**Blocked Projects: Siyanda**

**Running Projects (Projects under construction):** In 2021/2022 financial year, there are 200 rural destitute housing units planned to be constructed.

**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. 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.

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- Provide uniformity for erection of buildings
- Ensure safety during and after construction of buildings
- Ensure compliance with South African Manual for Outdoor Advertising control and Mquma Outdoor Advertising By-law.

### **Water and Sanitation**

Amathole District municipality is a Water Services Authority and a Water Services Provider. The district municipality provides water and sanitation services to the local community 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.

### **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. IWMP has been reviewed in 2021-2022 financial year. The municipality has a designated waste management officer. Solid Waste Management Forum is a shared service between Amathole District Municipality and Mquma Local Municipality. Hereunder are the Solid Waste Management programmes:

**Refuse collection:** Refuse collection service is provided to the three urban and peri –urban areas including informal settlements, namely Butterworth, Centane and Ngqamakwe.

**Street Cleaning Programme:** The Municipality performs street cleaning through litter picking and street sweeping in three municipal towns i.e. Ngqamakwe, Centane and Butterworth using permanent and EPWP workers. Six solid waste cooperatives 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 and New Rest. One Solid Waste Co-operatives renders waste services in Centane CBD and Coastal area. In Ngqamakwe one cooperative renders waste services in CBD residential areas.

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

- Collection in Suburbs – areas extensions 2 ,6 and 7 twice a week
- Collection in industrial areas: - Zithulele and Ibika once a week
- Collection from government institutions and Educational institutions - once a week
- Collection from Msobomvu, Mchubakazi, Cuba, Vullvally, Ext15, Ext24, Zizamele,282 Houses, Ibika, Madiba, Yako, New rest, Reservoir Hill & Eugene once a week
- Collection from CBD areas- daily
- Collection from informal settlements once a week
- Coastal areas once a week

The municipality utilizes 2 medium cage trucks, 3 compactor trucks and 1 LDV Truck to collect and transport waste to the Regional Waste site. Waste quantities collected monthly are approximately 500 tons.

In the Medium to long term the municipality planning to increase the waste service standard in terms of the waste service collection from one day to two days per week.

### **Waste disposal**

Waste disposal is a shared service between Amathole District Municipality and Mquma 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 is in the process of developing waste site in Ngqamakwe and thus consultant will be appointed.

### **Recycling Services**

Three Recyclers operate in Butterworth CBD recycling card boxes, Metals and plastics. In the medium term to long term the municipality intend to enter into PPP for recycling at the Eastern regional waste site once the MOU is finalized.

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## Environmental Management

Environmental Management is guided by Integrated Environmental Management Plan. The following Environmental activities are performed by the Chief Solid Waste Officer:

- 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 Mquma Local Municipality.

The Environmental Policies and strategies that the Municipality developed include:

- Integrated Environmental Management Plan
- Climate Change Adaptation Framework
- Effluent Policy
- Nuisances By – Law
- Biodiversity Strategy
- Policy on open spaces
- Mquma 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 Mquma LM jurisdiction and extends from the Kei River in the south to the Qora River in the north. The coastal and marine environment comprises: inshore and offshore reefs, sandy beaches, rocky shores, estuaries, dunes and coastal vegetation.

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

Common subtidal invertebrate animals include sea urchins, giant chitons, sea cucumbers, red-bait, and many small crustaceans (such as isopods, amphipods and crabs). Cape oysters (*Crassostrea margaritacea*), occur in abundance on inshore, flat sandy reefs. Five species of abalone (*Haliotis midae*, *H. spadicea*, *H. speciosa*, *H. parva*, and *H. queketti*) are found along the Mquma LM coast, with varying frequency (Branch et al., 1994). *H. spadicea* (the siffie) is 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 Mquma LM coastline are inhabited by abundant seaweed species (or macrophytic marine algae) that are found subtidally but also in the intertidal zone. The species composition includes representatives of the red, green and brown algal groups and distributions also exhibits zonation similar to intertidal animals.

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

Pollution Control: Pollution Control involves the following:

- Land Pollution Control

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- 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:** Mngquma 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 Mngquma Local Municipality have maximum temperatures of less than 25°C in summer. The winter minimum temperatures for coastal region are generally above 8°C, while inland the minimum temperature can drop to between 2-4°C in winter. Rainfall varies from between 600 – 800mm per annum north western and western regions to higher rainfall between 800-1000mm per annum in the mid central, south and south eastern and coastal regions. Most of the rainfall (70%) occurs during October – March.

Climate Change Programmes: 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 Mngquma 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, and installation of high mast, coast 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 10 wards, creating 1068 employment opportunities.

**Fresh Water Environment:** A number of rivers traverse the Mngquma LM, generally flowing in a south-easterly direction into the Indian Ocean. These rivers include the Great Kei, Gxara, Ngogwane, Qolora, Ncizele, Kobonqaba, 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 Mngquma LM has utilizable groundwater. Mngquma LM SEA developed in 2008 indicates that there is adequate supply of good quality groundwater. According to the SEA, six groundwater supply schemes exist in the LM. These schemes supply approximately 30 000 people with water.

The impacts on water quality include:

- Sewage spillage;
- Soil erosion;
- Solid Waste pollution;

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

- 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)

#### **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

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- Public Amenities By – law
- Sport Recreational Facilities Control Policy

The municipality has constructed 1 Sport Field at Rhwantsana village in ward 15 and construction of 1 community Hall at Cuba Township in ward 4. The municipality manages 40 public amenities which include halls, parks, gardens, sport facilities, cemeteries and open spaces. Two of these Cemeteries in Butterworth are full in capacity therefore 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  |
| Sport fields     | One soccer field Butterworth and one in Centane, 1 Rugby Sport Field Butterworth, Ngculu Sport Field, Cerhu, Nomaheya, Teko Kona, Tanga and Kotana Soccer fields, Rhwantsana sport field  | 10        | Rhwantsana under construction   |
| 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 and Cuba Hall | 14        | Cuba Hall under Construction  |
| 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<br>3 operational and maintained |
| Gardens          | Butterworth   | 1         | Need maintenance  |
| Public Toilets   | 2x Butterworth 1 Ngqamakwe and 1 Centane  | 4         | Need maintenance  |
| Library          | 1 Library in Butterworth<br>1 Modular Library in Tanga  | 2         | Functional  |
| <b>TOTAL</b>     |   | <b>40</b> |   |

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

### 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. Five Guard houses have been procured and installed. 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:** Mquma has five (5) police stations (Butterworth town, Msobomvu Township, Nqamakwe town, Centane town and Kei Bridge) and their Community Policing Forums (CPF's) are functional. The above Police Stations service 31 wards. Mquma Local Municipality has a Community Safety Forum which is composed of relevant departments. Annually the municipality 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 unit performs the following functions:

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

The municipality has constructed DLTC to enable community members get driving licenses as well as contributing towards the revenue generation.

**Law Enforcement:** The municipality has 32 by-laws and are enforced in all three units i.e. Centane, Ngqamakhwe and Butterworth. To enforce the above bylaws, the following Law Enforcement Programmes are implemented: -

- Public Transport control;
- Street patrols;
- Street trading monitoring;
- Stray animals Control;
- Noise Control;
- Public indecency control;
- Illegal dumping control;
- Littering Control;
- Unlicensed trading control.
- Liquor control

The municipality constructed a vehicle pound and is operational. Animal pound will be constructed during 2021/2022 financial year

### BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT SWOT ANALYSIS

|   |   |
|---|---|
| <p><b>STRENGTHS</b></p> <ul style="list-style-type: none"> <li>• Existence of Animal pound</li> <li>• Existence of the DLTC</li> <li>• Existence of Eastern Regional waste site</li> <li>• Existence of Bylaws &amp; Policies</li> <li>• Working relations with ADM and Government Institutions</li> <li>• Existence of solid waste Cooperatives</li> </ul> | <p><b>WEAKNESSES</b></p> <ul style="list-style-type: none"> <li>• Poor waste information system</li> <li>• Vandalism of community Halls</li> <li>• Illegal dumping</li> <li>• Ageing Infrastructure (Roads, Electricity &amp; water reticulation)</li> <li>• Absence of Roads Master plan to address backlog</li> <li>• Inadequate maintenance of Municipal Properties</li> </ul> |
| <p><b>OPPORTUNITIES</b></p> <ul style="list-style-type: none"> <li>• Relations with funding institutions</li> <li>• Increase of revenue</li> <li>• Alternative sources of energy (solar system)</li> <li>• Waste recycling programmes</li> <li>• Green coast status</li> </ul>  | <p><b>THREATS</b></p> <ul style="list-style-type: none"> <li>• Community unrest</li> <li>• Theft</li> <li>• High rate of accidents and crime</li> <li>• Unhealthy and hazardous environment</li> </ul>  |

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|  |   |
|--|---|
|  | <ul style="list-style-type: none"> <li>• Mushrooming of informal settlements</li> <li>• Congested N2 / CBD and provincial roads that are not attended to poses a threat to Service delivery</li> <li>• Delayed resolutions of Land claims by Regional Land Claims Commission resulting in delayed/blocked housing projects</li> <li>• Inability to monitor theft and vandalism of electrical network</li> </ul> |
|--|---|

**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. Maintenance of street lights and traffic lights is planned for 2022/2023 financial year.

The municipality is currently challenged with illegal connections from the high mast lights. Awareness campaigns are conducted on regular basis between Eskom, the municipality and SAPS.

**Human Settlements:** Centane 1038 housing units - there are still untraceable beneficiaries; the municipality is working in partnership with the Department 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<br><br>Conduct awareness campaigns            |
| Depleted Commonage land                                | Implementation of SPLUM By-Law<br><br>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)                   |

**Solid Waste:** Illegal dumping – Awareness campaigns are conducted regularly to community members. A programme for removal of dumps has been developed to curb the unsightly nuisance created by illegal dumping.

Unavailability of Waste Transfer Stations – Land acquired in Centane for construction of waste transfer station, awaiting rezoning of the land. There is a shortage of waste collection vehicles to extend scope of waste collection to rural areas.

**Security Services:** Shortage of Security Personnel

**KPA: LOCAL ECONOMIC DEVELOPMENT**

**1.2 Introduction**

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

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



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The municipality reviews and adopted the Local Economic Development Strategy and LED Charter Annually. The LED Strategy covers the following:

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

### Investment Promotion & Marketing

Investment Promotion & Marketing is guided by the LED Strategy, LED Charter, SDF and Mquma 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 ECDC, ECRDA, Wholesale and Retail SETA, DTI, SEDA, DEDEAT, NDT, DMR, DRDAR, ECPTA, WHIPHOLD, WESSA, UDUPS, ECSECC & CSA have been done towards establishment of strategic partnerships. Subsequent to the aforesaid the LED & Planning forum was launched in 2018/2019 financial year with intentions to economical advice the economic growth of the Institution and follow-up on the Investment Summit resolutions.

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, development of a Master-Plan is underway as a pre-requisite for funding the Butterworth Industrial Park development by Department of Trade and Industries.

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 implementation:

| High Impact Projects   | Progress  |
|--|---|
| Butterworth Industrial Revitalization Programme  | A service provider to be appointed to develop a Master-Plan as a pre – requisite for funding the Butterworth Industrial Park Development by Department of Trade and Industries. |
| Gcuwa Dam Development  | Re-Zoning and Subdivision processes are currently under review with intentions to put this development on advert.   |
| Office Precinct  | Office Precinct site has been identified, Processes are underway on engaging Department of Rural Development and Land Affairs on donating over the site to the Municipality.    |
| Ndabakazi Development: earmarked for mixed use development i.e. Commercial Park, cultural village, middle and high income housing development;   | A contractor has been appointed, building plans for phase one development have been approved.   |
| 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     |

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| High Impact Projects   | Progress  |
|--|---|
| Ibika Development second phase: Kentucky drive through, China Mall and Police Station                        | Phase One Development is currently operational, Officially Opened by the Executive Mayor in 2020-2021 financial year. Phase two to take off during 2021-2022 financial year.  |
| Nqamakwe Development: Retail & Fuel station  | All 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   | Funding to the tune of R15 000 000 on a three year cycle for Alien Plant Removal Project was approved by Dedeat, For 2021-2022 financial year R5000 000 has been deposited to Mnquma L.M. account for the implementation of this project.   |
| Tourism Information Centre: Envisage for marketing and promotion of tourism products and investment.         | R3 000 000 has been budgeted for the construction of the T.I.C in 2021-2022 financial year. A contractor has been appointed to start the project.   |
| 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. Technical engagements between Mnquma L.M. and the O.P.T. are underway preparing to kick-start the project.  |
| Cooperative development centre: seeks to promote and capacitate local SMMEs/ cooperatives.                   | Former UNITRA BRANCH is a space for SMMEs/COOPERATIVES development, CSA has a lease agreement with Mnquma L.M. to lead operationalization of the programmes. Aspire a development agent for AMATHOLE DISTRICT MUNICIPALITY intends to inter-grate its SMME innovation hub to the programme of empowering SMMEs. |
| LED Big Screen   | Mnquma L.M is in the process of procuring a second LED big screen for marketing and advertising purposes  |

### Mining Resources

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

- Granite Rock – Holela 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 kentane road and Magqudwana

Mnquma Local Municipality has a partnership with MCOCAI and DMR in ensuring compliance with mining charter. As part of the Social Labour Plan with Transkei Quarries, the construction of a Kitchen for School Nutrition Programme at Ncapai SPS was completed. There are continuous engagements with Dream Tru Traders (Bethel College Quarry) for construction of Shearing Shed at Teko Kona as part of implementation of Social Labour Plan.

### Ocean Economy and Coastal development

The municipality is participating in processes of operation Phakisa that seeks to expand economic sectors through marine economy 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 at least six identified catchment areas of Mazepa, Gqunqe, Cebe, Wavecrest, Ngcizele and Qolora where at least one monitor in each catchment area has been employed by DEAT and seven local Coordinating Committees (1per area), have been established. Below are envisaged projects to kick start coastal development in partnership with DEDEAT and DEA: -

| AREA       | PROJECT                 |
|------------|-------------------------|
| Wavecrest  | Boat launch sites       |
| Mazepa Bay | Boat launch sites       |
| Trenneries | Boat launch sites       |
| Cebe       | Cebe camp site          |
| Qolora     | Qolora Development node |

|          |               |
|----------|---------------|
| Kei Farm | Ferry upgrade |
|----------|---------------|

**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

Mnquma in partnership with ECDC and DEDEAT are in the process of revitalizing the industrial infrastructure with the intention to create the industrial park through funding application to DTI. Development of a Master-Plan is underway as a pre-requisite for funding the Butterworth Industrial Park development by Department of Trade and Industries. Two industrial sectors proposed after rehabilitation of the existing industrial sites are as follows:

- Light industries
- High Tech industries

**Tourism, Heritage and Hospitality**

The function is guided by the LED strategy and Tourism, Heritage and Hospitality policy. 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 Organization and Local Tourism Organization)

**Tourism Destinations:** Tourism destinations within Mnquma Local Municipality are: Bawa Falls, Gcuwa Dam, Cebe Campsite, walking trails connecting Kei Farm, Qolorha, and Jacaranda Ship Wreck in Ngcizele, Blythwood Institution, Wavecrest, Seagull's, Trennerys and Mazeppa. 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) are in a process of engaging in activities towards Tourism Green Programme.

**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 aim at marketing the municipality as a preferred tourist destination:

- Tourism Awareness and Educational Campaign
- Marketing of tourism destinations
- Maintenance of Heritage Sites
- Tourism Brochure
- Attendance of Marketing and Trade shows

Mnquma L.M is in the process of procuring a second LED big screen for marketing and advertising purposes.

Mnquma Municipality has following heritage sites:

- Nongqawuse's Pool in Centane
- Tiyo Soga's Grave (Tenth Nationally recognized Heritage Site)
- Ngcayechibi's House
- Bawa Falls
- King Phalo's Grave
- Blythwood Caves

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- 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
- Ikhamanga Cultural Village
- Battle of Msintsana
- Govan Mbeki's Home (Nyili – Ngqamakwe)

### **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, increase in the numbers of tourists and indigenous games.

**Arts and Craft:** The following are the craft centres in Mquma:

- Blythwood Craft Centre
- Sokapase Craft Centre in Ngqamakwe
- Mquma Crafts in Butterworth
- Sithembele Zokwe Arts and Craft Centre

### **Agriculture**

The function is guided by the LED Strategy. The Municipality has a total of 332 335 ha that is suitable for agricultural purposes in which 132 934 ha are arable lands, with 221 556 ha being grazing lands, 40 283 being irrigable lands and 92 651 ha being dry land.

The land is mostly used for crop production such as maize and vegetables. The land has got a potential of producing deciduous fruits, ground nuts, chicory, wheat, sorghum and oil. Agriculture is a key economic sector of rural development due to its potential and expected value chain activities. 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. An MOU with Whiphold has been signed with intentions of implementation of Livestock production in Ngqamakwe and Butterworth.

### **Forestry**

The Department of Agriculture Forestry and Fisheries controls and manages 102 forest patches within Mquma local municipality, with a total area of 3956.0ha. The forest patches are natural forests that were demarcated as state forest areas. commissioned a Strategic Environmental

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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 Managroves
- Kobonqaba Mangrove
- Mabulu/Nyatya

Commercial Forests;

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

### INDIGENOUS FORESTS

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

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

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|                             |     |
|-----------------------------|-----|
| 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   |

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|                               |      |
|-------------------------------|------|
| Nqwara GP 1-6                 | 99   |
| Manyube                       | 758  |
| Maputi                        | 4    |
| Qora Mouth                    | 9    |
| Coastal Res (Nxaxo & Dlaboya) | 1408 |
| <b>BUTTERWORTH</b>            |      |
| 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    |
| <b>NGQAMAKWE</b>              |      |
| Mpukane                       | 7    |
| Batala's Kloof                | 27   |
| Mbombomfene                   | 20   |
| Nqanculi                      | 36   |
| Gubula                        | 28   |

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The municipality needs to develop 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

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

- Mquma Woolgrowers Association (Shearing Sheds)
- Women in Agriculture
- Mquma Farmers 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 procured two tractors for purposes of assisting Mquma Agricultural Co-operatives and emerging farmers. However, the municipality is in the process of procuring other two tractors.

**Mquma Livestock:** Below is the audit of livestock census for Mquma

| 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         |
| <b>Total</b> | <b>81146</b> | <b>199599</b> | <b>58658</b> | <b>5231</b> | <b>730</b> | <b>112</b> | <b>37268</b> | <b>5376</b> | <b>16613</b> | <b>1933</b> |

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

### SMME and Cooperatives Development

SMME and Co-operatives development is guided by the LED Strategy. SMMEs that are identified within the municipality are in the following sectors:

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

The small, medium and micro enterprise (SMME) sector is mainly dominated by the informal (micro) sector, which is mainly survivalist in nature. In 2021/2022 financial year 1024 business permits were issued to informal traders. 80 Hawker Stalls have been constructed (40 in Butterworth, 20 in Centane and 20 in Ngqamakwe) The Municipality has set aside a budget for construction of 90 Hawker stalls in 2021/2022 financial year. A unified



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structure for informal traders has been established. 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.

The municipality on annual basis embarks in programmes of supporting SMMEs and Cooperatives through capacity building, support with inputs and implements, support with 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.

As part of the fourth industrial revolution the municipality and Amathole Development Agency are in the process of signing an MOU for the establishment of an SMME innovation hub within the Mquma jurisdiction. However, the existing MOU's between the municipality, SEDA and CSA will be incorporated as part of the SMME innovation hub.

### Research

Research Strategy was adopted by Council in 2021/2022 financial year. The research strategy is a guide for research methods which include Field work research and Desktop Research.

Research on Mquma Urban Profile (Small town revitalization) and Crush stone mining have been conducted. Transkei Quarries at Msobomvu Township has established a nutritional centre as part of implementation of a social labour plan. There are continuous engagements between the municipality and Dream-True Traders (Bethel Quarries) for the same purpose. A research on Titanium, Dolerite, Sand, Clay, Granite etc. is being conducted to determine and unlock mining potential in Mquma.

### 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 (Gazetted 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.

In 2015/2016 financial year, the municipality signed partnership agreement with Amathole District Municipality for joint municipal planning tribunal towards approval of certain land use management applications. The Council appointed the Director Local Economic Development and Planning as an authorized official for the approval of category one land use applications and the municipality has commenced with the process of establishing the Municipal Planning Tribunal.

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 being a major property owner particularly in the former industrial town of Butterworth. All the land in urban areas is held under freehold title which is a secure form of tenure in comparison with the communal system applicable in the rural areas.

On the outskirts of the boundaries of the former Butterworth Municipality there are a number of farms, the majority of which are State-owned. The remainder of the farms is privately-owned. These farms are held under freehold title. The Department of Rural Development and Land Reform has donated one farm to the municipality for Agricultural commercial purposes.

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 Mquma GIS steering Committee has been established.

### Labour intensive programmes

In 2021/2022 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 Programme | 279                 |
| Community Works Programme       | 1160                |
| Solid Waste Co-operatives       | 121                 |
| Road Rangers                    | 19                  |

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### EPWP

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

Employment created for 2021/2022 financial year

| SORCE OF FUNDING         | Employment Created |
|--------------------------|--------------------|
| MIG                      | 280                |
| Equitable Share          | 6                  |
| EPWP(Incentive Grant) IG | 105                |
| INEP                     | 14                 |

### LOCAL ECONOMIC DEVELOPMENT SWOT ANALYSIS

|   |  |
|---|--|
| <p><b>STRENGTHS</b></p> <ul style="list-style-type: none"> <li>N2 corridor to the wild coast, middle line between two special economic zones i.e. East London and Mthatha.</li> <li>With WSU and King Hintsa TVET, a possibility exists of becoming a University Town in the district.</li> <li>Possess a huge industrial asset if revitalised can boost the industrialisation of the municipality.</li> <li>Wars against land dispossession fought in the local space present a good opportunity for tourism and heritage to thrive.</li> <li>Sand, crush stone, titanium, dolerite and granite found in our local space can unleash the mining potential.</li> <li>Huge farming and agricultural potential.</li> <li>Coastal potential for tourism investment.</li> </ul> | <p><b>WEAKNESSES</b></p> <ul style="list-style-type: none"> <li>Poor coordination, planning and integration with other sector departments and the private sector to give essence and impact of LED initiatives</li> <li>Underdevelopment of satellite units</li> </ul>   |
| <p><b>OPPORTUNITIES</b></p> <ul style="list-style-type: none"> <li>Economic potential for investment and tourism promotion</li> <li>Availability of natural resources (Sand, crush stone, titanium, dolerite and granite).</li> </ul>   | <p><b>THREATS</b></p> <ul style="list-style-type: none"> <li>Poorly/Non maintenance of the existing Economic and Industrial infrastructure.</li> <li>Shortage of water and non-existence of water harvesting programmes.</li> <li>Poor investor confidence.</li> <li>High rate of unemployment and poverty in particular amongst the youth</li> <li>Land Invasions.</li> </ul> |

### 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

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- Municipal Public Accounts Committee

### 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.

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                                    | 2019/2020 | 2020/2021 | 2021/2022 |
| 1.  | Spatial Development Framework          | High      | High      | High      |
| 2.  | Basic Service Delivery                 | Medium    | Medium    | 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.

**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. Sitzings 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 Mquma Local Municipality;
- Reports by Mquma 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:** Mquma Local Municipality participates in SALGA National Members Assembly. The purpose of participating in the forum is information sharing and learning best practices.

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**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:

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

### IGR SUB COMMITTEE

IGR sub committee is established to deal with specific matters such as:

- Gender based violence and femicide multi-sectoral committee that deals with monitoring implementation of National strategic plan

### Public Participation

Public Participation is regulated by Public Participation Policy/strategy and Ward Committee Strategy that was reviewed and adopted in 2021/2022 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 – 24

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 reflect service delivery challenges in the ward for planning and implementation by relevant departments. The unit is also responsible for provision of feedback to

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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 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

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 2021/2022 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. Reports on the status of petition is tabled to the standing committee, mayoral committee and the council.

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

### **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

### **Special Programmes Unit**

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

- Youth;
- Women
- People living with disability
- HIV and Aids;
- Elderly
- Children
- Sport

Council adopted the following strategy, policies and sector plan in 2021/2022 financial year:

- Special Programs Unit Strategy

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

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

The following programmes are implemented on annual basis:

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

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 participate 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 temporal structure by Department of Human Settlement.
- Visits to elderly bedridden people
- Referrals to sector departments for intervention.
- Distribution of food parcel to bed-ridden

**Children:** The Children's Forum is implementing programmes working with other stakeholders that champion Children rights.

The following programmes have been implemented for children's:

- Provision of school uniform to disadvantaged learners
- Distribution of sanitary towels to the disadvantaged learners in partnership with various stakeholders
- Provision of inputs to Youth Outreach and Child Welfare centre.

The municipality is advancing the programmes of children in partnership with Iliso Co-operative, Siyakhana youth outreach, 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 Mr Bheki Cele on Gender based violence. 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 and education on GBV should be prioritized.

**Disability:** The Municipality in partnership with Mnquma Disability Forum is implementing programmes for the physically challenged. The

Disability forum plays a vital role in conducting needs analysis of the physically challenged persons to inform plans on annual basis. The

following programmes are implemented for physical challenged people:

- Training in Computer course, welding, wood work, sewing and Retail.
- Awareness campaign on epilepsy
- Provision of inputs for Disability cooperative

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- Visit to bedridden, disabled people
- 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, participate in development of policies affecting women.

**The following programmes are implemented for women:**

- Women's month programme
- Provision of inputs to women cooperative
- Provision of inputs to women head households
- Capacity building

**HIV/AIDS:** Local AIDS Council was revived as part to strengthen participation of stakeholders in programmes to fight the epidemic.

Programmes to support HIV/Aids have been consolidated into HIV/Aids Policy. The municipality co-ordinates programmes of HIV and Aids working in partnership with sector departments, Local Aids Council and Non-governmental organisations. Integration and implementation of HIV/Aids programmes with stakeholders still needs to be strengthened.

**The following programmes are implemented:**

- Awareness campaigns in partnership with stakeholders
- Capacity building

**Youth:** Mquma youth council has been established and is functional. The following programmes have been implemented:

- Capacity Building
- Support to Youth Cooperative
- Registration of youth cooperative
- Youth day commemoration

### **Communications**

Communications unit deals with the following functions:

- Internal and external communication
- Marketing and branding
- Develop press releases to inform media coverage;
- Provide framework for media relations, protocol and procedures;
- Coordinate electronic media slots with regional media and community radio station.

The Communication, Marketing and Branding Strategy was reviewed and adopted by Council in 2021/2022 financial year. The 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.

**Internal and External newsletter:** Internal newsletter is distributed on monthly basis to disseminate information to employees, Councillors and Traditional Leaders on service delivery and institutional matters. External newsletter is developed and distribution quarterly. The contents of the

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newsletter includes information that is of public interest and service delivery.

### 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 administratively to the Municipal Manager, functionally to the Audit Committee.

**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 advise 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.
- At least twice during the financial year, submit an audit report to Council in respect of performance management system of the Municipality

### 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

In 2021/2022 financial year, the municipality was involved in a number of litigations including others flowing from other previous financial years. Some were resolved while others were pending, wherein some pending cases are at the pleading stage, others on trial and postponed for further evidence and others waiting for a trial date to be allocated by the courts.

### 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 and Risk Management Implementation Plan. In the medium to long term the municipality is planning to develop business continuity policy and business continuity plan to guide the functioning of the municipality in any disruptions and unrests.

On an annual basis strategic and operational risks are identified with mitigation strategies and plans. Implementation of the mitigation strategies and plans are monitored on monthly basis. In 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.**

**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



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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:

| No | Risk Objectives   | Risk Description                               | Risk Course   | Mitigating Factors   |
|----|---|--|---|--|
| 1  | To provide centrally co-ordinated ICT Services for municipal business continuity by June 2022   | Inadequate Cyber Security                      | <ol style="list-style-type: none"> <li>1. Use of personal devices and accounts on the institution's network</li> <li>2. Lack of expertise in cyber security management.</li> <li>3. Poor knowledge of cyber threats caused by limited user awareness programs.</li> <li>4. Lack of security measures to mitigate cyber security.</li> <li>5. Lack of effective back-up facilities.</li> </ol> | <ol style="list-style-type: none"> <li>1. Create awareness through regular email broadcasts to educate all users about cyber-attacks</li> <li>2. Development of a Cyber Security Policy.</li> <li>3. Competency Assessment of the ICT Unit with bias towards cyber security expertise.</li> <li>4. Review laptop and desktop policy to manage use of personal devices and accounts.</li> <li>5. Procurement of a back-up management system.</li> </ol> |
| 2  | To protect the environment through implementation of two (2) environmental management programmes by June 2022                                 | Water scarcity                                 | <ol style="list-style-type: none"> <li>1. Change in climate condition</li> <li>2. Decrease in water capacity retaining by the Gcuwa Weir.</li> <li>3. Aging water infrastructure</li> <li>4. Drought</li> </ol>   | <ol style="list-style-type: none"> <li>1. Continuous interaction with ADM as a water authority through IGR meetings and written communication.</li> </ol>  |
| 3  | To provide Legal advice to the Municipality and monitor compliance on legal matters to reduce number of litigations and claims by June 2022   | Non-compliance with applicable legislations    | <ol style="list-style-type: none"> <li>1. Inadequate implementation of the laws and regulations.</li> <li>2. Lack of access to online legal library.</li> </ol>   | <ol style="list-style-type: none"> <li>1. Monitor the progress of legal cases.</li> <li>2. Monitor the implementation of the legal compliance checklist.</li> </ol>  |
| 4  | To regulate and control the development and use of land within the municipal area in line with the Spatial Development Framework by June 2022 | Ineffective implementation of the SPLUM by-law | <ol style="list-style-type: none"> <li>1. Land invasions</li> <li>2. Lack of human resource capacity (fieldworkers).</li> </ol>   | <ol style="list-style-type: none"> <li>1. Conduct quarterly awareness campaigns on the land use scheme.</li> <li>2. Enhance quarterly engagements of relevant stakeholders (IGLF).</li> <li>3. Demarcate Municipal Land.</li> <li>4. A collaboration between Community Services, LED and Legal Services to address land invasions</li> </ol>   |
| 5  | To develop Medium Term Revenue and Expenditure Framework, monitor implementation and report thereof by June 2022                              | Liquidity Risk                                 | <ol style="list-style-type: none"> <li>1. Grant reliance</li> <li>2. Increased unemployment rate</li> <li>3. Low revenue collection</li> </ol>  | <ol style="list-style-type: none"> <li>1. Implement the incentive scheme and conduct continuous engagements with municipal customers for the payment of municipal accounts</li> <li>2. Update the Indigent register.</li> <li>3. Perform monthly billing.</li> <li>4. Paying creditors within 30 days.</li> </ol>  |
| 6. | To provide administrative support for effective and efficient performance of council and its  | Ineffective records management system          | <ol style="list-style-type: none"> <li>1. Use of manual records management system</li> <li>2. Identified central filing site not yet in use.</li> <li>3. Ineffective implementation of the records management policy</li> </ol>   | <ol style="list-style-type: none"> <li>1. Institutional implementation of the file plan.</li> <li>2. Refurbishment of the identified records management sight.</li> <li>3. Quarterly workshops on records management policy.</li> </ol>  |
| 7. | To provide an independent oversight on the functionality of the   | Policy instability                             | <ol style="list-style-type: none"> <li>1. Change of political leadership.</li> <li>2. Political and administrative dichotomy</li> </ol>   | Active monitoring of organizational discipline, monthly  |

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|  |                           |  |  |  |
|--|---------------------------|--|--|--|
|  | municipality by June 2022 |  |  |  |
|--|---------------------------|--|--|--|

**GOOD GOVERNANCE AND PUBLIC PARTICIPATION SWOT ANALYSIS**

|   |   |
|---|---|
| <p><b>STRENGTHS</b></p> <ul style="list-style-type: none"> <li>• Compliance with legislation, regulations and standards</li> <li>• Adhere to institutional calendar</li> <li>• Good working relations with the District Municipality</li> <li>• Functional Assurance Structures</li> <li>• Good relations with Stakeholders (Internal &amp; External)</li> <li>• Relatively Stable Council</li> <li>• Performance Management System cascaded to lower levels</li> </ul> | <p><b>WEAKNESSES</b></p> <ul style="list-style-type: none"> <li>• Paper based work</li> <li>• Poor planning and integration with other sector departments and the private sector</li> <li>• Office precinct</li> <li>• Limited dissemination of information to communities</li> </ul>                                     |
| <p><b>OPPORTUNITIES</b></p> <ul style="list-style-type: none"> <li>• Electronic Audit Software</li> </ul>   | <p><b>THREATS</b></p> <ul style="list-style-type: none"> <li>• Fraud and corruption</li> <li>• Regression in the Audit opinion</li> <li>• Lack of automated PMS system</li> <li>• Political and administrative instability</li> <li>• Non implementation of audit and risk management recommendations in time.</li> </ul> |

**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, Municipal Properties, Customer Care,
- Council and Committee Support
- Information and Communication Technology
- Legal Services
- Centane and Ngqamakhwe Satellites

**Analysis per functional area of the KPA**

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 2021/2022 was reviewed and adopted by Council.

Below is the table of the status quo of the vacancies and filled positions per directorate during 2021/2022 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                                      | 16                     | 0                       | All the positions in the current structure have JDS |
| Infrastructural Development             | 70                                      | 66                     | 16                      |   |
| Community Services                      | 230                                     | 217                    | 3                       |   |
| Local Economic Development and Planning | 15                                      | 15                     | 0                       |   |
| Strategic Management                    | 30                                      | 29                     | 1                       |   |
| Corporate Services                      | 99                                      | 98                     | 0                       |   |
| Budget and Treasury Office              | 49                                      | 49                     | 3                       |   |
| <b>TOTALS</b>                           | <b>509</b>                              | <b>490</b>             | <b>23</b>               |   |

The Vacancy rate for the municipality is sitting at 4.5%. In 2022/2023 financial year, the municipality has set aside a total budget for employee costs, Councilors allowances and benefits.

**Political and Administrative component:** 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.

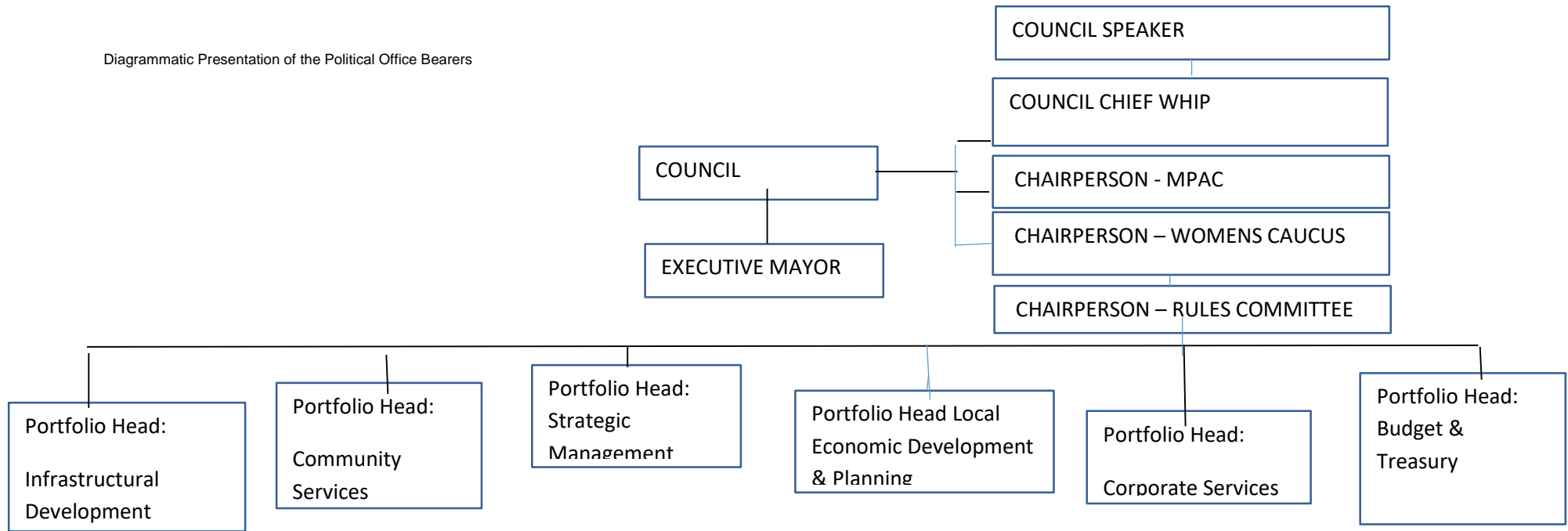
Below are the political office bearers and their portfolios:

| Designation     | Name                   |
|-----------------|------------------------|
| Executive Mayor | Cllr T Nkamisa Manxila |
| Council Speaker | Cllr Z Mngwazi         |

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| Designation  | Name            |
|--|-----------------|
| Chief Whip   | Cllr S Ncetezo  |
| Portfolio Head: Infrastructural Planning & Development | Cllr N Qaba     |
| Portfolio Head: Community Services                     | Cllr Z Layiti   |
| Portfolio Head: Local Economic Development             | Cllr T Blkitsha |
| Portfolio Head: Corporate Services                     | Cllr L Mgandela |
| Portfolio Head: Budget and Treasury Office             | Cllr X Pupuma   |
| 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



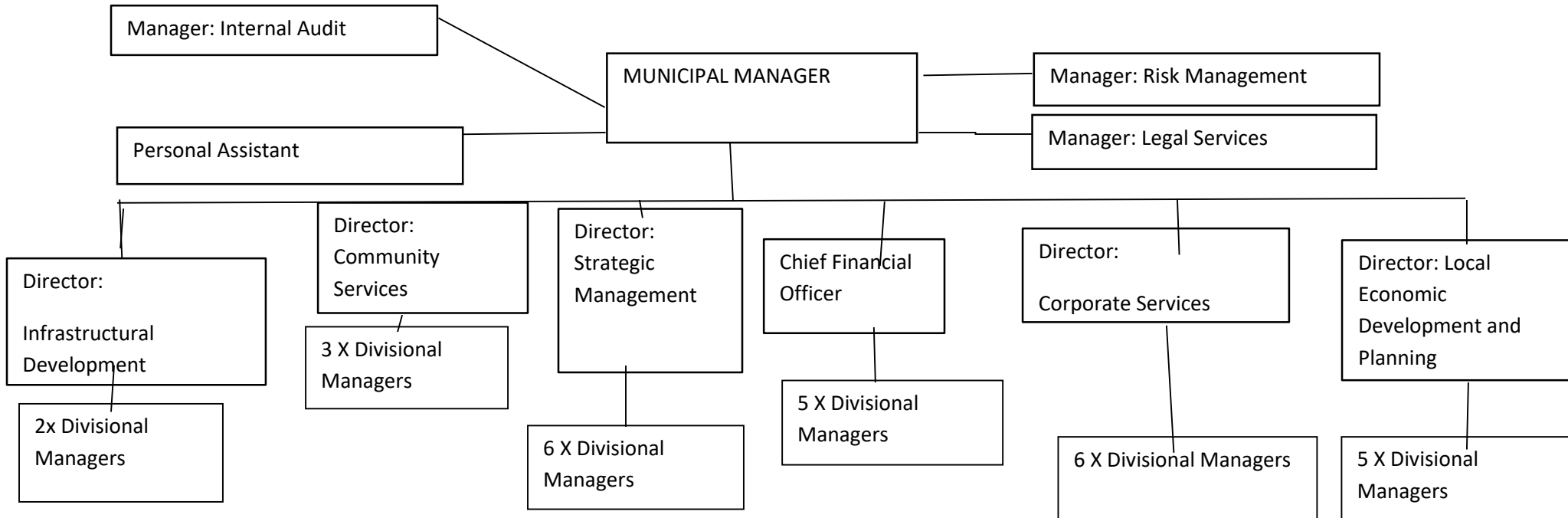
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### The Municipality's Administration

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):

| 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                | Mr S Caga         | 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 2021/2022 ORGANISATIONAL STRUCTURE (ADMINISTRATION)



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**Recruitment and selection:** The function is regulated by Recruitment and Selection Policy and was reviewed and adopted by Council in 2021/2022 financial year.

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

The municipality in 2021/2022 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 4,5% in terms of the approved 2021/2022 Organizational structure, from the 3,3% staff turnover for 2020/2021; however, there is an Attraction and Retention Strategy which aims to address the labour turnover.

**Individual Performance Management:** This function is regulated by the Performance Management Framework which was reviewed and adopted by Council in 2021/2022 financial year. The section is responsible for:

- Cascading of PMS to the levels below Section 56 Managers
- 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 PMF.
- The Municipality has accommodated contract employees on the PMF approved 2021/2022.

**Employment Equity:** Mquma Local Municipality has reviewed and adopted Employment Equity Policy in 2021/2022 financial year. The five-year Employment Equity Plan was reviewed and adopted in 2021/2022 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=Whites



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| Table 10                                 |        |   |                 |        |   |            |        |   |                   |        |   |             |        | Numerical Goals |   |   |
|--|--------|---|-----------------|--------|---|------------|--------|---|-------------------|--------|---|-------------|--------|-----------------|---|---|
| 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 |        |                 |   |   |
| 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               |   |   |

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**Employees with Disabilities**

Below is the table that illustrates employees with disability for the period of reporting in 2021/2022 financial year

| Table 11                      |        |   |                 |        |   |                |        |   |                   |        |   |             |        | Numerical Goals |   |
|-------------------------------|--------|---|-----------------|--------|---|----------------|--------|---|-------------------|--------|---|-------------|--------|-----------------|---|
| Tactical - [Task Grade 14-18] |        |   |                 |        |   |                |        |   |                   |        |   |             |        |                 |   |
| Start date:                   |        |   | 01 October 2021 |        |   | End date       |        |   | 30 September 2026 |        |   |             |        |                 |   |
| DD / MM / YYYY                |        |   | DD / MM / YYYY  |        |   | 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 |
| Coloured                      | 0      | 0 | Coloured        | 0      | 0 | Coloured       | 0      | 0 | Coloured          | 0      | 0 | Coloured    | 0      |                 | 0 |
| Whites                        | 0      | 0 | Whites          | 0      | 0 | Whites         | 0      | 0 | Whites            | 0      | 0 | Whites      | 0      |                 | 0 |
| Foreign                       | 0      | 0 | Foreign         | 0      | 0 | Foreign        | 0      | 0 | Foreign           | 0      | 0 | Foreign     | 0      | 0               |   |
| Disabled                      | 0      | 0 | Disabled        | 0      | 0 | Disabled       | 0      | 0 | Disabled          | 0      | 0 | Disabled    | 0      | 0               |   |
| TOTALS                        | 0      | 0 |                 | 0      | 0 |                | 0      | 0 |                   | 0      |   |             | 0      | 0               |   |

**Specialized Category**

| Table 12                        |        |   |                 |        |   |                |        |   |                   |        |   |             |        | Numerical Goals |   |
|---------------------------------|--------|---|-----------------|--------|---|----------------|--------|---|-------------------|--------|---|-------------|--------|-----------------|---|
| Specialized - [Task Grade 9-13] |        |   |                 |        |   |                |        |   |                   |        |   |             |        |                 |   |
| Start date:                     |        |   | 01 October 2021 |        |   | End date       |        |   | 30 September 2026 |        |   |             |        |                 |   |
| DD / MM / YYYY                  |        |   | DD / MM / YYYY  |        |   | 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 |
| Coloured                        | 1      | 0 | Coloured        | 1      | 0 | Coloured       | 1      | 0 | Coloured          | 1      | 0 | Coloured    | 1      |                 | 0 |
| Whites                          | 0      | 0 | Whites          | 0      | 0 | Whites         | 0      | 0 | Whites            | 0      | 0 | Whites      | 0      |                 | 0 |
| Foreign                         | 0      | 0 | Foreign         | 0      | 0 | Foreign        | 0      | 0 | Foreign           | 0      | 0 | Foreign     | 0      | 0               |   |
| Disabled                        | 0      | 0 | Disabled        | 0      | 0 | Disabled       | 0      | 0 | Disabled          | 0      | 0 | Disabled    | 0      | 0               |   |
| TOTALS                          | 1      | 0 |                 | 1      | 0 |                | 1      | 0 |                   | 1      | 0 |             | 1      | 0               |   |

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Discretionary Category

| Table 13                          |        |   |                 |        |   |             |        |   |                   |        |   |             |        | Numerical Goals |   |   |
|-----------------------------------|--------|---|-----------------|--------|---|-------------|--------|---|-------------------|--------|---|-------------|--------|-----------------|---|---|
| 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                          |        |   |                 |        |   |             |        |   |                   |        |   |             |        | Numerical Goals |   |   |
|-----------------------------------|--------|---|-----------------|--------|---|-------------|--------|---|-------------------|--------|---|-------------|--------|-----------------|---|---|
| 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 |   |

**Leave and Benefits:** 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 2021/2022 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.

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Leave and Benefits performs the following functions:

- Maintenance 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 for 2021/2022 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. The Municipality has an approved Sport and Recreation Policy that was adopted for 2021-2022.

**Occupational Health and Safety:** Occupational Health and Safety (OHS) policy was reviewed and adopted by Council for 2021/2022 financial year and is intended to guide the activities to promote Healthy and Safety working environment.

The Municipality has developed the Work from Home Policy in line with the Disaster Management Act.

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;
- 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 for 2021/2022 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.

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 Main Collective Agreement 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 Main collective agreement and SALGBC and SALGA Circulars.
- Maintain Code of conduct and disciplinary code and procedure for municipal employees

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### 1.3.2 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
- Municipal properties.
- Office Services

**Customer Care:** This function is guided by the Customer Care policy which was reviewed and adopted in 2021/2022 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 survey.
- Management of presidential Hotline

**Registry and Archives Services:** This function is regulated by the Records Management Policy which was reviewed and adopted in 2021/2022 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.

**Administration of municipal properties:** The municipality is in possession of the following properties:

Municipal flats;

- Township houses (not yet transferred to beneficiaries);
- Zitulele Township (in the process of being transferred to beneficiaries)
- Staff Houses regulated by Staff Housing policy

Adherence to the terms and conditions of Cuba, Ibika, and Msobomvu Flats lease agreements are continuously monitored.

### 1.1.3 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 2021/2022 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 SITTING 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      |

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|    |  |                         |
|----|--|-------------------------|
| 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<br>(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         |

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| LIST OF MANAGEMENT COMMITTEES AND THE SITTING FREQUENCY |   |                     |
|---|---|---------------------|
| NO  | MEETING/FORUM/COMMITTEE                         | SITTING FREQUENCY   |
| 01  | Executive Management Meeting                    | Monthly             |
| 02  | Executive & Middle Management Meeting           | Bi-monthly          |
| 03  | Risk Committee Meeting                          | Quarterly           |
| 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                    | Monthly             |

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

### Information and Communication Technology (ICT)

This function is regulated by the Corporate Governance of ICT Charter and ICT Governance Framework which were reviewed and adopted in 2021/2022 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 currently in place for the financial management system
  - The Division is currently procuring a Data Backup and Disaster Recovery system for its overall Information Management Systems
  - There is also a procurement of a new Power Backup Generator, with UPS (Uninterrupted Power Supply) and refurbishment of the Main Building distribution board currently in progress to stabilize the institution's electricity for the ICT systems

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During the current financial year, 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 (adopted in the 2021-2022 financial year) with support from the ICT Steering Committee that is fully functional.

### **Centane and Ngqamakhwe Satellites**

The municipality has strengthened the operation of the satellite offices in order to be fully functional. The two satellite offices perform 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**

Policy development framework was reviewed in 2021/2022 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:



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| POLICIES   | DATE OF ADOPTION BY COUNCIL | COUNCIL RESOLUTION NUMBER |
|--|-----------------------------|---------------------------|
| <b>DIRECTORATE: INFRASTRUCTURAL DEVELOPMENT</b>              |                             |                           |
| Housing allocation policy                                    | 27 May 2022                 | SCM6/22/007.1.3.3         |
| Building Maintenance Policy                                  | 27 May 2022                 | SCM6/22/007.1.3.3         |
| Building Control Policy                                      | 27 May 2022                 | SCM6/22/007.1.3.3         |
| Electrical installation and maintenance Policy               | 27 May 2022                 | SCM6/22/007.1.3.3         |
| Outdoor Advertising Policy                                   | 27 May 2022                 | SCM6/22/007.1.3.3         |
| Management of Capital Projects Policy                        | 27 May 2022                 | SCM6/22/007.1.3.3         |
| 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 2021                 | SCM4/21/007.1.3.3         |
| Expanded Public Works Programme (EPWP) Policy                | 27 May 2022                 | SCM6/22/007.1.3.3         |
| Institutional and Social Development (ISD) Policy            | 27 May 2022                 | SCM6/22/007.1.3.3         |
| Boundary Wall Policy   | 27 May 2021                 | SCM4/21/007.1.3.3         |
| Spatial Development Framework                                | 27 May 2021                 | SCM4/21/007.1.3.3         |
| Dilapidated buildings and unsightly objects By – Law         | 27 May 2021                 | SCM4/21/007.1.3.3         |
| Storm Water Drainage Policy                                  | 27 May 2022                 | SCM6/22/007.1.3.3         |
| <b>DIRECTORATE: COMMUNITY SERVICES</b>                       |                             |                           |
| Vehicle Impounding Policy                                    | 27 May 2022                 | SCM6/22/007.1.3.3         |
| Effluent Policy  | 27 May 2022                 | SCM6/22/007.1.3.3         |
| Co-operatives Development Policy                             | 29-04-2010                  | SCM4/21/007.1.3.3         |
| Coastal Management Policy                                    | 29-04-2010                  | MC2/10/006.5.2            |
| Policy / Procedure for Petitions and Marches                 | 29-04-2010                  | MC2/10/006.5.2            |
| Firearm Policy   | 29-04-2010                  | MC2/10/006.5.2            |
| Sport Control Policy   |                             |                           |

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|  |   |                      |
|--|---|----------------------|
| Traffic Policy                                   | 27 May 2022   | SCM6/22/007.1.3.3    |
| Mnquma Marine Management Strategy                |   |                      |
| Use of Public Amenities Policy                   | 27 May 2022   | SCM6/22/007.1.3.3    |
| Public Amenities Maintenance and Management Plan | 27 May 2022   | SCM6/22/007.1.3.3    |
| Policy on open spaces                            | 23-03-2010  | SCM4/21/007.1.3.3    |
| Cemeteries Policy                                | 27 May 2022   | SCM6/22/007.1.3.3    |
| Policy on waste management                       | 23-03-2010  | OCM1/10/08.2.4.2(c ) |
| Solid Waste By-Laws                              |   |                      |
| Cemeteries By – Law                              | 07 – 07 – 2017  | OC3/17/007.2.3.2     |
| 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              | 27 May 2022   | SCM6/22/007.1.3.3    |
| Pauper Burials Policy                            | 27 May 2022   | SCM6/22/007.1.3.3    |
| Vehicle Impounding Policy                        | 27-05-2022  | SCM6/22/007.1.3.3    |
| 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                        | 07 – 07 – 2018  | OC3/17/007.2.3.2     |
|  | <b>DIRECTORATE: LOCAL ECONOMIC DEVELOPMENT AND PLANNING</b> |                      |
| LED Strategy                                     | 27 May 2022   | SCM6/22/007.1.3.3    |
| Boarding house and Guest house By – Law          | 07 – 07 – 2017  | OC3/17/007.2.3.2     |
| Town Planning Policy                             | 27 May 2022   | SCM6/22/007.1.3.3    |
| Tractor Policy                                   | 27 May 2022   | SCM6/22/007.1.3.3    |
| Land Use Management Policy                       | 27 May 2022   | SCM6/22/007.1.3.3    |

2022-2027 DRAFT IDP

|   |  |                      |
|---|--|----------------------|
| Tourism, Hospitality and Heritage Policy            | 27 May 2022                              | SCM6/22/007.1.3.3    |
| SMME/Co-operatives Policy                           | 27 May 2022                              | SCM6/22/007.1.3.3    |
| LED & Planner Charter                               | 27 May 2022                              | SCM6/22/007.1.3.3    |
| Research management Policy                          | 25 May 2022                              | SCM6/22/007.1.3.3    |
| Trading Policy                                      | 25 May 2022                              | SCM6/22/007.1.3.3    |
| Herige Policy                                       | 25 May 2022                              | SCM6/22/007.1.3.3    |
|   | <b>DIRECTORATE: STRATEGIC MANAGEMENT</b> |                      |
| Research Strategy                                   | 27 May 2021                              | SCM4/21/007.1.3.3    |
| Policy Development Framework                        | 27 May 2022                              | SCM6/22/007.1.3.3    |
| Communication Marketing and Branding Strategy       | 27 May 2022                              | SCM6/22/007.1.3.3    |
| Protocol and Etiquette Policy                       |  |                      |
| Mainstream and social Media Policy                  | 27 May 2022                              | SCM6/22/007.1.3.3    |
| 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 | 30-09-2014                               | OCM1/14/007/2.1.1(d) |
| Performance Management System Framework             | 27 May 2021                              | SCM4/21/007.1.3.3    |
| Persons with Disability Policy                      | 27 May 2022                              | SCM6/22/007.1.3.3    |
| Special Programmes Unit Strategy                    |  |                      |
| IGR Terms of Reference                              | 27 May 2022                              | SCM6/22/007.1.3.3    |
| HIV / AIDs Policy                                   | 27 May 2022                              | SCM6/22/007.1.3.3    |

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|  |  |                     |
|--|--|---------------------|
| Women's Policy   | 27 May 2022                            | SCM6/22/007.1.3.3   |
| Children's Policy  | 27 May 2021                            | SCM4/21/007.1.3.3   |
| Youth Sector Plan  | 27 May 2022                            | SCM6/22/007.1.3.3   |
| Elders Policy  | 27 May 2022                            | SCM6/22/007.1.3.3   |
| Child Care Facilities By – law                             | 27 May 2022                            | SCM6/22/007.1.3.3   |
| Ward Committee Strategy                                    | 27 May 2022                            | SCM6/22/007.1.3.3   |
| Petition Handling Policy                                   | 27 May 2022                            | SCM6/22/007.1.3.3   |
| Public Participation Policy                                | 27 May 2022                            | SCM6/22/007.1.3.3   |
| Policy on Participation of Traditional Leaders in Council  | 27 May 2022                            | SCM6/22/007.1.3.3   |
| Community-Based Planning in the Mnquma Municipal Framework | 23-03-2010                             | OCM1/10/08.2.2.5(i) |
|  | <b>DIRECTORATE: CORPORATE SERVICES</b> |                     |
|  | <b>HUMAN RESOURCES</b>                 |                     |
| Recruitment and Selection Policy                           | 27 May 2022                            | SCM6/22/007.1.3.3   |
| Subsistence, Travelling & Allowance Policy                 | 27 May 2022                            | SCM6/22/007.1.3.3   |
| Dress Code Policy  | 27 May 2022                            | SCM6/22/007.1.3.3   |
| Leave Policy   | 27 May 2022                            | SCM6/22/007.1.3.3   |
| Bereavement Policy   | 23-03-2010                             | SCM1/10/08.2.2.5(d) |
| Occupational Health & Safety Policy                        | 27 May 2022                            | SCM6/22/007.1.3.3   |
| External Bursary Policy                                    | 27 May 2022                            | SCM6/22/007.1.3.3   |
| Acting allowance Policy                                    | 27 May 2022                            | SCM6/22/007.1.3.3   |
| Induction, Training and Staff Orientation Policy           | 27 May 2022                            | SCM6/22/007.1.3.3   |
| Employment Equity Policy                                   | 27 May 2022                            | SCM6/22/007.1.3.3   |
| Car allowance Policy                                       | 27 May 2022                            | SCM6/22/007.1.3.3   |

2022-2027 DRAFT IDP

|  |             |                   |
|--|-------------|-------------------|
| Vidio Conferencing Policy                                | 27 May 2022 | SCM6/22/007.1.3.3 |
| Employment Equity Plan                                   | 27 May 2022 | SCM6/22/007.1.3.3 |
| Rules of Order by Council                                | 18-09-2013  | SCM5/10/006       |
| Attraction and Rentention Policy                         | 27 May 2022 | SCM6/22/007.1.3.3 |
| Work Attendance and Punctuality Policy                   | 27 May 2022 | SCM6/22/007.1.3.3 |
| Code of Conduct for municipal staff Policy               | 27 May 2022 | SCM6/22/007.1.3.3 |
| Disciplinary Code and Procedure Policy                   | 27 May 2022 | SCM6/22/007.1.3.3 |
| Task Job Evaluation Policy                               | 27 May 2022 | SCM6/22/007.1.3.3 |
| Job Evaluation Policy                                    | 27 May 2022 | SCM6/22/007.1.3.3 |
| Termination of Services Policy                           | 27 May 2022 | SCM6/22/007.1.3.3 |
| Sport and Recreation Policy                              | 27 May 2022 | SCM6/22/007.1.3.3 |
| Delegation of Authority Policy                           | 30-05-2018  | SCM8/18/006.1.1.3 |
| Private Work and Declaration of Interest Policy          | 27 May 2022 | SCM6/22/007.1.3.3 |
| Cellphone allowance Policy                               | 27 May 2022 | SCM6/22/007.1.3.3 |
| Standby, Night work, Shift Allowance and Overtime Policy | 27 May 2022 | SCM6/22/007.1.3.3 |
| Skills Development                                       | 27 May 2022 | SCM6/22/007.1.3.3 |
| Internship/Experiential learning policy                  | 27 May 2022 | SCM6/22/007.1.3.3 |
| <b>INFORMATION AND COMMUNICATION TECHNOLOGY</b>          |             |                   |
| ICT Strategy   | 18-11-2009  | OCM/09/008.2.3    |
| ICT Disaster Recovery Policy                             | 27 May 2022 | SCM6/22/007.1.3.3 |
| Internet and Email Policy                                | 27 May 2022 | SCM6/22/007.1.3.3 |
| Telephone Management Policy                              | 27 May 2022 | SCM6/22/007.1.3.3 |
| ICT Change Management Policy                             | 27 May 2022 | SCM6/22/007.1.3.3 |

2022-2027 DRAFT IDP

|   |  |                   |
|---|--|-------------------|
| Corporate Governance of ICT Framework                         | 27 May 2022                                    | SCM6/22/007.1.3.3 |
| Data backup Policy  | 27 May 2022                                    | SCM6/22/007.1.3.3 |
| ICT Access Control Policy                                     | 27 May 2022                                    | SCM6/22/007.1.3.3 |
| Password Policy   | 30-05-2018                                     | SCM8/18/006.1.1.3 |
| System Management Policy                                      | 27 May 2022                                    | SCM6/22/007.1.3.3 |
| ICT Backup Policy   | 30-05-2018                                     | SCM6/20/007.2.3.3 |
| Patch Management Policy                                       | 27 May 2022                                    | SCM6/22/007.1.3.3 |
| Laptop and Desktop Policy                                     | 27 May 2022                                    | SCM6/22/007.1.3.3 |
| Antivirus Policy  | 27 May 2022                                    | SCM6/22/007.1.3.3 |
| Firewall Policy   | 27 May 2022                                    | SCM6/22/007.1.3.3 |
| Corporate Governance of ICT Charter                           | 27 May 2022                                    | SCM6/22/007.1.3.3 |
|   | <b>ADMINISTRATION</b>                          |                   |
| Customer Care Policy  | 27 May 2022                                    | SCM6/22/007.1.3.3 |
| Records Management Policy                                     | 27 May 2022                                    | SCM6/22/007.1.3.3 |
| Policy for Provision of Municipal Offices                     | 27 May 2022                                    | SCM6/22/007.1.3.3 |
| Staff House Policy  | 27 May 2022                                    | SCM6/22/007.1.3.3 |
| Street Trading By – Law                                       | 07 – 07 – 2017                                 | OC3/17/007.2.3.2  |
|   | <b>DIRECTORATE: BUDGET AND TREASURY OFFICE</b> |                   |
| Indigent Policy   | 27 May 2022                                    | SCM6/22/007.1.3.3 |
| Write off Policy  | 27 May 2022                                    | SCM6/22/007.1.3.3 |
| 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                                    | SCM6/22/007.1.3.3 |

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|   |                |                      |
|---|----------------|----------------------|
| SCM Policy for Infrastructure Procurement and Delivery    | 27 May 2021    | SCM8/18/006.1.1.3    |
| Budget Policy   | 27 May 2022    | SCM6/22/007.1.3.3    |
| Property Rates Policy                                     | 27 May 2022    | SCM6/22/007.1.3.3    |
| Cash Management Policy                                    | 28-06-2010     | SCM5/10/006.7 (7.3)  |
| Investment Policy   | 27 May 2022    | SCM6/22/007.1.3.3    |
| Tariff Policy   | 27 May 2021    | SCM8/18/006.1.1.3    |
| Asset Management Policy                                   | 27 May 2022    | SCM6/22/007.1.3.3    |
| Funding & Reserves Policy                                 | 27 May 2022    | SCM6/22/007.1.3.3    |
| Credit Control & Debt Management Policy                   | 27 May 2022    | SCM6/22/007.1.3.3    |
| Provision for bad debts                                   | 31-10-2007     | MC8/07/07.(2.3       |
| Fleet Management Policy                                   | 27 May 2022    | SCM6/22/007.1.3.3    |
| Property rates By – Law                                   | 07 -07 – 2017  | OC3/17/007.2.3.2     |
| Revenue Enhancement Strategy                              | 29 – 03 – 2016 | OCM3/16/007.1.2.3(i) |
| Virement Policy   | 27 May 2022    | SCM6/22/007.1.3.3    |
| Cost Containment Measures Policy                          | 27 May 2022    | SCM6/22/007.1.3.3    |
| Borrowing Policy  | 27 May 2022    | SCM6/22/007.1.3.3    |
| Inventory management policy                               | 27 May 2022    | SCM6/22/007.1.3.3    |
| Expenditure management policy                             | 27 May 2022    | SCM6/22/007.1.3.3    |
| Petty cash policy   | 27 May 2022    | SCM6/22/007.1.3.3    |
| Subsistency and TravellingPolicy                          | 27 May 2022    | SCM6/22/007.1.3.3    |
| Unauthorised Irregular Fruitless and Wasteful Expenditure | 27 May 2022    | SCM6/22/007.1.3.3    |
| <b>DIRECTORATE: COMPLIANCE AND GOVERNANCE</b>             |                |                      |
| Risk Management Strategy                                  | 27 May 2022    | SCM6/22/007.1.3.3    |

2022-2027 DRAFT IDP

|                                       |             |                   |
|---------------------------------------|-------------|-------------------|
| Risk Management Policy                | 27 May 2022 | SCM6/22/007.1.3.3 |
| Legal Services Policcy                | 27 May 2022 | SCM6/22/007.1.3.3 |
| Deligation of Authority               | 27 May 2022 | SCM6/22/007.1.3.3 |
| Governance of Ethic Management POLICY | 27 May 2022 | SCM6/22/007.1.3.3 |
| Anti-Fraud & Corruption Policy        | 27 May 2022 | SCM6/22/007.1.3.3 |
|                                       |             |                   |



2022-2027 DRAFT IDP

|   |
|---|
| <b>MUNICIPAL BY-LAWS</b>  |
| 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  |

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|  |
|--|
| 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   |
|--|--|
| <ul style="list-style-type: none"> <li>• Existence of Policies and Procedures</li> <li>• Existence of Human Capital</li> <li>• Provision of capacity building for Councillors, employees, trainees and unemployed graduates</li> <li>• Sound employer employee relations</li> <li>• Functioning of Council Committees</li> <li>• Established and functional Satellite offices</li> <li>• Relative adherence to Code of Conduct</li> <li>• Performance Management System cascaded to lower levels</li> <li>• Budget availability for ICT</li> <li>• Adopted Organogram</li> </ul> | <ul style="list-style-type: none"> <li>• Lack of centralised office park resulting to offices scattered all over the town, overcrowded offices which affects efficient and effective supervision thus inconveniencing communities.</li> <li>• Inadequate space and resources for filing and archiving</li> <li>• Lack of Data Backups &amp; Disaster Recovery Plan</li> <li>• Inadequate ICT infrastructure</li> <li>• Lack of alignment with industry technological trends</li> </ul> |
| <p>OPPORTUNITIES</p> <ul style="list-style-type: none"> <li>• Partnerships with Stakeholders</li> <li>• Existence of the Presidential Hotline</li> <li>• Existence of Virtual Private Network for connectivity of all buildings</li> <li>• Availability of digital technology</li> <li>• Job opportunities through EPWP</li> <li>• Sound labour relations</li> <li>• External bursary opportunities for students</li> </ul>  | <p>THREATS</p> <ul style="list-style-type: none"> <li>• Loss of Revenue from tenants occupying municipal properties</li> <li>• High number of service delivery complaints</li> <li>• Health Hazards</li> <li>• Potential loss of revenue due to employee costs</li> <li>• Rapid changes in Technology resulting in high costs of maintenance (Training costs, costs of changing over to new technology, etc.)</li> </ul>   |

**CHALLENGES ON MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT KPA:**

- The municipality still needs to intensify operations for the Thusong Centre.
- Unreliable server infrastructure;
- Inadequate resources (office space and implementation of the regulations) to manage Covid19 compliance requirements;
- Decentralization of municipal documents due to lack of space for archiving and electronic document management system.

## 2022-2027 DRAFT IDP

### **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 and Financial Reporting
- Revenue and Debt Management
- Expenditure and Payroll Management
- Supply Chain Management
- Asset, Logistics and Fleet Management

#### **Budget Planning 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 2022/2025 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. mSCOA implementation plan is in place and is implemented.

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 financial statements are prepared in-house and are then reviewed by Internal Audit Unit and Audit Committee before submission to Auditor General. The municipality has developed and implemented the Annual Financial Statements process plan for preparation of 2021/2022 AFS. In-line with MFMA Section 126, the municipality has complied and submitted Annual Financial Statements to Auditor General by 31 August.

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 70% of capital budget, 100% on MIG allocation and 54 % on additional allocation which makes 91% of the total allocation. Quarterly, Mid-year financial and annual reports are prepared and submitted to all committees of Council and adopted by Council. The reports are further submitted to Provincial Treasury and National Treasury in line with the requirements of the MFMA. The municipality does not have any loans currently.

## 2022-2027 DRAFT IDP

Below is the expenditure incurred on conditional grants:

| NAME  | OPENING BALANCES | GRANT RECEIVED    | EXPENDITURE        | CLOSING BALANCE   | % SPENT   |
|---|------------------|-------------------|--------------------|-------------------|-----------|
| Municipal Infrastructure Grant Investment (MIG) | 0                | 76 431 000        | -50 653 205        | 25 777 795        | 66        |
| Finance Management Grant (FMG)                  | 0                | 1 700 000         | -1 232 362         | 467 638           | 72        |
| Electrification (INEG)                          | 0                | 9 270 000         | -7 220 605         | 2 049 395         | 78        |
| EPWP  | 0                | 1 695 000         | -1 573 382         | 121 618           | 93        |
| LGSETA  | 633 896          | 0                 | -332 924           | 300 972           | 53        |
| DSRAC   | 685 475          | 500 000           | -45 181            | 1 140 294         | 4         |
| Disaster Grant - COVID 19                       | 1 672 285        | 0                 | -85 950            | 1 586 335         | 5         |
| EDSMG   | 6 870 040        | 0                 | 0                  | 6 870 040         | 0         |
| <b>TOTAL</b>                                    | <b>9 861 696</b> | <b>89 596 000</b> | <b>-61 143 608</b> | <b>38 314 088</b> | <b>61</b> |

Three Year Capital Plan for 2022-2025

| Item No/ Ward No. | Project Name  | Project Status | 2022/2023      | 2023/2024     | 2024/2025     |
|-------------------|---|----------------|----------------|---------------|---------------|
| 19                | Construction of Ntseshe Community Hall                                    | Procurement    | R3 848 925,83  | R0,00         | R0,00         |
| 1                 | Rehabilitation of Ext 6 Ring Road (Surfaced)                              | Procurement    | R6 064 182,18  | R0,00         | R0,00         |
| 14                | Construction of Ntshantshongo to Mthojeni Access Road                     | Procurement    | R7 054 161,35  | R0,00         | R0,00         |
| 11                | Construction of Mbongedlu Access Road                                     | Procurement    | R4 842 772,35  | R0,00         | R0,00         |
| 30 & 32           | Construction of Qombolo Access Road                                       | Procurement    | R6 712 702,01  | R0,00         | R0,00         |
| 10                | Construction of Mkrwaqa, Zagwa, Thongwana & Vulihlanga Access Road        | Procurement    | R7 530 211,50  | R0,00         | R0,00         |
| 18                | Construction of Ngcwazi- Ntwala- Mantunzeleni Access Road                 | Procurement    | R3 605 412,81  | R0,00         | R0,00         |
| 12                | Construction of Phola Park Access Road                                    | Procurement    | R6 962 479,04  | R0,00         | R0,00         |
| 19                | Construction of Lunda, Mahlubini & Ngxalawe Access Road                   | Procurement    | R4 839 817,00  | R0,00         | R0,00         |
| 21                | Construction of Ntshamanzi Access Road                                    | Procurement    | R3 172 534,79  | R0,00         | R0,00         |
| 15                | Zikhoyeni via Lalini- Hom to Mthonjeni Access Road                        | Procurement    | R5 183 701,35  | R0,00         | R0,00         |
| 27                | Cebe Community Hall (Ward 27)   | Procurement    | R3 850 085,00  | R0,00         | R0,00         |
| 12                | Construction of Toleni Outdoor Sports Facility                            | Procurement    | R4 246 115,15  | R0,00         | R0,00         |
| 4                 | Paving of Vuli-Valley Internal Streets Phase 1                            | Procurement    | R3 573 900,00  | R0,00         | R0,00         |
| 1                 | Rehabilitation of CBD internal street with associated stormwater facility | Planning       | R6 000 000,00  | R4 000 000,00 | R3 000 000,00 |
|                   | Upgrading of Stormwater Facility  | Planning       | R350 000,00    | R2 950 000,00 | R5 067 888,00 |
| 2                 | Paving Msobomvu Internal Streets  | Planning       | R55 000,00     | R8 000 000,00 | R8 500 000,00 |
|                   | Erection of High Mast in New Rest   | Planning       | R0,00          | R2 000 000,00 | R0,00         |
| 3                 | Rehabilitation of Roma to Ext 24 Taxi Route and Cuba Internal Streets     | Planning       | R6 050 000,00  | R3 000 000,00 | R1 500 000,00 |
|                   | Construction of Msobomvu Sport Field                                      | Planning       | R0,00          | R7 500 000,00 | R7 500 000,00 |
| 4                 | Paving of Vuli-Valley Internal Streets                                    | Planning       | R13 050 000,00 | R8 000 000,00 | R5 500 000,00 |
|                   | Rehabilitation of Cuba Internal streets                                   | Planning       | R0,00          | R7 500 000,00 | R5 605 160,00 |
|                   | Rehabilitation of Ext 24 internal streets                                 | Planning       | R0,00          | R5 980 000,00 | R6 050 800,00 |
| 5                 | Rehabilitation of Ibika Internal Streets                                  | Planning       | R0,00          | R4 359 005,00 | R1 250 000,00 |
|                   | Ibika Community Hall  | Planning       | R0,00          | R0,00         | R5 800 000,00 |
| 6                 | Construction of Zazulwana and eSidutyini Access Road                      | Planning       | R0,00          | R4 800 000,00 | R1 503 200,00 |
| 7                 | Rehabilitation of Thanga (Nkukhwana) - Mtshanyaneni Access Road           | Planning       | R0,00          | R0,00         | R5 015 000,00 |
|                   | Construction of Mgagasi R5 Access Road                                    | Planning       | R0,00          | R120 000,00   | R4 350 555,00 |
| 8                 | Construction of Migomanzi kwa-01 & 04 Access Road                         | Planning       | R0,00          | R4 504 512,00 | R450 540,00   |
|                   | Construction of Ntshamanzi next to Eskom Access Road                      | Planning       | R0,00          | R150 065,00   | R3 500 215,00 |
| 9                 | Construction of Tshoveni - Bhongweni gravel roads                         | Planning       | R0,00          | R4 051 603,00 | R210 151,00   |
|                   | Construction of Mzazi Mbongweni Access Roads                              | Planning       | R0,00          | R135 000,00   | R3 506 040,00 |
| 10                | KwaMthintsilana Magogogo Access Road                                      | Planning       | R0,00          | R150 782,00   | R3 502 001,00 |
|                   | Bawa, Mqambeli, Bhokwe, Mdeni - Nobuhle Access Road                       | Planning       | R0,00          | R4 505 113,00 | R1 505 123,00 |
| 11                | Ngquthu-Sibhityolo Access Road  | Planning       | R0,00          | R4 101 520,00 | R2 520 500,00 |
|                   | Nciba Access Road   | Planning       | R0,00          | R3 526 140,00 | R1 255 021,00 |
| 12                | Mambendeni Access Road  | Planning       | R0,00          | R0,00         | R4 016 502,00 |
|                   | Jojweni - Happy Valley Access Road  | Planning       | R0,00          | R3 225 412,00 | R2 012 425,00 |

2022-2027 DRAFT IDP

| Item No/ Ward No. | Project Name   | Project Status | 2022/2023     | 2023/2024     | 2024/2025     |
|-------------------|--|----------------|---------------|---------------|---------------|
| 13                | Construction of kwa-L to Adams Access Road                   | Planning       | R0,00         | R2 530 222,00 | R3 245 640,00 |
|                   | Kwamaphiko to eMahemini Access Road                          | Planning       | R0,00         | R0,00         | R4 501 621,00 |
| 14                | Ngcingcinikwe Access Road                                    | Planning       | R0,00         | R6 120 132,00 | R415 000,00   |
|                   | Vuba Ncorha Access Road                                      | Planning       | R0,00         | R0,00         | R3 425 002,00 |
| 15                | Sivangxa,Matshanganeni via Jowweni to Majamaneni Access Road | Planning       | R0,00         | R4 015 120,00 | R200 540,00   |
|                   | Diphini & Qolweni Access Road                                | Planning       | R0,00         | R0,00         | R150 254,00   |
| 16                | Ngculu - Nobanda Access Road                                 | Planning       | R0,00         | R3 056 213,00 | R1 050 215,00 |
|                   | Ngcisinde-Gedwood Access Road                                | Planning       | R0,00         | R180 850,00   | R4 201 560,00 |
| 17                | Community Hall   | Planning       | R0,00         | R4 801 252,00 | R240 542,00   |
|                   | Mission, Mngcangathelo - Lower Nomaheya Access Road          | Planning       | R0,00         | R0,00         | R3 506 102,00 |
| 18                | Ntabeni Internal Streets                                     | Planning       | R0,00         | R0,00         | R4 605 506,00 |
|                   | Ngcwazi ,Ntwala Access Road                                  | Planning       | R4 050 152,00 | R5 120 125,00 | R0,00         |
| 19                | Bhisiniya - Matidaleni Access Roads                          | Planning       | R0,00         | R3 502 541,00 | R301 520,00   |
|                   | Kotana Simeliyane Access Road                                | Planning       | R0,00         | R150 251,00   | R5 015 242,00 |
| 20                | Construction of Mtebele (Linzi) Gravel Access Road           | Planning       | R0,00         | R0,00         | R3 506 558,00 |
|                   | Jan Nomjana Access Road                                      | Planning       | R0,00         | R150 815,00   | R3 154 603,00 |
| 21                | Zingcuka-Mthawelanga Access Road                             | Planning       | R0,00         | R4 055 265,00 | R216 505,00   |
|                   | Kwaymani to Rhadu Access Road                                | Planning       | R0,00         | R0,00         | R2 150 879,00 |
| 22                | Qhora Access Road  | Planning       | R0,00         | R4 805 458,00 | R1 015 241,00 |
|                   | Busila eZwelandle  | Planning       | R0,00         | R0,00         | R180 187,00   |
| 23                | Rhwantsana Access Road                                       | Planning       | R0,00         | R0,00         | R3 506 521,00 |
|                   | Sgingqini Access Road  | Planning       | R0,00         | R0,00         | R1 064 895,00 |
| 24                | Qumbulwana Access Road                                       | Planning       | R0,00         | R3 826 520,00 | R1 051 082,00 |
|                   | Msintsana to Teko Springs                                    | Planning       | R0,00         | R150 101,00   | R2 554 415,00 |
| 25                | Construction of Ngunduza - Jebe AR                           | Planning       | R0,00         | R5 015 021,00 | R1 250 125,00 |
|                   | Mdundun kuKhabakazi Access Road                              | Planning       | R0,00         | R0,00         | R3 582 052,00 |
| 26                | Nibe, Debese to Zigqwabele Access Road                       | Planning       | R0,00         | R180 201,00   | R4 035 132,00 |
|                   | Hlokomile Access Road  | Planning       | R0,00         | R3 560 221,00 | R1 021 021,00 |
| 27                | Xhibeni via Maqoma Access                                    | Planning       | R0,00         | R180 000,00   | R3 515 152,00 |
|                   | Thafeni via Gqungqe Access Road                              | Planning       | R0,00         | R0,00         | R4 582 120,00 |
| 28                | Nxaxho A, Nombanjana-Ngcizela - Qolorha Access Road          | Planning       | R0,00         | R180 000,00   | R7 601 289,00 |
|                   | Thakazi B, Magqabi to Malawana Access Road                   | Planning       | R0,00         | R4 505 513,00 | R204 500,00   |
| 29                | Mjo - Chwebeni Access Road                                   | Planning       | R0,00         | R3 150 500,00 | R1 015 015,00 |
|                   | Kei Farm, Edakeni to Esizini Access Road                     | Planning       | R0,00         | R0,00         | R3 506 582,00 |
| 30                | Construction of kuMbombo access road                         | Planning       | R0,00         | R0,00         | R3 510 600,00 |
|                   | New Maka(Thunga) Access Road                                 | Planning       | R0,00         | R145 000,00   | R4 501 550,00 |
| 31                | Kwa-Thala Access Road  | Planning       | R0,00         | R4 505 000,00 | R2 105 120,00 |
|                   | Seku Access  | Planning       | R0,00         | R150 015,00   | R4 510 877,00 |
| 32                | Huku-Njingini Access Road                                    | Planning       | R0,00         | R3 000 540,00 | R2 150 025,00 |
|                   | De Villiers Mpangele Access Road                             | Planning       | R0,00         | R200 000,00   | R5 201 000,00 |

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

| 2018/2019 | 2019/2020   | 2020/2021   |
|-----------|-------------|-------------|
| Qualified | Unqualified | Unqualified |

## 2022-2027 DRAFT IDP

The Municipality has developed Audit Action Plan to address the audit finding for 2020/2021 financial year as follows:

| REFERENCE | AUDIT FINDING                     | ROOT CAUSE   | RESOLVED / NOT RESOLVED | CORRECTIVE MEASURES   | TIME FRAME | PERSON OFFICIAL   | STATUS  |
|-----------|-----------------------------------|--|-------------------------|---|------------|---|---|
| COAF 01   | Non-Submission of RFI information | This is because of management not having a proper record keeping of information.   | Resolved                | <p>Management will implement a records management system as follows:<br/>                     Information must be documented as and when transactions and events occur.<br/>                     Management must review documentation to ensure valid and accurate.<br/>                     Management will ensure that documentation is filed by classification of transactions and nature of events by the responsible section.<br/>                     Custodians of documentation will maintain a documentation register of records in their care.<br/>                     Movement of documentation will be monitored through the completion of document transfer form which will be completed by the requesting official.<br/>                     On a monthly basis, management will review the documentation register to ensure that there is no outstanding documents.<br/>                     Instances identified where documentation is outstanding will be investigate and resolve by management.</p> | 31-Jan-22  | All Management  | Documentation registers have been implemented.            |
| CoAF 02   | ICT control deficiencies          | The cause of the issue is that management had financial constraints to procure and address the above issues, as they are recurring issues.                     | Resolved                | <p>Management is in the process of procuring a patch management system which will be implemented in the 2021/2022 financial period.</p>   | 31-Mar-22  | ICT Manager   | The patch management system is currently being installed. |
| COAF 03   | Non-Submission of RFI information | This is as a result of management not having a proper record keeping of information relating to information disclosed in the annual financial statements (AFS) | Resolved                | <p>Management will implement a records management system as follows:<br/>                     Information must be documented as and when transactions and events occur.<br/>                     Management must review documentation to ensure valid and accurate.<br/>                     Management will ensure that documentation is filed by classification of transactions and nature of events by the responsible section.<br/>                     Custodians of documentation will maintain a documentation register of records in their care.<br/>                     Movement of documentation will be monitored through the completion of document transfer form which will be completed by the requesting official.<br/>                     On a monthly basis, management will review the documentation register to ensure that there is no outstanding documents.<br/>                     Instances identified where documentation is outstanding will be investigate and resolve by management.</p> | 31-Jan-22  | Manager: Asset Management<br><br>Manager: Revenue & Debt Management | Documentation registers have been implemented.            |

2022-2027 DRAFT IDP

|         |   |  |          |  |           |  |   |
|---------|---|--|----------|--|-----------|--|---|
| COAF 04 | Misclassification of Computer Expenses  | Lack of proper management reviews of financial statements and monitoring over the capturing process.   | Resolved | Management will review all invoice before capturing on the system to confirm these are recorded in the correct account on the general ledger in terms classification.  | 31-Jan-22 | Manager: Budget and Reporting<br><br>Manager: Payroll & Expenditure      | Invoices are reviewed for classification as evidenced by approval of payment requisition.   |
| COAF 05 | Differences between the payroll report VS general ledger                                    | This was due to lack of management oversight and proper reviews.   | Resolved | Management will perform a monthly reconciliation of the payroll reports to the payroll accounts on the general ledger to ensure all reconciling items have valid and accurate supporting documentation.  | 31-Jan-22 | Manager: Payroll & Expenditure   | Monthly payroll reconciliations between the payroll reports and the general ledger have been performed for the July 2021 - December 2021. |
| COAF 06 | Property Plant and Equipment: Unknown differences in the amounts between the TB and the AFS | This is due to lack of management oversight and proper reviews to ensure that individual line items related to the PPE in the TB agrees to the annual financial statements submitted for audit.  | Resolved | Management will review all invoice before capturing on the system to confirm these are recorded in the correct account on the general ledger in terms of classification. Furthermore, management will review all asset journals before capturing on the system to confirm that transaction are recorded in the correct asset accounts on the general ledger.   | 31-Jan-22 | Asset Management Manager   | Invoices are reviewed for classification as evidenced by approval of payment requisition.   |
| COAF 07 | VAT Receivable: Insufficient supporting documentation on restatement                        | The Municipality received a refund from SARS in February 2017 which was then later disallowed by SARS due to insufficient supporting documentation. The Municipality did not have sufficient funds to pay over the amount to SARS at the time and it was subsequently paid over on a monthly basis. The Municipality did not keep record of the payments nor have correspondence from SARS confirming the disallowed amount and how payments will be made by the Municipality. | Resolved | Management will perform a monthly reconciliation of the VAT 201 to the VAT account on general ledger to ensure these are agree and any reconciling items are cleared.  | 31-Jan-22 | Manager: Payroll & Expenditure<br><br>Manager: Revenue & Debt Management | Monthly VAT reconciliations between the VAT 201 and the general ledger have been performed for the July 2021 - December 2021.             |
| COAF 08 | Electrification projects: Non-submission  | The cause of the above finding is due to a poor filing system and/ record management of the Municipality, as no supporting document was provided to prove occurrence of the transaction that took place to prove the scope and relationship between INEP and the Municipality in order for us to determine the appropriate treatment that should have been applied.  | Resolved | Management will implement a records management system as follows:<br>Information must be documented as and when transactions and events occur.<br>Management must review documentation to ensure valid and accurate.<br>Management will ensure that documentation is filed by classification of transactions and nature of events by the responsible section.<br>Custodians of documentation will maintain a documentation register of records in their care.<br>Movement of documentation will be monitored through the completion of document transfer form which will be completed by the requesting official.<br>On a monthly basis, management will review the documentation register to ensure that there is no outstanding documents.<br>Instances identified where documentation is outstanding will | 31-Jan-22 | Manager: Asset Management  | Documentation registers have been implemented.  |

2022-2027 DRAFT IDP

|         |  |  |            |  |           |                                    |   |
|---------|--|--|------------|--|-----------|------------------------------------|---|
|         |  |  |            | be investigate and resolve by management.  |           |                                    |   |
| COAF 09 | Electrification projects   | The cause of the above find is a lack of proper recording of information in the general ledger. Furthermore, it indicates lack of review of information by the expenditure department. | Resolved   | Management will review all electrification projects invoices before capturing on the system to confirm these are recorded in the correct accounting period.  | 31-Jan-22 | Manager: Asset Management          | Documentation registers have been implemented   |
| COAF 10 | Retentions   | The cause of the above find is a lack of proper record keeping by management.  | Resolved   | Management will implement a records management system as follows:<br>Information must be documented as and when transactions and events occur.<br>Management must review documentation to ensure valid and accurate.<br>Management will ensure that documentation is filed by classification of transactions and nature of events by the responsible section.<br>Custodians of documentation will maintain a documentation register of records in their care.<br>Movement of documentation will be monitored through the completion of document transfer form which will be completed by the requesting official.<br>On a monthly basis, management will review the documentation register to ensure that there is no outstanding documents.<br>Instances identified where documentation is outstanding will be investigate and resolve by management. | 31-Jan-22 | Manager: Asset Management          | Documentation registers have been implemented   |
| COAF 11 | Revenue, Receivable and Receipts Business Process- Internal control deficiency | Lack of oversight by management.   | Resolved   | Management will review revenue reconciliations an monthly basis and sign as evidence of review.  | 31-Jan-22 | Manager: Revenue & Debt Management | Monthly revenue reconciliations between billing report and the general ledger have been performed for the period July 2021 - December 2021 and signed as evidence of review.  |
| COAF 12 | Revenue from non-exchange- Traffic Fines                                       | Inadequate review by the management.   | Unresolved | Management will ensure that the traffic officers responsible for issuing of traffic fine tickets record all information required to confirm the validity of the ticket.<br>Furthermore, the official responsible for the capturing of traffic tickets issued on the traffic fines listing must record information as it is reflected on the ticket.<br>Management will review the traffic fines listing on a monthly basis to ensure all gaps in information are investigated and resolved.  | 31-Jan-22 | Manager: Revenue & Debt Management | On weekly basis, the physical traffic fine tickets issued are reconciled to the traffic fine tickets issued register to ensure all pertinent information is recorded. Instances were there is information outstanding, the matter is followed up and resolved with the responsible traffic officer. |



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|         |   |  |            |   |           |   |  |
|---------|---|--|------------|---|-----------|---|--|
| COAF 13 | Contingent liabilities: The amount disclosed on the AFS does not agree to the amounts per the Legal confirmations | This was due to lack of management oversight and proper reviews on preparation of supporting schedules and therefore Annual Financial Statements.  | Resolved   | Management will review the annual financial statements timeously to confirm that all disclosures agree to the supporting documentation. Furthermore, any discrepancies identified will be resolved prior to submission on 31 August.  | 28-Feb-22 | Manager: Legal Services   | Management will reconcile legal confirmations to the contingent liabilities disclosure on the interim financial statements to ensure these agree.  |
| COAF 14 | Inventory held for distribution: Completeness   | Lack of proper management reviews and monitoring to ensure that all the RDP houses that are not yet transferred to the beneficiaries have been recorded in the inventory list as per GRAP requirement.                               | Unresolved | The root cause of the completeness of RDP was due to certain RDP houses being built on land which has not been surveyed. Subsequently, management has resolved to appoint a land surveyor to survey the land in order for it to be subdivided into separate erven which will be submitted to the Department of Human Settlements for registration at the Title Deeds Office. Subsequently, management will perform a physical verification of all RDP houses in Centane and reconcile the list of physically verified RDP houses to the inventory listing. Any RDP houses physically verified which are not on the inventory listing will be included thereafter. | 31-Mar-22 | Manager: Asset Management   | The tender process of appointing a land surveyor is at advert stage and the tender briefing will be on 15/02/2022 and the tender closes on 24/02/2022. Bid evaluation and adjudication will occur promptly after tender closing in order for appointment to happen as soon as possible. Attorneys have been appointed to assist with deed of transfer process. |
| COAF 15 | Property Plant Equipment - Misclassification of Community assets into Buildings                                   | Lack of management oversight and proper review of Annual Financial statements prior to the submission to the auditors. This could also be due to management erroneously mapping account details of Community assets under Buildings. | Resolved   |   | 28-Feb-22 | Manager: Asset Management   | Based on review of the mSCOA version 6.5 and discussion with Inzalo, our ERP service provider there is not account for operational buildings on the mSCOA. We agreed with Inzalo that they will contact the National Treasury (NT) Asset Management Expert to provide clarity in this regard.  |
| COAF 16 | Procurement and contract management: Winning supplier not tax compliant   | Lack of management oversight to ensure that all award quotes and deviations are tax compliant.   | Resolved   |   | 31-Jan-22 | Manager: Supply Chain Management                                    | All deviations are reviewed signed by the SCM Manager, CFO and MM to ensure compliance with SCM regulations.   |
| COAF 17 | Misclassification of Electricity  | Lack of proper management reviews, monitoring of recording in the financial statements   | Resolved   | Management will review all invoice before capturing on the system to confirm these are recorded in the correct account on the general ledger in terms classification.   | 31-Jan-22 | Manager: Budget and Reporting<br><br>Manager: Payroll & Expenditure | Invoices are reviewed for classification as evidenced by approval of payment requisition.  |
| COAF 18 | Statement of comparison of budget and actual amounts: No explanations for variances disclosed                     | This is caused by inadequate review of AFS to ensure that the explanations for material differences are disclosed and that the Municipality complies with all applicable GRAP standards.   | Resolved   | Management will review the annual financial statements timeously to confirm that all disclosures required by GRAP are recorded. Furthermore, any discrepancies identified will be resolved prior to submission on 31 August.  | 28-Feb-22 | Manager: Budget and Reporting                                       | Management will review the interim financial statements to ensure explanations are disclosed to the statement for budget vs actual.  |

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|         |   |   |          |  |           |   |   |
|---------|---|---|----------|--|-----------|---|---|
| COAF 19 | Receivables from exchange transactions: Age analysis of refuse not adjusted for prior period error - Control deficiency | The cause of the above control deficiency finding is a lack of proper recording and review of information disclosed in the AFS.                                 | Resolved | Management will review the annual financial statements timeously to confirm that all disclosures agree to the supporting documentation. Furthermore, any discrepancies identified will be resolved prior to submission on 31 August. | 30-Jun-22 | Senior Accountant   |   |
| COAF 20 | Retentions: Discrepancies noted between the retentions listing and contract register.                                   | The listing is not used to compile the retention list   | Resolved | Management will implement controls to ensure retentions are recorded accurately.   | 28-Feb-22 | Manager: Asset Management<br>Manager: Supply Chain Management | Monthly retention reconciliations between retention register and the general ledger have been performed for the period July 2021 - December 2021. |
| COAF 21 | Commitments - Overstatement errors identified   | This is caused by inadequate review of AFS to ensure that accurate amounts are disclosed and that the Municipality complies with all applicable GRAP standards. | Resolved | Management will review the contracts register on a monthly basis to ensure that all contracts which have reached termination date are removed from the register.   | 31-Jan-22 | Manager: Supply Chain Management                              | Management reviews the contracts register on monthly basis to ensure expired contracts are removed or extended if required.                       |

### Revenue and Debt Management

Revenue Management: The municipality has the following Revenue and Debt Management Policies and bylaws:

- Credit Control and Debt Management Policy
- Property Rates policy
- Property rates by-law
- Cash Management Policy
- Tariff Policy and by-law
- Revenue Enhancement Strategy

The sources of municipal revenue include the following:

Own Revenue Sources – this includes property rates, refuse removal, rentals, traffic income (learner's licenses, commission from vehicle licensing, traffic fines, etc.).

Government Grants – these include Equitable Share, Municipal Infrastructure Grant, Finance Management Grant, Integrated National Electrification Programme, Expanded Public Works Programme and LGSETA. As at 31 March 2021, the municipality collected revenue of R31 738 427. The municipality has collected more than 50% from its consumers.

Debt Management: The municipality is using Sebata Financial System for billing customers on monthly basis. Billing is based on 2019/2025 Valuation Roll. The general valuation project plan developed by Cogta was updated and approved by Council as per resolution No. SCM8/18/006.1.3.2. All the processes relating to section 6 and 14 of the MPRA were followed. The notice for inspection of the general valuation roll was advertised in the Daily Dispatch, notice boards and website

**The municipality published the Gazette resolution for levying rates on the 26<sup>th</sup> July 2021, reference Gazette No. 4599 Local Authority Notice 180 of 2021.** 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 31 December 2021**

| DESCRIPTION                      | YEAR TO DATE |
|----------------------------------|--------------|
| REVENUE BY SOURCE                |              |
| Property rates                   | 25 400 109   |
| Service charges - refuse revenue | 593 449      |

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|  |                   |
|--|-------------------|
| Rental of facilities and equipment     | 334 271           |
| Interest earned - external investments | 3 112 000         |
| Fines, penalties and forfeits          | 406 832           |
| Licences and permits                   | 453 000           |
| Agency services                        | 1 891 000         |
| Other revenue                          | 822 000           |
| <b>TOTAL OWN REVENUE</b>               | <b>33 013 000</b> |

2022-2027 FINAL IDP

EC122 Mngquma - Table C7 Monthly Budget Statement - Cash Flow

Choose name from list - Table C7 Monthly Budget Statement - Cash Flow - M06 December

| Description                                      | Ref | 2020/21          | Budget Year 2021/22 |                 |                |                |               |                  |                |                    |
|--|-----|------------------|---------------------|-----------------|----------------|----------------|---------------|------------------|----------------|--------------------|
|  |     | Audited Outcome  | Original Budget     | Adjusted Budget | Monthly actual | YearTD actual  | YearTD budget | YTD variance     | YTD variance % | Full Year Forecast |
| <b>R thousands</b>                               | 1   |                  |                     |                 |                |                |               |                  |                |                    |
| <b>CASH FLOW FROM OPERATING ACTIVITIES</b>       |     |                  |                     |                 |                |                |               |                  |                |                    |
| <b>Receipts</b>                                  |     |                  |                     |                 |                |                |               |                  |                |                    |
| Property rates                                   |     | 66 431 000       | 36 000              | 36 000          | 4 827          | 31 657 000     | 18 657        | 13 76%           | 36 000         |                    |
| Service charges                                  |     | 4 572 600        | 3 600               | 3 600           | 258            | 1 058 800      | 1 (742)       | -41%             | 3 600          |                    |
| Other revenue                                    |     | 11 548 143       | 15 143              | 15 143          | 1 281          | 9 145 572      | 7 573         | 21%              | 15 143         |                    |
| Transfers and Subsidies – Operational            |     | 78 079 929       | 286 929             | 293 368         | 93 280         | 221 835 684    | 146 151       | 75 51%           | 293 368        |                    |
| Transfers and Subsidies – Capital                |     | 185 059 833      | 98 833              | 105 363         | 24 166         | 57 193 681     | 52 511        | 4 9%             | 105 363        |                    |
| Interest   |     | 38 156 000       | 4 000               | 4 000           | 596            | 3 229 000      | 2 229         | 1 61%            | 4 000          |                    |
| Dividends  |     | –                | –                   | –               | –              | –              | –             | –                | –              |                    |
| <b>Payments</b>                                  |     |                  |                     |                 |                |                |               |                  |                |                    |
| Suppliers and employees                          |     | (544 351)        | (327 265)           | (338 527)       | (24 157)       | (138 556)      | (169 264)     | (30 708)         | 18%            | (338 527)          |
| Finance charges                                  |     | (1 081)          | (20)                | (20)            | (0)            | (0)            | (10)          | (10)             | 99%            | (20)               |
| Transfers and Grants                             |     | (9 802)          | (11 620)            | (10 810)        | (233)          | (1 270)        | (5 405)       | (4 135)          | 76%            | (10 810)           |
| <b>NET CASH FROM/(USED) OPERATING ACTIVITIES</b> |     | <b>(171 387)</b> | <b>105 600</b>      | <b>108 116</b>  | <b>100 018</b> | <b>184 290</b> | <b>54 058</b> | <b>(130 232)</b> | <b>-241%</b>   | <b>108 116</b>     |
| <b>CASH FLOWS FROM INVESTING ACTIVITIES</b>      |     |                  |                     |                 |                |                |               |                  |                |                    |
| <b>Receipts</b>                                  |     |                  |                     |                 |                |                |               |                  |                |                    |
| Proceeds on disposal of PPE                      |     | 148              | 250                 | 250             | –              | –              | 125           | (125)            | -100%          | 250                |
| Decrease (increase) in non-current receivables   |     | –                | –                   | –               | (4)            | 322            | –             | 322              | #DIV/0!        | –                  |
| Decrease (increase) in non-current investments   |     | –                | –                   | –               | –              | –              | –             | –                | –              | –                  |
| <b>Payments</b>                                  |     |                  |                     |                 |                |                |               |                  |                |                    |
| Capital assets                                   |     | –                | (160 395)           | (171 700)       | (6 749)        | (48 075)       | (85 850)      | (37 775)         | 44%            | (171 700)          |

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|  |  |           |           |           |         |          |          |          |       |           |
|--|--|-----------|-----------|-----------|---------|----------|----------|----------|-------|-----------|
| <b>NET CASH FROM/(USED) INVESTING ACTIVITIES</b> |  | 148       | (160 145) | (171 450) | (6 753) | (47 752) | (85 725) | (37 973) | 44%   | (171 450) |
| <b>CASH FLOWS FROM FINANCING ACTIVITIES</b>      |  |           |           |           |         |          |          |          |       |           |
| <b>Receipts</b>                                  |  |           |           |           |         |          |          |          |       |           |
| Short term loans                                 |  | -         | -         | -         | -       | -        | -        | -        |       | -         |
| Borrowing long term/refinancing                  |  | -         | -         | -         | -       | -        | -        | -        |       | -         |
| Increase (decrease) in consumer deposits         |  | -         | (0)       | (0)       | (0)     | (0)      | 0        | (0)      | -444% | 0         |
| <b>Payments</b>                                  |  |           |           |           |         |          |          |          |       |           |
| Repayment of borrowing                           |  | -         | 0         | 0         | -       | -        | 0        | 0        | 100%  | 0         |
| <b>NET CASH FROM/(USED) FINANCING ACTIVITIES</b> |  | -         | (0)       | (0)       | (0)     | (0)      | 0        | 0        | 375%  | 0         |
| <b>NET INCREASE/ (DECREASE) IN CASH HELD</b>     |  | (171 240) | (54 545)  | (63 334)  | 93 265  | 136 538  | (31 667) |          |       | (63 334)  |
| Cash/cash equivalents at beginning:              |  | 100 563   | 0         | 0         |         | 127 689  | 0        |          |       | 127 689   |
| Cash/cash equivalents at month/year end:         |  | (70 676)  | (54 544)  | (63 334)  |         | 264 227  | (31 667) |          |       | 64 355    |

EC122 MNQUMA – REVENUE AND EXPENDITURE AS AT 31 MARCH 2021

| Description                            | Budget Year 2021/22 |                     |      |                       |               |               |              |                             |
|--|---------------------|---------------------|------|-----------------------|---------------|---------------|--------------|-----------------------------|
|  | Budget Year 2020/21 | Budget Year 2021/22 | Year | 1st Adjustment Budget | YearTD actual | YearTD budget | YTD variance | YTD Variance Under / (over) |
| R thousands                            |                     | R'000               |      |                       | R'000         | R'000         | R'000        | %                           |
| <b>Revenue By Source</b>               |                     |                     |      |                       |               |               |              |                             |
| Poperty rates                          | 54 627              | 60 000              |      | 60 000                | 39 704        | 30 000        | -9 704       | -32%                        |
| Service charges - refuse revenue       | 5 300               | 6 000               |      | 6 000                 | 3 060         | 3 000         | -60          | -2%                         |
| Rental of facilities and equipment     | 3 725               | 5 000               |      | 5 000                 | 2 509         | 2 500         | -9           | 0%                          |
| Interest earned - external investments | 5 639               | 4 000               |      | 4 000                 | 3 112         | 2 000         | -1 112       | -56%                        |
| Interest earned - outstanding debtors  | 9 237               | 14 673              |      | 14 673                | 5 924         | 7 337         | 1 413        | 19%                         |
| Fines                                  | 10 653              | 8 000               |      | 8 000                 | 2673          | 4 000         | 1 327        | 33%                         |
| Licences and permits                   | 1 550               | 1 500               |      | 1 500                 | 453           | 750           | 297          | 40%                         |
| Agency services                        | 4 500               | 4 000               |      | 4 000                 | 1891          | 2 000         | 109          | 5%                          |
| Transfers recognised - operational     | 280 246             | 290 236             |      | 296 675               | 219 028       | 148 338       | -70 691      | -48%                        |
| Other revenue                          | 1 325               | 1 643               |      | 1 643                 | 43            | 822           | 779          | 95%                         |
| Gains on disposal of PPE               | 0                   | 250                 |      | 250                   | -             | 125           | 125          | 100%                        |

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|  |                |                |                |                |                |                |             |
|--|----------------|----------------|----------------|----------------|----------------|----------------|-------------|
| <b>Total Revenue (excluding capital transfers and contributions)</b> | <b>376 802</b> | <b>395 302</b> | <b>401 741</b> | <b>278 397</b> | <b>200 871</b> | <b>-77 527</b> | <b>-39%</b> |
|--|----------------|----------------|----------------|----------------|----------------|----------------|-------------|

| R thousands                       | Budget Year 2020/2021     |                               |                |                |                |              |
|-----------------------------------|---------------------------|-------------------------------|----------------|----------------|----------------|--------------|
|                                   | Original Budget 2020/2021 | 2nd Adjusted Budget 2020/2021 | YearTD actual  | YearTD budget  | YTD variance   | YTD variance |
|                                   | R'000                     | R'000                         | R'000          | R'000          | R'000          | %            |
| Expenditure By Type               |                           |                               |                |                |                |              |
| Employee related costs            | 194 262                   | 189 469                       | 141 361        | 142 102        | 740            | 99%          |
| Remuneration of councillors       | 24 707                    | 29 500                        | 21 877         | 22 125         | 248            | 99%          |
| Debt impairment                   | 38 639                    | 38 639                        | –              | 28 979         | 28 979         | 0%           |
| Depreciation & asset impairment   | 112 814                   | 112 814                       | –              | 84 611         | 84 611         | 0%           |
| Finance charges                   | 5                         | 5                             | 7              | 4              | (3)            | 186%         |
| Other materials                   | 1 720                     | 3 042                         | 1 547          | 2 282          | 734            | 68%          |
| Contracted services               | 31 871                    | 48 522                        | 22 845         | 36 392         | 13 546         | 63%          |
| Transfers and subsidies – Bulk    | 4 000                     | 5 212                         | 3 395          | 3 909          | 514            | 87%          |
| Other expenditure                 | 47 174                    | 61 488                        | 23 444         | 46 116         | 22 672         | 51%          |
| Transfers and subsidies - Capital | 94 709                    | 125 036                       | 91 835         | 93 777         | 1 942          | 98%          |
| <b>Total Expenditure</b>          | <b>549 901</b>            | <b>613 727</b>                | <b>306 312</b> | <b>460 295</b> | <b>153 983</b> | <b>67%</b>   |

**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. Indigent households are supported on monthly basis with Free Basic Electricity and subsidized on rates and refuse. The municipality has established an 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:

| 2018-2019     | 2019-2020  | 2020/2021 (31 MARCH 2021) |
|---------------|------------|---------------------------|
| R5 299 477.39 | R6 412 000 | R 3 395 000               |

Free basic services budget for the financial year 2021/2022 is R5,9 000.00. There are two indigent verification officers working under debt management section at Revenue and Debt Management division and are directly reporting to the Accountant – Debt Management.

Functions performed in the section are as follows:

- accessibility of Free Basic Services to Mquma Local Municipality communities
- Coordinate free basic services (FBS) activities.
- Attend to enquiries pertaining to Free Basic Services.
- Monitor service providers on the service level agreement entered into with the municipality and verify invoices for payments.
- 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 deserving individuals.

**Expenditure and Payroll Management**

The division is responsible for:

- Payment of employee and Councillor's welfare
- Payment and reconciliation of creditors
- VAT reconciliations and submissions to SARS

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- PAYE Reconciliation and submission to SARS

Creditors were not paid within 30 days as per MFMA due to dispute of invoices and late submission of invoices from end-user directorate. Expenditure reports are submitted to all committees of council and Council for adoption on regular basis.

### Supply Chain Management:

The municipality has a functional Supply Chain Management Unit with the following sections: Demand and Acquisition: The section is responsible for procurement of goods and services in line with the procurement plan of the municipality.

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

Annually the municipality reviews and adopts Supply Chain Management (SCM) Policy. SCM procedure manual which details the threshold, timelines, appointment of service providers and monitoring is implemented on regular basis. In line with the Treasury Regulations and the SCM policy, the bid committees (Bid Specification, Bid Evaluation and Bid Adjudication) have been established 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 2021/2022 financial year. Annually, asset verification is done as part of preparation of the annual financial statements and for safeguarding and maintenance of municipal assets. The municipality has a GRAP compliant Asset Register which is continuously updated and reviewed annually.

Fleet Management: Fleet Management Policy has been reviewed and adopted by Council in 2021/2022. 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 2021/2022.

### FINANCIAL VIABILITY AND MANAGEMENT SWOT ANALYSIS

|   |  |
|---|--|
| <p style="text-align: center;">STRENGTHS</p> <ul style="list-style-type: none"> <li>• In-house preparation of Annual Financial Statements and Budget</li> <li>• Unqualified Audit Opinion</li> <li>• Effective and transparent SCM processes</li> </ul> | <p style="text-align: center;">WEAKNESSES</p> <ul style="list-style-type: none"> <li>• Culture of non-payment for municipal services by Departments and consumers</li> <li>• Inadequate billing system</li> <li>• Financial systems not integrated and responsive</li> </ul> |
| <p style="text-align: center;">OPPORTUNITIES</p> <ul style="list-style-type: none"> <li>• Expand revenue base</li> <li>• Clean administration</li> </ul>  | <p style="text-align: center;">THREATS</p> <ul style="list-style-type: none"> <li>• Low collection of revenue</li> <li>• Existence of debtors</li> <li>• Safeguarding of municipal assets</li> </ul>   |

### CHALLENGES ON MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT KPA ARE AS FOLLOWS:

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

Over the three-year period, the municipality did not realize 100% collection of own revenue and as such a revenue enhancement strategy is being implemented due to the following:

Non-payment of 221 million debt owed by the following:

|                        |              |
|------------------------|--------------|
| Government Departments | R23 million  |
| Businesses             | R37 million  |
| Households             | R161 million |

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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. Mquma 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

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

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

#### Ward Priorities

It is a legislative requirement (section 26 of the Local Government Municipal Systems Act 32 of 2000) that the Integrated Development Plan must reflect an assessment of the existing level of development in the municipality, which must include an identification of communities which do not have access to basic municipal services. From October 2019, Councillors convened ward general meetings to identify community priorities.

Below is the list of ward priorities that have been confirmed by Ward Councillors: -

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| WARD NO. | POPULATION                                     | VILLAGES          | SERVICES CURRENTLY ACCESSED IN THE WARD | HOW MANY VILLAGES THAT HAVE ACCESS TO THE SERVICES OR SELECT | TOP 5 WARD PRIORITIES | CONFIRMED BY WARD CLLR   |  |   |                               |   |                 |
|----------|--|-------------------|---|--|-----------------------|--|--|---|-------------------------------|---|-----------------|
| 1        | 6164   | Ext2              | Water                                   | All  |                       | Housing<br><br>-Bungeni (Magxaki) Skiti(AM Bam)Santini,Smith Ekuphumleni | INITIALS AND SURNAME<br><br>Cllr. Nomthandazo Baleka |   |                               |   |                 |
|          |  | Ext 6             | Sanitation                              | 03   |                       |  |  |   |                               |   |                 |
|          |  | Ext 7             | Electricity                             | 03   |                       |  |  |   |                               |   |                 |
|          |  | Magxaki (Bungeni) | Housing                                 | 03   |                       |  |  |   |                               |   |                 |
|          |  | Ugen(Temporals)   | Access Roads                            | State of the access roads                                    |                       |  |  |   |                               |   |                 |
|          |  | Skiti(AM Bam)     |   | Good   |                       |  |  |   | Fair                          | x | Poor            |
|          |  | Santin            | Proclaimed Roads                        | State of the proclaimed roads                                |                       |  |  |   |                               |   |                 |
|          |  | Kuphumleni        |   | Good   |                       |  |  |   | Fair                          | x | Poor            |
|          |  | Smith             | Community Halls                         | 02   |                       |  |  | Electricity - Skiti, AM Bam, Magxaki(bungeni),Ugen.Temporals ekuphumleni<br><br>Toilets Skiti (Ambam) magxaki(bungeni) santin (Bungeni)santin,ekuphumleni &smith<br><br>Roads Magxaki(Bungeni)<br><br>Ugen Temporals)<br><br>Early Childhood development Centre (Bungeni) | DATE CONFIRMED<br><br>01-2022 |   |                 |
|          |  |                   | Dipping Tanks                           | N/A  |                       |  |  |   |                               |   |                 |
|          |  |                   | Stock Dams                              | N/A  |                       |  |  |   |                               |   |                 |
|          |  |                   | LED Programmes                          | Select number of LED programmes in the ward                  |                       |  |  |   |                               |   |                 |
|          |  |                   |   | Farming  |                       |  | Tourism/-Heritage                                    |   |                               | 1 | Arts and Crafts |
|          |  |                   | Schools                                 | Select number of schools in the ward                         |                       |  |  |   |                               |   |                 |
|          |  |                   |   | Primary  |                       | 5  | Junior Secondary                                     |   |                               |   | High School     |
|          |  |                   | Clinics                                 | Select type of clinic  |                       |  |  |   |                               |   |                 |
|          |  |                   |   | Permanent Structure  |                       | 1  | Mobile Clinic  |   |                               |   |                 |
|          |  |                   | Mode of transport                       | Select mode of transport                                     |                       |  |  |   |                               |   |                 |
|          |  |                   |   | Buses  |                       |  | Taxis  | x   |                               |   |                 |
|          |  |                   | Sport Fields                            |  |                       |  |  |   |                               |   |                 |
|          | Early Childhood Development Centres (Crèche's) | 8                 |   |  |                       |  |  |   |                               |   |                 |

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| Ward | 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  |  |  |  |
|------|------------|----------------|--|--|--|---|--|--|--|
| 2    | 4697       | Msobomvu       | Water  | 6  |  | <p>Tarred road all ward</p> <p>Sport Field</p> <p>High Mast light</p> <p>New rest</p> <p>Zitural</p> <p>Community Hall new rest</p> <p>Houses</p> <p>Pit toilets</p> <p>To all squatter camps</p> | <p>INITIALS AND SURNAME</p> <p>Noeline N. Magwentshu</p> <p>SIGNATURE</p> <p>DATE CONFIRMED</p> <p>01-2022</p> |  |  |
|      |            | New Ress       | Sanitation                                     | 6  |  |   |  |  |  |
|      |            | Zitulele       | Electricity                                    | 6  |  |   |  |  |  |
|      |            | Coloured       | Housing  |  |  |   |  |  |  |
|      |            | Caravan Park   | Access Roads                                   | State of the access roads                                    |  |   |  |  |  |
|      |            | Reservoir Hill |  | Poor   | <input checked="" type="checkbox"/> Fair             |   |  | <input type="checkbox"/> Good            |  |
|      |            | Simunye SC     | Proclaimed Roads                               | State of the proclaimed roads                                |  |   |  |  |  |
|      |            | Temporals      |  | Poor   | <input checked="" type="checkbox"/> Fair             |   |  | <input type="checkbox"/> Good            |  |
|      |            | Pumlani        | Community Halls                                |  |  |   |  |  |  |
|      |            | Bala sc        | Dipping Tanks                                  |  |  |   |  |  |  |
|      |            | Siyanda        | Stock Dams                                     |  |  |   |  |  |  |
|      |            | Depo           | LED Programmes                                 | Select number of LED programmes in the ward                  |  |   |  |  |  |
|      |            |                |  | Farming  | <input checked="" type="checkbox"/> Tourism/Heritage |   |  | <input type="checkbox"/> Arts and Crafts |  |
|      |            | Silver town    | Schools  | Select number of schools in the ward                         |  |   |  |  |  |
|      |            | Section A      |  | Primary  | <input checked="" type="checkbox"/> Junior Secondary |   |  | <input type="checkbox"/> High School     |  |
|      |            |                | Clinics  | Select type of clinic  |  |   |  |  |  |
|      |            |                |  | Permanent Structure  | <input checked="" type="checkbox"/> Mobile Clinic    |   |  |  |  |
|      |            |                | Mode of transport                              | Select mode of transport                                     |  |   |  |  |  |
|      |            |                |  | Buses  | <input type="checkbox"/> Taxis                       |   |  | <input checked="" type="checkbox"/>      |  |
|      |            |                | Sport Fields                                   |  |  |   |  |  |  |
|      |            |                | Early Childhood Development Centres (Crèche's) |  |  |   |  |  |  |

**2022-2027 FINAL IDP**

| 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  | 3   |                               | Roads                  | INITIALS AND SURNAME<br><br><b>Clr. Mkhusele Ndim</b> |
|          |            | Mchubakazi     | Sanitation                                     | 3   |                               |                        |   |
|          |            | Cuba           | Electricity                                    | 3   |                               |                        |   |
|          |            | Smats Squaters | Housing  | 3   |                               |                        |   |
|          |            |                | Access Roads                                   | <b>State of the access roads</b>  |                               |                        |   |
|          |            |                | Poor   | <input type="checkbox"/> x <input type="checkbox"/> Fair <input type="checkbox"/> Good                          |                               |                        |   |
|          |            |                | Proclaimed Roads                               | <b>State of the proclaimed roads</b>  |                               |                        |   |
|          |            |                | Poor   | <input type="checkbox"/> Fair <input type="checkbox"/> Good   |                               |                        |   |
|          |            |                | Community Halls                                | Community Hall  |                               |                        |   |
|          |            |                | Dipping Tanks                                  | N/A   |                               |                        |   |
|          |            |                | Stock Dams                                     | N/A   |                               |                        |   |
|          |            |                | LED Programmes                                 | <b>Select number of LED programmes in the ward</b>  |                               |                        |   |
|          |            |                | Farming  | <input type="checkbox"/> n/a <input type="checkbox"/> Tourism/Heritage <input type="checkbox"/> Arts and Crafts |                               |                        |   |
|          |            |                | Schools  | <b>Select number of schools in the ward</b>   |                               |                        |   |
|          |            |                | Primary  | <input type="checkbox"/> Junior Secondary <input type="checkbox"/> 2 High School <input type="checkbox"/> 1     |                               |                        |   |
|          |            |                | Clinics  | <b>Select type of clinic</b>  |                               |                        |   |
|          |            |                | Permanent Structure                            | <input type="checkbox"/> n/a <input type="checkbox"/> Mobile Clinic   |                               |                        |   |
|          |            |                | Mode of transport                              | <b>Select mode of transport</b>   |                               |                        |   |
|          |            |                | Buses  | <input type="checkbox"/> Taxis <input type="checkbox"/> x   |                               |                        |   |
|          |            |                | Sport Fields                                   |   |                               |                        |   |
|          |            |                | Early Childhood Development Centres (Crèche's) | Sport field but in a bad condition  |                               |                        |   |
|          |            |                |  | Unemployment  | SIGNATURE                     |                        |   |
|          |            |                |  | Electricity   |                               |                        |   |
|          |            |                |  | Houses  |                               |                        |   |
|          |            |                |  | Clinic  | DATE CONFIRMED<br><br>01-2022 |                        |   |

2022-2027 FINAL IDP

| 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                                   | none   |                       | Sport Field            | INITIALS AND SURNAME<br><br>Cllr .Nosisi Paliso |
|         |  |          | Sanitation                              | 03   |                       |                        |   |
|         |  |          | Electricity                             |  |                       |                        |   |
|         |  |          | Housing                                 |  |                       |                        |   |
|         |  |          | Access Roads                            | State of the access roads  |                       |                        |   |
|         |  |          |   | Poor <input type="checkbox"/> x Fair <input type="checkbox"/> Good <input type="checkbox"/>  |                       |                        |   |
|         |  |          | Proclaimed Roads                        | State of the proclaimed roads  |                       |                        |   |
|         |  |          |   | Poor <input type="checkbox"/> x Fair <input type="checkbox"/> Good <input type="checkbox"/>  |                       |                        |   |
|         |  |          | Community Halls                         | 01   |                       |                        |   |
|         |  |          | Dipping Tanks                           |  |                       |                        |   |
|         |  |          | Stock Dams                              |  |                       |                        |   |
|         |  |          | LED Programmes                          | Select number of LED programmes in the ward  |                       |                        |   |
|         |  |          |   | Farming <input type="checkbox"/> n/a <input type="checkbox"/> Tourism/Heritage <input type="checkbox"/> Arts and Crafts <input type="checkbox"/> |                       |                        |   |
|         |  |          | Schools                                 | Select number of schools in the ward   |                       |                        |   |
|         |  |          |   | Primary <input type="checkbox"/> 1 <input type="checkbox"/> Junior Secondary <input type="checkbox"/> High School <input type="checkbox"/>       |                       |                        |   |
|         |  |          | Clinics                                 | Select type of clinic  |                       |                        |   |
|         |  |          |   | Permanent Structure N/A <input type="checkbox"/> Mobile Clinic <input type="checkbox"/>  |                       |                        |   |
|         |  |          | Mode of transport                       | Select mode of transport   |                       |                        |   |
|         |  |          |   | Buses <input type="checkbox"/> Taxis <input type="checkbox"/>  |                       |                        |   |
|         |  |          | Sport Fields                            | none   |                       |                        |   |
|         | Early Childhood Development Centres (Crèche's) | none     |   |  |                       |                        |   |
|         |  |          | HIGH Mast lights<br>Roads(all)          |  |                       |                        |   |
|         |  |          |   |  |                       |                        |   |
|         |  |          |   |  |                       |                        |   |
|         |  |          |   |  |                       |                        |   |
|         |  |          |   |  |                       |                        |   |
|         |  |          |   |  |                       |                        |   |
|         |  |          |   |  |                       |                        |   |
|         |  |          |   |  |                       |                        |   |
|         |  |          |   |  |                       |                        |   |
|         |  |          |   | Clinic<br>Skill center<br><br>Pit Toilets : lindelani<br>Newrest<br>Ziteneri<br>Roma<br>houses<br>Community projects                             |                       |                        |   |
|         |  |          |   |  |                       |                        |   |
|         |  |          |   |  |                       |                        |   |
|         |  |          |   |  |                       |                        |   |
|         |  |          |   |  |                       |                        |   |
|         |  |          |   |  |                       |                        |   |
|         |  |          |   |  |                       |                        |   |
|         |  |          |   |  |                       |                        |   |
|         |  |          |   |  |                       |                        |   |
|         |  |          | DATE CONFIRMED                          |  |                       |                        |   |

2022-2027 FINAL IDP

| 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                                   |  | Road area 1 Bika Township,<br><br>Electricity to all squatter camps<br><br>Additional of water taps to all squatter camps<br><br>Access road to all squatter camps and police and Anbulance | INITIALS AND SURNAME   |                                     |                  |                          |                     |
|          |  | Kwa7 Squarter camp | Sanitation                              |  |   |                        |                                     |                  |                          |                     |
|          |  | Khayelitsha        | Electricity                             |  |   |                        |                                     |                  |                          |                     |
|          |  | Polar Park         | Housing                                 |  |   |                        |                                     |                  |                          |                     |
|          |  | Mdiba              | Access Roads                            | <b>State of the access roads</b>                             |   |                        |                                     |                  |                          |                     |
|          |  | Kwezi              |   | Poor   |   |                        | <input checked="" type="checkbox"/> | Fair             | <input type="checkbox"/> | Good                |
|          |  | Myekiso            | Proclaimed Roads                        | <b>State of the proclaimed roads</b>                         |   |                        |                                     |                  |                          |                     |
|          |  | Zizamele           |   | Poor   |   |                        | <input checked="" type="checkbox"/> | Fair             | <input type="checkbox"/> | Good                |
|          |  | ABC Squarter camp  | Community Halls                         |  |   |                        |                                     |                  |                          |                     |
|          |  | King Hintsa TVET   | Dipping Tanks                           |  |   |                        |                                     |                  |                          |                     |
|          |  | Extension          | Stock Dams                              |  |   |                        |                                     |                  |                          |                     |
|          |  |                    | LED Programmes                          | <b>Select number of LED programmes in the ward</b>           |   |                        |                                     |                  |                          |                     |
|          |  |                    |   | Farming  |   |                        | <input type="checkbox"/>            | Tourism/Heritage | <input type="checkbox"/> | Arts and Crafts N/a |
|          |  |                    | Schools                                 | <b>Select number of schools in the ward</b>                  |   |                        |                                     |                  |                          |                     |
|          |  |                    |   | Primary  |   |                        | <input type="checkbox"/>            | Junior Secondary | <input type="checkbox"/> | High School         |
|          |  |                    | Clinics                                 | <b>Select type of clinic</b>                                 |   |                        |                                     |                  |                          |                     |
|          |  |                    |   | Permanent Structure  |   |                        | <input type="checkbox"/>            | Mobile Clinic    | <input type="checkbox"/> |                     |
|          |  |                    | Mode of transport                       | <b>Select mode of transport</b>                              |   |                        |                                     |                  |                          |                     |
|          |  |                    |   | Buses  |   |                        | <input type="checkbox"/>            | Taxis            | <input type="checkbox"/> |                     |
|          |  |                    | Sport Fields                            |  |   |                        |                                     |                  |                          |                     |
|          | Early Childhood Development Centres (Crèche's) |                    |   |  |   |                        |                                     |                  |                          |                     |
|          |  |                    |   |  | DATE CONFIRMED  | 01-2022                |                                     |                  |                          |                     |

2022-2027 FINAL IDP

| 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                                   | All  |   |                  |                                 | Housing                       | INITIALS AND SURNAME<br><br>Cllr. Nomazizi Patience Ntamo |  |
|          |  | Mcubakazi      | Sanitation                              | All  |   |                  |                                 |                               |   |  |
|          |  | High Way       | Electricity                             | All  |   |                  |                                 |                               |   |  |
|          |  |                | Housing                                 | No   |   |                  |                                 |                               |   |  |
|          |  |                | Access Roads                            | State of the access roads                                    |   |                  |                                 |                               |   |  |
|          |  |                |   | Poor   |   | Fair             |                                 | Good                          |   |  |
|          |  |                |   |  |   |                  |                                 |                               |   |  |
|          |  |                | Proclaimed Roads                        | State of the proclaimed roads                                |   |                  |                                 |                               |   |  |
|          |  |                |   | Poor   | x | Fair             |                                 | Good                          |   |  |
|          |  |                | Community Halls                         | No   |   |                  |                                 |                               |   |  |
|          |  |                | Dipping Tanks                           | No   |   |                  |                                 |                               |   |  |
|          |  |                | Stock Dams                              | No   |   |                  |                                 |                               |   |  |
|          |  |                | LED Programmes                          | Select number of LED programmes in the ward                  |   |                  |                                 |                               |   |  |
|          |  |                |   | Farming  | x | Tourism/Heritage | x                               | Arts and Crafts               | x   |  |
|          |  |                | Schools                                 | Select number of schools in the ward                         |   |                  |                                 |                               |   |  |
|          |  |                |   | Primary  | 1 | Junior Secondary | x                               | High School                   | x   |  |
|          |  |                | Clinics                                 | Select type of clinic  |   |                  |                                 |                               |   |  |
|          |  |                |   | Permanent Structure  |   | x                | Mobile Clinic                   |                               | x   |  |
|          |  |                | Mode of transport                       | Select mode of transport                                     |   |                  |                                 |                               |   |  |
|          |  |                |   | Buses  |   |                  | Taxis                           |                               | x   |  |
|          | Sport Fields                                   | no             |   |  |   |                  |                                 |                               |   |  |
|          | Early Childhood Development Centres (Crèche's) | 1              |   |  |   |                  |                                 |                               |   |  |
|          |  |                |   |  |   |                  | Community Hallv & Dipping Tanks | SIGNATURE                     |   |  |
|          |  |                |   |  |   |                  | Sport Fields                    |                               |   |  |
|          |  |                |   |  |   |                  |                                 | DATE CONFIRMED<br><br>01-2022 |   |  |



2022-2027 FINAL IDP

| 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                                   | NO   | Access Road<br>Proclaimed Road<br>Dipping Tanks<br>Housing<br>Proclaimed Roads<br>Access Roads<br>Community halls<br>Sport fields<br>Electricity<br>Housing<br>Social services<br>Farming<br>Tourism/Heritage site<br>Community hall<br>Access Roads<br>Proclaimed Roads<br>Community hall<br>Dipping tanks<br>electricity<br>Access Roads<br>ProclaimedRoads<br>Community hall<br>Water<br>Dipping tanks | INITIALS AND SURNAME<br><br>Cllr. Ntomboxolo Mena<br><br>SIGNATURE |  |       |                   |               |       |                 |   |
|          |  | Mncuncuzo    | Sanitation                              | NOT completed in some areas                                  |   |  |  |       |                   |               |       |                 |   |
|          |  | High Hill    | Electricity                             |  |   |  |  |       |                   |               |       |                 |   |
|          |  | Mgagasi      | Housing                                 | N/A  |   |  |  |       |                   |               |       |                 |   |
|          |  | Mawusheni    | Access Roads                            | <b>State of the access roads</b>                             |   |  |  |       |                   |               |       |                 |   |
|          |  | Tnga         |   | Poor   |   |  |  | x     | Fair              |               |       | Good            |   |
|          |  | Mnyamanzana  | Proclaimed Roads                        | <b>State of the proclaimed roads</b>                         |   |  |  |       |                   |               |       |                 |   |
|          |  | Zazulwana    |   | Poor   |   |  |  |       | Fair              |               |       | Good            |   |
|          |  | Ibika A/A    | Community Halls                         | NO   |   |  |  |       |                   |               |       |                 |   |
|          |  | Mnqingweni   | Dipping Tanks                           | NO   |   |  |  |       |                   |               |       |                 |   |
|          |  | Sidutyini    | Stock Dams                              | NO   |   |  |  |       |                   |               |       |                 |   |
|          |  | Ibika T/SHIP | LED Programmes                          | <b>Select number of LED programmes in the ward</b>           |   |  |  |       |                   |               |       |                 |   |
|          |  |              |   | Farming  |   |  |  | N / A | Tourism/ Heritage |               | N / A | Arts and Crafts |   |
|          |  |              | Schools                                 | <b>Select number of schools in the ward</b>                  |   |  |  |       |                   |               |       |                 |   |
|          |  |              |   | Primary  |   |  |  |       | Junior Secondary  |               |       | High School     | 3 |
|          |  |              | Clinics                                 | <b>Select type of clinic</b>                                 |   |  |  |       |                   |               |       |                 |   |
|          |  |              |   | Permanent Structure  |   |  |  |       | X                 | Mobile Clinic |       |                 |   |
|          |  |              | Mode of transport                       | <b>Select mode of transport</b>                              |   |  |  |       |                   |               |       |                 |   |
|          |  |              |   | Buses  |   |  |  |       |                   | Taxis         |       |                 | X |
|          |  |              | Sport Fields                            |  |   |  |  |       |                   |               |       |                 |   |
|          | Early Childhood Development Centres (Crèche's) | N/A          |   |  |   |  |  |       |                   |               |       |                 |   |

2022-2027 FINAL IDP

| 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                                   | 10   | Access roads<br><br>Roads R4n &R1 Mgomanzi A/A<br><br>Electricity to the infeilds<br><br>Water to other villages<br><br>Community Hall at Mgomanzi<br><br>Sports field for youth in order to fight crime | INITIALS AND SURNAME<br><br>Cllr. Luyolo Ngindana<br><br>SIGNATURE<br><br>DATE CONFIRMED |                                     |                  |                                     |                                     |
|          |  | R 2            | Sanitation                              | 19   |  |  |                                     |                  |                                     |                                     |
|          |  | R3             | Electricity                             | 19   |  |  |                                     |                  |                                     |                                     |
|          |  | R4             | Housing                                 | none   |  |  |                                     |                  |                                     |                                     |
|          |  | Ceru           | Access Roads                            | <b>State of the access roads</b>                             |  |  |                                     |                  |                                     |                                     |
|          |  | Nkanini        |   | Poor   |  |  | <input checked="" type="checkbox"/> | Fair             | <input type="checkbox"/>            | Good                                |
|          |  | Ngxalathi      | Proclaimed Roads                        | <b>State of the proclaimed roads</b>                         |  |  |                                     |                  |                                     |                                     |
|          |  | Mgomazi        |   | Poor   |  |  | <input checked="" type="checkbox"/> | Fair             | <input type="checkbox"/>            | Good                                |
|          |  | Komshini       | Community Halls                         | 1  |  |  |                                     |                  |                                     |                                     |
|          |  | Mgomazi R4 ,R7 | Dipping Tanks                           |  |  |  |                                     |                  |                                     |                                     |
|          |  | Ntambonkulu    | Stock Dams                              |  |  |  |                                     |                  |                                     |                                     |
|          |  | Zigodini       | LED Programmes                          | <b>Select number of LED programmes in the ward</b>           |  |  |                                     |                  |                                     |                                     |
|          |  |                |   | Farming  |  |  | <input type="checkbox"/>            | Tourism/Heritage | <input type="checkbox"/>            | Arts and Crafts                     |
|          |  | Ntshamazi      | Schools                                 | <b>Select number of schools in the ward</b>                  |  |  |                                     |                  |                                     |                                     |
|          |  |                |   | Primary  |  |  | <input checked="" type="checkbox"/> | Junior Secondary | <input checked="" type="checkbox"/> | High School                         |
|          |  |                | Clinics                                 | <b>Select type of clinic</b>                                 |  |  |                                     |                  |                                     |                                     |
|          |  |                |   | Permanent Structure  |  |  | <input type="checkbox"/>            | Mobile Clinic    | <input type="checkbox"/>            | <input checked="" type="checkbox"/> |
|          |  |                | Mode of transport                       | <b>Select mode of transport</b>                              |  |  |                                     |                  |                                     |                                     |
|          |  |                |   | Buses  |  |  | <input type="checkbox"/>            | Taxis            | <input checked="" type="checkbox"/> |                                     |
|          |  |                | Sport Fields                            | No   |  |  |                                     |                  |                                     |                                     |
|          | Early Childhood Development Centres (Crèche's) | Yes            |   |  |  | 01- 2022   |                                     |                  |                                     |                                     |

2022-2027 FINAL IDP

| 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                                   | 4  | Water<br><br>Electricity<br><br>Roads<br><br>Halls<br><br>Creach | INITIALS AND SURNAME<br><br>Cllr. Augustine M. Kabane<br><br>SIGNATURE<br><br>DATE CONFIRMED<br><br>02-2022 |                                     |                  |                                     |                                     |
|          |  | Bongweni                 | Sanitation                              | 4  |  |   |                                     |                  |                                     |                                     |
|          |  | Ngozana                  | Electricity                             | 6  |  |   |                                     |                  |                                     |                                     |
|          |  | Upper Mpenduza           | Housing                                 | -  |  |   |                                     |                  |                                     |                                     |
|          |  | Lower Mpenduza           | Access Roads                            | <b>State of the access roads</b>                             |  |   |                                     |                  |                                     |                                     |
|          |  | Mzantsi                  |   | Poor   |  |   | <input checked="" type="checkbox"/> | Fair             | <input checked="" type="checkbox"/> | Good                                |
|          |  | Upper Tobotshana         | Proclaimed Roads                        | <b>State of the proclaimed roads</b>                         |  |   |                                     |                  |                                     |                                     |
|          |  | Mission                  |   | Poor   |  |   | <input checked="" type="checkbox"/> | Fair             | <input type="checkbox"/>            | Good                                |
|          |  |                          | Community Halls                         | Nil  |  |   |                                     |                  |                                     |                                     |
|          |  |                          | Dipping Tanks                           |  |  |   |                                     |                  |                                     |                                     |
|          |  |                          | Stock Dams                              |  |  |   |                                     |                  |                                     |                                     |
|          |  |                          | LED Programmes                          | <b>Select number of LED programmes in the ward</b>           |  |   |                                     |                  |                                     |                                     |
|          |  |                          |   | Farming  |  |   | <input checked="" type="checkbox"/> | Tourism/Heritage | <input type="checkbox"/>            | Arts and Crafts                     |
|          |  |                          | Schools                                 | <b>Select number of schools in the ward</b>                  |  |   |                                     |                  |                                     |                                     |
|          |  |                          |   | Primary  |  |   | <input type="checkbox"/>            | Junior Secondary | <input type="checkbox"/>            | High School                         |
|          |  |                          | Clinics                                 | <b>Select type of clinic</b>                                 |  |   |                                     |                  |                                     |                                     |
|          |  |                          |   | Permanent Structure  |  |   | <input type="checkbox"/>            | Mobile Clinic    | <input type="checkbox"/>            | <input checked="" type="checkbox"/> |
|          |  |                          | Mode of transport                       | <b>Select mode of transport</b>                              |  |   |                                     |                  |                                     |                                     |
|          | Buses  | <input type="checkbox"/> |   | Taxis  | <input checked="" type="checkbox"/>                              | <input type="checkbox"/>  |                                     |                  |                                     |                                     |
|          | Sport Fields                                   | Very boom                |   |  |  |   |                                     |                  |                                     |                                     |
|          | Early Childhood Development Centres (Crèche's) | 1                        |   |  |  |   |                                     |                  |                                     |                                     |

2022-2027 FINAL IDP

| 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                                   | Nil  | <p>Roads : M Magogo to tintsilana Jss</p> <p>Mtintsilana, Sabalele to Ndotshanga jss</p> <p>Community Hallinga keddama s.ps</p> <p>Zangwa Mati Excess Road &amp; Boyileni access Roadd</p> <p>Community Hall</p> <p>Hall next to Kedama SPS</p> <p>Kedama SPS</p> <p>Ncityana Ngakwa Nojayiti</p> <p>Water : Mzantsi, Nobuhle,Ntabetemba „Jojweni manxiweni</p> <p>Electricity: Mqambeli next mqambeli shop,Jojweni Manxiwa &amp; Zangwa T Junction</p> <p>ADipping Tanks : Whole ward</p> | <p><b>INITIALS AND SURNAME</b></p> <p><b>Cllr. Thelma N. Mtintsilana</b></p> <p><b>SIGNATURE</b></p> <p><b>DATE CONFIRMED-02-2022</b></p> |                                     |                  |                                     |                 |
|          |  | Magogogo             | Sanitation                              | 90%  |  |   |                                     |                  |                                     |                 |
|          |  | Boilen               | Electricity                             | 70%  |  |   |                                     |                  |                                     |                 |
|          |  | Tongwana             | Housing                                 | Nil  |  |   |                                     |                  |                                     |                 |
|          |  | Qeuzana              | Access Roads                            | <b>State of the access roads</b>   |  |   |                                     |                  |                                     |                 |
|          |  | Mkrwaqa              |   | Poor   |  |   | <input checked="" type="checkbox"/> | Fair             | <input checked="" type="checkbox"/> | Good            |
|          |  | Zangwa               | Proclaimed Roads                        | <b>State of the proclaimed roads</b>   |  |   |                                     |                  |                                     |                 |
|          |  | Mzantsi              |   | Poor   |  |   | <input checked="" type="checkbox"/> | Fair             | <input type="checkbox"/>            | Good            |
|          |  | Ndotshanga           | Community Halls                         | One Vulihlangu com Hall  |  |   |                                     |                  |                                     |                 |
|          |  | Ntabethemba          | Dipping Tanks                           |  |  |   |                                     |                  |                                     |                 |
|          |  | Baloe Lalini         | Stock Dams                              | Niw  |  |   |                                     |                  |                                     |                 |
|          |  | Bawa Komkhulu        | LED Programmes                          | <b>Select number of LED programmes in the ward: Bawa Falla, Phalo Grave, Ngcayechibi</b> |  |   |                                     |                  |                                     |                 |
|          |  |                      |   | Farming  |  |   | <input checked="" type="checkbox"/> | Tourism/Heritage | <input type="checkbox"/>            | Arts and Crafts |
|          |  | Mambendeni Komkhulu  | Schools                                 | <b>Select number of schools in the ward</b>  |  |   |                                     |                  |                                     |                 |
|          |  | Mtintsilana komkhulu |   | Primary  |  |   | <input checked="" type="checkbox"/> | Junior Secondary | <input checked="" type="checkbox"/> | High School     |
|          |  | Sabalele             | Clinics                                 | <b>Select type of clinic</b>   |  |   |                                     |                  |                                     |                 |
|          |  | Ndotshanga           |   | Permanent Structure  |  |   | <input checked="" type="checkbox"/> | Mobile Clinic    | <input type="checkbox"/>            | 1               |
|          |  |                      | Mode of transport                       | <b>Select mode of transport</b>  |  |   |                                     |                  |                                     |                 |
|          |  |                      |   | Buses  |  |   | <input type="checkbox"/>            | Taxis/Bakkies    | <input checked="" type="checkbox"/> | 9               |
|          |  |                      | Sport Fields                            | none   |  |   |                                     |                  |                                     |                 |
|          | Early Childhood Development Centres (Crèche's) | Nil                  |   |  |  |   |                                     |                  |                                     |                 |

2022-2027 FINAL IDP

| 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                                   |  | AccessRoad<br><br>NgguthuDiya ,Manqulo,Dyasini,Ngquthu,Nciba, Xhaxhashimba<br><br>Farming : Ngquthu,Xhaxhashimba, Dyosini,Diya,Zibhityolo<br><br>Water: Ngwane,Ngquthu,Xhaxhashimba,Dy osini,Dlephu<br><br>Health Facility: Ngwane,Ngquthu ,Nciba<br><br>Sport Ground: Maclay & Gquthu | INITIALS AND SURNAME<br><br>Cllr. Zithobile Mawisa<br><br>SIGNATURE<br><br>DATE CONFIRMED<br><br>01-2022 |                                     |                  |                                     |                 |
|          |  | Mnqulo       | Sanitation                              |  |  |  |                                     |                  |                                     |                 |
|          |  | Khobodi      | Electricity                             |  |  |  |                                     |                  |                                     |                 |
|          |  | Xhaxhashimba | Housing                                 |  |  |  |                                     |                  |                                     |                 |
|          |  | Dyosini      | Access Roads                            | <b>State of the access roads</b>                             |  |  |                                     |                  |                                     |                 |
|          |  | Mbongendlu   |   | Poor   |  |  | <input checked="" type="checkbox"/> | Fair             | <input checked="" type="checkbox"/> | Good            |
|          |  | Ngquthu      | Proclaimed Roads                        | <b>State of the proclaimed roads</b>                         |  |  |                                     |                  |                                     |                 |
|          |  | Dyosini      |   | Poor   |  |  | <input checked="" type="checkbox"/> | Fair             | <input type="checkbox"/>            | Good            |
|          |  | Ngwane       | Community Halls                         | Poor   |  |  |                                     |                  |                                     |                 |
|          |  | Ngquthu      | Dipping Tanks                           |  |  |  |                                     |                  |                                     |                 |
|          |  | Springs      | Stock Dams                              |  |  |  |                                     |                  |                                     |                 |
|          |  | Maclay       | LED Programmes                          | <b>Select number of LED programmes in the ward</b>           |  |  |                                     |                  |                                     |                 |
|          |  |              |   | Farming  |  |  | <input type="checkbox"/>            | Tourism/Heritage | <input type="checkbox"/>            | Arts and Crafts |
|          |  | Dyosini      | Schools                                 | <b>Select number of schools in the ward</b>                  |  |  |                                     |                  |                                     |                 |
|          |  |              |   | Primary  |  |  | <input type="checkbox"/>            | Junior Secondary | <input type="checkbox"/>            | High School     |
|          |  |              | Clinics                                 | <b>Select type of clinic</b>                                 |  |  |                                     |                  |                                     |                 |
|          |  |              |   | Permanent Structure  |  |  | <input type="checkbox"/>            | Mobile Clinic    | <input type="checkbox"/>            |                 |
|          |  |              | Mode of transport                       | <b>Select mode of transport</b>                              |  |  |                                     |                  |                                     |                 |
|          |  |              |   | Buses  |  |  | <input type="checkbox"/>            | Taxis/Bakkies    | <input type="checkbox"/>            |                 |
|          |  |              | Sport Fields                            | Nil- need to be constructed                                  |  |  |                                     |                  |                                     |                 |
|          | Early Childhood Development Centres (Crèche's) |              |   |  |  |  |                                     |                  |                                     |                 |

**2022-2027 FINAL IDP**

| 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                                   | 11 Villagesx   |   |                  |               |                 |   |  |  |   |                                      | Roads for the entire ward | <b>INITIALS AND SURNAME</b><br><br>Lindile L. Tetana |
|          |  | Lengeni    | Sanitation                              | y  |   |                  |               |                 |   |  |  |   |                                      |                           |  |
|          |  | Jojweni    | Electricity                             | y  |   |                  |               |                 |   |  |  |   |                                      |                           |  |
|          |  | Komkhulu   | Housing                                 | no   |   |                  |               |                 |   |  |  |   |                                      |                           |  |
|          |  | Ndabakazi  | Access Roads                            | <b>State of the access roads</b>                             |   |                  |               |                 |   |  |  |   |                                      |                           |  |
|          |  | Mambendeni |   | Poor   | x | Fair             |               | Good            |   |  |  |   |                                      |                           |  |
|          |  | Ngobozi    | Proclaimed Roads                        | <b>State of the proclaimed roads</b>                         |   |                  |               |                 |   |  |  |   |                                      |                           |  |
|          |  | R1 Toleni  |   | Poor   | x | Fair             |               | Good            |   |  |  |   |                                      |                           |  |
|          |  | Komkhulu   | Community Halls                         | nil  |   |                  |               |                 |   |  |  |   |                                      |                           |  |
|          |  | Toleni     | Dipping Tanks                           |  |   |                  |               |                 |   |  |  |   |                                      |                           |  |
|          |  | Sawutana   | Stock Dams                              |  |   |                  |               |                 |   |  |  |   |                                      |                           |  |
|          |  | Qeqe       | LED Programmes                          | <b>Select number of LED programmes in the ward</b>           |   |                  |               |                 |   |  |  |   |                                      |                           |  |
|          |  |            |   | Farming  |   | Tourism/Heritage |               | Arts and Crafts |   |  |  |   |                                      |                           |  |
|          |  | Gxakhulu   |   | <b>Select number of schools in the ward</b>                  |   |                  |               |                 |   |  |  |   |                                      |                           |  |
|          |  |            |   | Primary  | 3 | Junior Secondary | 4             | High School     | 1 |  |  |   |                                      |                           |  |
|          |  |            | Clinics                                 | <b>Select type of clinic</b>                                 |   |                  |               |                 |   |  |  |   |                                      |                           |  |
|          |  |            |   | Permanent Structure  |   | 1                | Mobile Clinic |                 |   |  |  |   |                                      |                           |  |
|          |  |            | Mode of transport                       | <b>Select mode of transport</b>                              |   |                  |               |                 |   |  |  |   |                                      |                           |  |
|          |  |            |   | Buses  |   |                  | Taxis         |                 |   |  |  | 1   |                                      |                           |  |
|          |  |            | Sport Fields                            |  |   |                  |               |                 |   |  |  |   |                                      |                           |  |
|          | Early Childhood Development Centres (Crèche's) | 5          |   |  |   |                  |               |                 |   |  |  |   |                                      |                           |  |
|          |  |            |   |  |   |                  |               |                 |   |  |  | Refilling of electricity poles for Households | <b>SIGNATURE</b><br><br>             |                           |  |
|          |  |            |   |  |   |                  |               |                 |   |  |  | Community Hall and Sportfield                 |                                      |                           |  |
|          |  |            |   |  |   |                  |               |                 |   |  |  | Extension of piped water                      | <b>DATE CONFIRMED</b><br><br>01-2022 |                           |  |
|          |  |            |   |  |   |                  |               |                 |   |  |  | Dipping Tank Sawutana                         |                                      |                           |  |

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| WARD NO. | POPULATION                                     | VILLAGES     | SERVICES CURRENTLY ACCESSED IN THE WARD | HOW MANY VILLAGES THAT HAVE ACCESS TO THE SERVICES OR SELECT |   |                  |                 | TOP 5 WARD PRIORITIES  | CONFIRMED BY WARD CLLR                                   |
|----------|--|--------------|---|--|---|------------------|-----------------|--|--|
| 13       | 7155   | Badule       | Water                                   | 12   |   |                  |                 | Komkhulu Road, Zibondeni Road & kwa L Road                                     | INITIALS AND SURNAME<br>.<br><b>Michael M. Magobiane</b> |
|          |  | Lusizini     | Sanitation                              | 16   |   |                  |                 |  |  |
|          |  | Trust Farm   | Electricity                             | 15   |   |                  |                 | Blythwood water installation (all areas)                                       |  |
|          |  | KwaL         | Housing                                 | 00   |   |                  |                 |  |  |
|          |  | Kwa T        | Access Roads                            | <b>14 State of the access roads</b>                          |   |                  |                 |  |  |
|          |  | Kwa Chief    |   | Poor   | x | Fair             | Good            |  |  |
|          |  | Kwa Adam     | Proclaimed Roads                        | <b>State of the proclaimed roads</b>                         |   |                  |                 |  |  |
|          |  | Mzantsi S    |   | Poor 02  | x | Fair             | Good            |  |  |
|          |  | Madopholweni | Community Halls                         | 01   |   |                  |                 | Kwa Adam,Xobo,Trust farm & Badule Electricity Ext                              | SIGNATURE  |
|          |  | Mahemini     | Dipping Tanks                           | 04   |   |                  |                 |  |  |
|          |  | Carlifonia   | Stock Dams                              | 03   |   |                  |                 |  |  |
|          |  | KwaMaphiko   | LED Programmes                          | <b>Select number of LED programmes in the ward</b>           |   |                  |                 | LTA Grounds Construction, Badule grounds construction                          |  |
|          |  |              |   | Farming  |   | Tourism/Heritage | Arts and Crafts |  |  |
|          |  | Ezibondeni   | Schools                                 | <b>Select number of schools in the ward</b>                  |   |                  |                 |  |  |
|          |  | Komkhulu     |   | Primary  | 8 | Junior Secondary | High School     |  | 2  |
|          |  | Ekuphumleni  | Clinics                                 | <b>Select type of clinic</b>                                 |   |                  |                 |  |  |
|          |  | Ncorha       |   | Permanent Structure  | 0 | Mobile Clinic    | 0               |  |  |
|          |  | Mkhobeni     | Mode of transport                       | <b>Select mode of transport - Bakkies</b>                    |   |                  |                 | Blythsthood caves,Ekuphumleni Agricultural project,Dipping tank in Blythsthood | DATE CONFIRMED<br><br><b>01-2022</b>                     |
|          |  | Mmangondini  |   | Buses  |   | Taxis            |                 |  |  |
|          |  | Xobo         | Sport Fields                            | nil  |   |                  |                 |  |  |
|          | Early Childhood Development Centres (Crèche's) | 04           |   |  |   |                  |                 |  |  |

2022-2027 FINAL IDP

| 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                                   | 11   | Roads -Mgobhozweni    | INITIALS AND SURNAME -<br>Lady Grace N. Mgqalelo |   |                  |                                     |                 |                                     |
|          |  | Dyam-Dyam   | Sanitation                              | 11   |                       |  |   |                  |                                     |                 |                                     |
|          |  | Ntombo      | Electricity                             | 11   |                       |  |   |                  |                                     |                 |                                     |
|          |  | Vuba        | Housing                                 | 0  |                       |  |   |                  |                                     |                 |                                     |
|          |  | Ndenxe      | Access Roads                            | <b>State of the access roads</b>                             |                       |  |   |                  |                                     |                 |                                     |
|          |  | Ntandathu   |   | Poor   |                       |  | <input checked="" type="checkbox"/>         | Fair             | <input type="checkbox"/>            | Good            | <input type="checkbox"/>            |
|          |  | Mgodla      | Proclaimed Roads                        | <b>State of the proclaimed roads</b>                         |                       |  |   |                  |                                     |                 |                                     |
|          |  | Mthonjeni   |   | Poor   |                       |  | <input checked="" type="checkbox"/>         | Fair             | <input type="checkbox"/>            | Good            | <input type="checkbox"/>            |
|          |  | Mgobhozweni | Community Halls                         | 1  |                       |  |   |                  |                                     |                 |                                     |
|          |  | Nqileni     | Dipping Tanks                           | Available but in bad conditions                              |                       |  |   |                  |                                     |                 |                                     |
|          |  | Tyiniha     | Stock Dams                              | None   |                       |  |   |                  |                                     |                 |                                     |
|          |  |             | LED Programmes                          | <b>Select number of LED programmes in the ward</b>           |                       |  |   |                  |                                     |                 |                                     |
|          |  |             |   | Farming  |                       |  | <input type="checkbox"/>                    | Tourism/Heritage | <input type="checkbox"/>            | Arts and Crafts | <input type="checkbox"/>            |
|          |  |             |   | Schools  |                       |  | <b>Select number of schools in the ward</b> |                  |                                     |                 |                                     |
|          |  |             |   | Primary  |                       |  | <input type="checkbox"/>                    | Junior Secondary | <input type="checkbox"/>            | High School     | <input checked="" type="checkbox"/> |
|          |  |             | Clinics                                 | <b>Select type of clinic</b>                                 |                       |  |   |                  |                                     |                 |                                     |
|          |  |             |   | Permanent Structure  |                       |  | <input checked="" type="checkbox"/>         | Mobile Clinic    | <input type="checkbox"/>            |                 |                                     |
|          |  |             | Mode of transport                       | <b>Select mode of transport</b>                              |                       |  |   |                  |                                     |                 |                                     |
|          |  |             |   | Buses  |                       |  | <input checked="" type="checkbox"/>         | Taxis/Bakkie     | <input checked="" type="checkbox"/> |                 |                                     |
|          |  |             | Sport Fields                            |  |                       |  |   |                  |                                     |                 |                                     |
|          | Early Childhood Development Centres (Crèche's) |             |   |  |                       |  |   |                  |                                     |                 |                                     |
|          |  |             |   | Access road -Vuba mbiza, Houses & Sport field                |                       |  |   |                  |                                     |                 |                                     |
|          |  |             |   | Access road -Nqileni   | SIGNATURE             |  |   |                  |                                     |                 |                                     |
|          |  |             |   | Access road- mthonjeni                                       |                       |  |   |                  |                                     |                 |                                     |
|          |  |             |   | Access road-nqileni  | DATE CONFIRMED        |  |   |                  |                                     |                 |                                     |
|          |  |             |   |  | 01-2022               |  |   |                  |                                     |                 |                                     |



2022-2027 FINAL IDP

| 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   | Water-whole Nqancule            | INITIALS AND SURNAME   |                  |                 |
|  |  | Rwantsana   | Sanitation                              | 32   |                                 |                        |                  |                 |
|  |  | Hebe-Hebe   | Electricity                             | 32   |                                 |                        |                  |                 |
|  |  | Zixhotyeni  | Housing                                 | 0  |                                 |                        |                  |                 |
|  |  | Lalini,Home | Access Roads                            | <b>State of the access roads</b>                             |                                 |                        |                  |                 |
|  |  | Mthonjeni   |   | Poor   |                                 |                        | Fair             | Good            |
|  |  | Diphin      | Proclaimed Roads                        | <b>State of the proclaimed roads</b>                         |                                 |                        |                  |                 |
|  |  | Qolweni     |   | Poor   |                                 |                        | Fair             | Good            |
|  |  | Ngunikazi   | Community Halls                         |  |                                 |                        |                  |                 |
|  |  | Nkalweni    | Dipping Tanks                           |  |                                 |                        |                  |                 |
|  |  | Bhongithole | Stock Dams                              |  |                                 |                        |                  |                 |
|  |  | Gxojana     | LED Programmes                          | <b>Select number of LED programmes in the ward</b>           |                                 |                        |                  |                 |
|  |  |             |   | Farming  |                                 |                        | Tourism/Heritage | Arts and Crafts |
|  |  | Mantanjeni  | Schools                                 | <b>Select number of schools in the ward</b>                  |                                 |                        |                  |                 |
|  |  |             |   | Primary  |                                 |                        | Junior Secondary | High School     |
|  |  | Mtshabeni   | Clinics                                 | <b>Select type of clinic</b>                                 |                                 |                        |                  |                 |
|  |  |             |   | Permanent Structure  |                                 |                        | Mobile Clinic    |                 |
|  |  | Sivanxa     | Mode of transport                       | <b>Select mode of transport</b>                              |                                 |                        |                  |                 |
|  |  |             |   | Buses  |                                 |                        | 1                | Taxis           |
|  |  | Marhambeni  | Sport Fields                            |  |                                 |                        |                  |                 |
| Tsomo,Majamaneni,Ndaba,Xhamani,Lower Nqancule,Mzantsim | Early Childhood Development Centres (Crèche's) |             |   |  |                                 |                        |                  |                 |
|  |  |             |   |  | Dipping Tank Mtsabeni&Rwantsana | SIGNATURE              |                  |                 |
|  |  |             |   |  | Field & PLOUGH and fencing      |                        |                  |                 |
|  |  |             |   |  | Nqancule Sport Field            | DATE CONFIRMED         |                  |                 |
|  |  |             |   |  |                                 | 02-2022                |                  |                 |

2022-2027 FINAL IDP

| 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                                   | 2  |                                     |               |                          |                          |                          |                          | Mangobomvu to Nobhanda   | INITIALS AND SURNAME<br><br>Cllr. Sithethi Maputeni |                               |
|          |  | New look       | Sanitation                              | 22   |                                     |               |                          |                          |                          |                          |                          |   |                               |
|          |  | Ngculu A/A     | Electricity                             | 22   |                                     |               |                          |                          |                          |                          |                          |   |                               |
|          |  | Nofotyto       | Housing                                 | NO   |                                     |               |                          |                          |                          |                          |                          |   |                               |
|          |  | Upper Nofotyto | Access Roads                            | State of the access roads                                    |                                     |               |                          |                          |                          |                          |                          | Ngcisininde to Gedudu                               |                               |
|          |  | Hili-Hili      |   | Poor   | <input checked="" type="checkbox"/> | Fair          | <input type="checkbox"/> | Good                     | <input type="checkbox"/> | <input type="checkbox"/> |                          |   |                               |
|          |  | Dingiswayo     | Proclaimed Roads                        | State of the proclaimed roads                                |                                     |               |                          |                          |                          |                          |                          |   |                               |
|          |  | Nyulula        |   | Poor   | <input checked="" type="checkbox"/> | Fair          | <input type="checkbox"/> | Good                     | <input type="checkbox"/> | <input type="checkbox"/> |                          |   |                               |
|          |  | Masibambane    | Community Halls                         | TRC  |                                     |               |                          |                          |                          |                          | Hili-hili                | SIGNATURE   |                               |
|          |  | Qwanguleni     | Dipping Tanks                           | 1  |                                     |               |                          |                          |                          |                          |                          |   |                               |
|          |  | Sidutyini      | Stock Dams                              | NO   |                                     |               |                          |                          |                          |                          | Nofotyto                 |   |                               |
|          |  | Qolweni        | LED Programmes                          | Select number of LED programmes in the ward                  |                                     |               |                          |                          |                          |                          |                          |   |                               |
|          |  |                |   | Farming  | <input type="checkbox"/>            | 3             | Tourism/Heritage         | <input type="checkbox"/> | 3                        | Arts and Crafts          |                          |   | <input type="checkbox"/>      |
|          |  | Bolani         | Schools                                 | Select number of schools in the ward                         |                                     |               |                          |                          |                          |                          |                          |   |                               |
|          |  | Gedudu         |   | Primary  | <input type="checkbox"/>            | 6             | Junior Secondary         | <input type="checkbox"/> | 8                        | High School              | <input type="checkbox"/> |   |                               |
|          |  | Ngcisininde    | Clinics                                 | Select type of clinic  |                                     |               |                          |                          |                          |                          |                          | Polar Part to Siyabulela                            | DATE CONFIRMED<br><br>02-2022 |
|          |  | Nquma          |   | Permanent Structure  | <input type="checkbox"/>            | Mobile Clinic | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |   |                               |
|          |  |                | Mode of transport                       | Select mode of transport                                     |                                     |               |                          |                          |                          |                          |                          |   |                               |
|          |  |                |   | Buses  | <input type="checkbox"/>            | Taxis/bakkies | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |   |                               |
|          |  |                | Sport Fields                            | Somlotha facility  |                                     |               |                          |                          |                          |                          |                          |   |                               |
|          | Early Childhood Development Centres (Crèche's) | yes            |   |  |                                     |               |                          |                          |                          |                          |                          |   |                               |

**2022-2027 FINAL IDP**

| 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                                   | 10   | Community Hall<br><br>Access Road<br>Mission- Lower Nomaheya<br><br>Electricity water newtown to Bhongweni<br><br>Clinic & farming support programmes<br><br>Youth Development | INITIALS AND SURNAME<br><br>Cllr. Xolisa Innocent Pupuma<br><br>SIGNATURE<br><br>DATE COONFIRMED<br>02- 2022 |                                     |                      |                          |                 |
|          |  | Kunene         | Sanitation                              | 12   |  |  |                                     |                      |                          |                 |
|          |  | Esikolweni     | Electricity                             | 11   |  |  |                                     |                      |                          |                 |
|          |  | Nkqayi         | Housing                                 | N Housing  |  |  |                                     |                      |                          |                 |
|          |  | Mngcangathelo  | Access Roads                            | <b>State of the access roads</b>                             |  |  |                                     |                      |                          |                 |
|          |  | Mjayezi        |   | Poor   |  |  | <input checked="" type="checkbox"/> | Fair                 | <input type="checkbox"/> | Good            |
|          |  | Toboyi         | Proclaimed Roads                        | <b>State of the proclaimed roads</b>                         |  |  |                                     |                      |                          |                 |
|          |  | Nomaheya       |   | Poor   |  |  | <input checked="" type="checkbox"/> | Fair                 | <input type="checkbox"/> | Good            |
|          |  | Mirrerees      | Community Halls                         | No Community Hall  |  |  |                                     |                      |                          |                 |
|          |  | Lower Nomaheya | Dipping Tanks                           | 3  |  |  |                                     |                      |                          |                 |
|          |  | Bhongweni      | Stock Dams                              | none   |  |  |                                     |                      |                          |                 |
|          |  | Newtown        | LED Programmes                          | <b>Select number of LED programmes in the ward</b>           |  |  |                                     |                      |                          |                 |
|          |  |                |   | Farming  |  |  | 0                                   | Tourism/<br>Heritage | 0                        | Arts and Crafts |
|          |  |                | Schools                                 | <b>Select number of schools in the ward</b>                  |  |  |                                     |                      |                          |                 |
|          |  |                |   | Primary  |  |  | 1<br>0                              | Junior Secondary     | 1                        | High School     |
|          |  |                | Clinics                                 | <b>Select type of clinic</b>                                 |  |  |                                     |                      |                          |                 |
|          |  |                |   | Permanent Structure  |  |  | <input type="checkbox"/>            | Mobile Clinic        | <input type="checkbox"/> | 0               |
|          |  |                | Mode of transport                       | <b>Select mode of transport</b>                              |  |  |                                     |                      |                          |                 |
|          |  |                |   | Buses  |  |  | <input type="checkbox"/>            | Taxis                | <input type="checkbox"/> | 0               |
|          |  |                | Sport Fields                            | 1  |  |  |                                     |                      |                          |                 |
|          | Early Childhood Development Centres (Crèche's) | 0              |   |  |  |  |                                     |                      |                          |                 |

**2022-2027 FINAL IDP**

| 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   |          | Water                                   |   | Water                 | INITIALS AND SURNAME Cllr. Lunga Dyantyi |                |
|          |  |          | Sanitation                              |   |                       |  |                |
|          |  |          | Electricity                             |   |                       |  | Electricity    |
|          |  |          | Housing                                 |   |                       |  | Access roads   |
|          |  |          | Access Roads                            | State of the access roads   |                       |  | Housing        |
|          |  |          |   | Poor <input type="checkbox"/> Fair <input type="checkbox"/> Good <input type="checkbox"/>                           |                       |  | Community hall |
|          |  |          | Proclaimed Roads                        | State of the proclaimed roads   |                       |  | Community hall |
|          |  |          |   | Poor <input type="checkbox"/> Fair <input type="checkbox"/> Good <input type="checkbox"/>                           |                       |  | electricity    |
|          |  |          | Community Halls                         |   |                       |  | Access Road    |
|          |  |          | Dipping Tanks                           |   |                       |  |                |
|          |  |          | Stock Dams                              |   |                       |  |                |
|          |  |          | LED Programmes                          | Select number of LED programmes in the ward   |                       |  |                |
|          |  |          |   | Farming <input type="checkbox"/> Tourism/Heritage <input type="checkbox"/> Arts and Crafts <input type="checkbox"/> |                       |  |                |
|          |  |          | Schools                                 | Select number of schools in the ward  |                       |  |                |
|          |  |          |   | Primary 10 <input type="checkbox"/> Junior Secondary <input type="checkbox"/> High School <input type="checkbox"/>  |                       |  |                |
|          |  |          | Clinics                                 | Select type of clinic   |                       |  |                |
|          |  |          |   | Permanent Structure <input type="checkbox"/> Mobile Clinic <input type="checkbox"/>                                 |                       |  |                |
|          |  |          | Mode of transport                       | Select mode of transport  |                       |  |                |
|          |  |          |   | Buses <input type="checkbox"/> Taxis <input type="checkbox"/>   |                       |  |                |
|          |  |          | Sport Fields                            | Nil   |                       |  |                |
|          | Early Childhood Development Centres (Crèche's) | 6        |   |   |                       |  |                |

**2022-2027 FINAL IDP**

| 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                                   | 3  | Mahlubini access road<br><br>Kotane community hall<br><br>Kotane access road | INITIALS AND SURNAME   |                          |                |
|          |  | Mahlubini                       | Sanitation                              | All wards  |  |                        |                          |                |
|          |  | Ngxalawe                        | Electricity                             | W'Ongalethu  |  |                        |                          |                |
|          |  |                                 | Housing                                 |  |  |                        |                          |                |
|          |  | Njekeni, Siqithini, Jekezi      | Access Roads                            | <b>State of the access roads</b>                             |  |                        | Sigithini community hall | SIGNATURE      |
|          |  | Nkanini, Gubevu                 |   | Poor   | <input checked="" type="checkbox"/>  | Fair                   |                          |                |
|          |  | Sautana, Ndede, Busina          | Proclaimed Roads                        | <b>State of the proclaimed roads</b>                         |  |                        | Sigithini Clinic         | V Nkehle       |
|          |  | Upper Kotana                    |   | Poor   | <input checked="" type="checkbox"/>  | Fair                   |                          |                |
|          |  | Mbangweni                       | Community Halls                         | Ntsheshe construction is on site                             |  |                        | Maseleni access road     | DATE CONFIRMED |
|          |  | Maseleni                        | Dipping Tanks                           | 1  |  |                        |                          |                |
|          |  | Shlabeni                        | Stock Dams                              | All ward   |  |                        |                          |                |
|          |  | Siqithin                        | LED Programmes                          | <b>Select number of LED programmes in the ward</b>           |  |                        |                          |                |
|          |  |                                 |   | Farming  | <input checked="" type="checkbox"/>  | Tourism/Heritage       |                          |                |
|          |  | Wongalethu                      | Schools                                 | <b>Select number of schools in the ward</b>                  |  |                        |                          |                |
|          |  |                                 |   | Primary  |  | Junior Secondary       |                          |                |
|          |  | Simeliyane                      | Clinics                                 | <b>Select type of clinic</b>                                 |  |                        |                          |                |
|          |  |                                 |   | Permanent Structure  |  | 2                      |                          |                |
|          | Mode of transport                              | <b>Select mode of transport</b> |   |  |  |                        |                          |                |
|          |  | Buses                           |   |  |  |                        | Taxis                    |                |
|          | Sport Fields                                   | 1                               |   |  |  |                        |                          |                |
|          | Early Childhood Development Centres (Crèche's) | nil                             |   |  |  |                        |                          |                |

2022-2027 FINAL IDP

| 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   |   |                      |   |                 |
|----------|--|---------------------------------|---|--|--|--|---|----------------------|---|-----------------|
| 20       | 7403   | Mtebele                         | Water                                   | Zingqayi TngaMzantsi Mpeta                                   | Bridge between ndela and Zingqayi<br><br>Roads : Jan Nomjana kotana<br>Luxhomo Zingqayi<br><br>Electricity : Whole Ward<br><br>Water : Zingqayi luxhomo, mpeta mzantsi | <b>INITIALS AND SURNAME</b><br><br>Cllr. Kwandiswa Gobeni<br><br><b>SIGNATURE</b><br><br><b>DATE CONFIRMED</b><br><br>01- 2022 |   |                      |   |                 |
|          |  | Sihlabeni                       | Sanitation                              | 5  |  |  |   |                      |   |                 |
|          |  | Qima                            | Electricity                             | 9  |  |  |   |                      |   |                 |
|          |  | Kotane stishin                  | Housing                                 |  |  |  |   |                      |   |                 |
|          |  | Kotane nomjana                  | Access Roads                            | <b>State of the access roads</b>                             |  |  |   |                      |   |                 |
|          |  | Lusuthu                         |   | Poor   |  |  | 1 | Fair                 | x | Good            |
|          |  | Zingqayi                        | Proclaimed Roads                        | <b>State of the proclaimed roads</b>                         |  |  |   |                      |   |                 |
|          |  |                                 |   | Poor   |  |  | x | Fair                 |   | Good            |
|          |  |                                 | Community Halls                         |  |  |  |   |                      |   |                 |
|          |  |                                 | Dipping Tanks                           |  |  |  |   |                      |   |                 |
|          |  |                                 | Stock Dams                              |  |  |  |   |                      |   |                 |
|          |  |                                 | LED Programmes                          | <b>Select number of LED programmes in the ward</b>           |  |  |   |                      |   |                 |
|          |  |                                 |   | Farming  |  |  |   | Tourism/<br>Heritage |   | Arts and Crafts |
|          |  |                                 | Schools                                 | <b>Select number of schools in the ward</b>                  |  |  |   |                      |   |                 |
|          |  |                                 |   | Primary  |  |  | x | Junior Secondary     | 4 | High School     |
|          |  |                                 | Clinics                                 | <b>Select type of clinic</b>                                 |  |  |   |                      |   |                 |
|          |  |                                 |   | Permanent Structure  |  |  |   | Mobile Clinic        |   |                 |
|          | Mode of transport                              | <b>Select mode of transport</b> |   |  |  |  |   |                      |   |                 |
|          |  | Buses                           |   | 1  | Taxis  |  | 9 |                      |   |                 |
|          | Sport Fields                                   |                                 |   |  |  |  |   |                      |   |                 |
|          | Early Childhood Development Centres (Crèche's) |                                 | 1                                       |  |  |  |   |                      |   |                 |

2022-2027 FINAL IDP

| 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  |  | Building Housing                       | INITIALS AND SURNAME<br><br>Cllr. Tandikaya G. Ntshonga |            |                      |  |             |   |                 |
|          |            |          | Sanitation                                     |  |  |   |            |                      |  |             |   |                 |
|          |            |          | Electricity                                    |  |  |   |            |                      |  |             |   |                 |
|          |            |          | Housing  |  |  |   |            |                      |  |             |   |                 |
|          |            |          | Access Roads                                   | State of the access roads                                    |  |   |            |                      |  |             |   |                 |
|          |            |          |  | Poor   |  |   |            | Fair                 |  | Good        |   |                 |
|          |            |          |  |  |  |   |            |                      |  |             |   |                 |
|          |            |          | Proclaimed Roads                               | State of the proclaimed roads                                |  |   |            |                      |  |             |   |                 |
|          |            |          |  | Poor   |  |   |            | Fair                 |  | Good        |   |                 |
|          |            |          | Community Halls                                |  |  |   |            |                      | Access Roads Zingcuka to Mtawelanga<br>&<br>Kwayimani to Rhadu |             |   |                 |
|          |            |          | Dipping Tanks                                  |  |  |   |            |                      |  |             |   |                 |
|          |            |          | Stock Dams                                     |  |  |   |            |                      |  |             |   |                 |
|          |            |          | LED Programmes                                 | Select number of LED programmes in the ward                  |  |   |            |                      |  |             |   |                 |
|          |            |          |  | Farming  |  |   |            | Tourism/<br>Heritage |  |             |   | Arts and Crafts |
|          |            |          | Schools  | Select number of schools in the ward                         |  |   |            |                      |  |             |   |                 |
|          |            |          |  | Primary  |  |   |            | Junior Secondary     | x  | High School | x |                 |
|          |            |          | Clinics  | Select type of clinic  |  |   |            |                      |  |             |   |                 |
|          |            |          |  | Permanent Structure  |  |   |            | x                    | Mobile Clinic  |             |   |                 |
|          |            |          | Mode of transport                              | Select mode of transport                                     |  |   |            |                      |  |             |   |                 |
|          |            |          |  | Buses  |  | Taxis/Bakkie  |            | x                    |  |             |   |                 |
|          |            |          | Sport Fields                                   |  |  |   | Stock Dams | SIGNATURE            |  |             |   |                 |
|          |            |          | Early Childhood Development Centres (Crèche's) |  |  |   |            |                      |  |             |   |                 |
|          |            |          |  |  | Mgcwe school junior                    | DATE CONFIRMED<br><br>01-2022                           |            |                      |  |             |   |                 |
|          |            |          |  |  | Mobile Clinic<br>Emgcwe and Hlobo area |   |            |                      |  |             |   |                 |

2022-2027 FINAL IDP

| 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                                   | N/A  | Water<br><br>Roads<br><br>Dams<br><br>Agricultur<br><br>Electricity | INITIALS AND SURNAME<br><br>Cllr. Zakhele Edward Kwaza |                                     |                                     |                          |                                     |
|          |  | Raladiya    | Sanitation                              | N/A  |   |  |                                     |                                     |                          |                                     |
|          |  | Njingqi     | Electricity                             | N/A  |   |  |                                     |                                     |                          |                                     |
|          |  | Rhosheni    | Housing                                 |  |   |  |                                     |                                     |                          |                                     |
|          |  | Milwa       | Access Roads                            | <b>State of the access roads</b>                             |   |  |                                     |                                     |                          |                                     |
|          |  | Masaleleni  |   | Poor   |   |  | <input checked="" type="checkbox"/> | Fair                                | <input type="checkbox"/> | Good                                |
|          |  | Zwelandile  | Proclaimed Roads                        | <b>State of the proclaimed roads</b>                         |   |  |                                     |                                     |                          |                                     |
|          |  | tyhila      |   | Poor   |   |  | <input checked="" type="checkbox"/> | Fair                                | <input type="checkbox"/> | Good                                |
|          |  | KuNotyekile | Community Halls                         | N/A  |   |  |                                     |                                     |                          |                                     |
|          |  | Tshona      | Dipping Tanks                           | Damaged  |   |  |                                     |                                     |                          |                                     |
|          |  | Mhodi       | Stock Dams                              | N/A  |   |  |                                     |                                     |                          |                                     |
|          |  | Lamla       | LED Programmes                          | <b>Select number of LED programmes in the ward</b>           |   |  |                                     |                                     |                          |                                     |
|          |  |             |   | Farming  |   | <input checked="" type="checkbox"/>                    | Tourism/Heritage                    | <input type="checkbox"/>            | Arts and Crafts          | <input type="checkbox"/>            |
|          |  | Busila      | Schools                                 | <b>Select number of schools in the ward</b>                  |   |  |                                     |                                     |                          |                                     |
|          |  | Kunkanga    |   | Primary  |   | <input checked="" type="checkbox"/>                    | Junior Secondary                    | <input checked="" type="checkbox"/> | High School              | <input checked="" type="checkbox"/> |
|          |  | Mazikhanye  | Clinics                                 | <b>Select type of clinic</b>                                 |   |  |                                     |                                     |                          |                                     |
|          |  | Mathole     |   | Permanent Structure  |   | <input type="checkbox"/>                               | Mobile Clinic                       | <input checked="" type="checkbox"/> |                          |                                     |
|          |  | Jama        | Mode of transport                       | <b>Select mode of transport</b>                              |   |  |                                     |                                     |                          |                                     |
|          |  | Mgalakanqa  |   | Buses  |   | <input type="checkbox"/>                               | Taxis/Bakkies                       | <input checked="" type="checkbox"/> |                          |                                     |
|          |  |             | Sport Fields                            | Need upgrade   |   |  |                                     |                                     |                          |                                     |
|          | Early Childhood Development Centres (Crèche's) | N/A         |   |  |   |  |                                     |                                     |                          |                                     |
|          |  |             |   |  | DATE CONFIRMED<br><br>01-2022                                       |  |                                     |                                     |                          |                                     |



2022-2027 FINAL IDP

| 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                                   | Qengweni,mzantsi & Noedani                                   |                                  | Electricity                         | INITIALS AND SURNAME<br><br>Cllr. Xabiso Leon Mjamba |                                     |                          |                                     |
|          |  | Mangweni   | Sanitation                              |  |                                  |                                     |  |                                     |                          |                                     |
|          |  | All Villages   | Electricity                             | 5 Mangweni,TekoFihla,ncedani Rwantsna ,Dongqweni             |                                  |                                     |  |                                     |                          |                                     |
|          |  | Rwantsna   | Housing                                 | no   |                                  |                                     |  |                                     |                          |                                     |
|          |  | Nkondwane  | Access Roads                            | <b>State of the access roads</b>                             |                                  |                                     |  |                                     |                          |                                     |
|          |  | Tutura   |   | Poor   |                                  | <input checked="" type="checkbox"/> |  | Fair                                | <input type="checkbox"/> | Good                                |
|          |  | Qobo-qobo  | Proclaimed Roads                        | <b>State of the proclaimed roads</b>                         |                                  |                                     |  |                                     |                          |                                     |
|          |  | Sazile Tioyo Soga  |   | Poor   |                                  | <input checked="" type="checkbox"/> |  | Fair                                | <input type="checkbox"/> | Good                                |
|          |  |  | Community Halls                         |  |                                  |                                     |  |                                     |                          |                                     |
|          |  |  | Dipping Tanks                           | Qobo-qobo  |                                  |                                     |  |                                     |                          |                                     |
|          |  |  | Stock Dams                              | mtonjen  |                                  |                                     |  |                                     |                          |                                     |
|          |  |  | LED Programmes                          | <b>Select number of LED programmes in the ward</b>           |                                  |                                     |  |                                     |                          |                                     |
|          |  |  |   | Farming  |                                  | <input checked="" type="checkbox"/> | Tourism/Heritage                                     | <input checked="" type="checkbox"/> | Arts and Crafts          | <input checked="" type="checkbox"/> |
|          |  |  | Schools                                 | <b>Select number of schools in the ward</b>                  |                                  |                                     |  |                                     |                          |                                     |
|          |  |  |   | Primary  |                                  | <input type="checkbox"/>            | Junior Secondary                                     | 2                                   | High School              | 1                                   |
|          |  |  | Clinics                                 | <b>Select type of clinic</b>                                 |                                  |                                     |  |                                     |                          |                                     |
|          |  |  |   | Permanent Structure  |                                  | <input checked="" type="checkbox"/> | Mobile Clinic  | <input type="checkbox"/>            |                          |                                     |
|          | Mode of transport                              | <b>Select mode of transport</b>                          |   |  |                                  |                                     |  |                                     |                          |                                     |
|          |  | Buses  | <input type="checkbox"/>                | Taxis  | <input type="checkbox"/>         |                                     |  |                                     |                          |                                     |
|          | Sport Fields                                   | no   |   |  |                                  |                                     |  |                                     |                          |                                     |
|          | Early Childhood Development Centres (Crèche's) | 9 mangweni.Nkondwane,Tutura,rwantsana,qobo-qobo mtonjeni |   |  |                                  |                                     |  |                                     |                          |                                     |
|          |  |  |   |  | Roads : sigingqini to Rhwantsane | SIGNATURE                           |  |                                     |                          |                                     |
|          |  |  |   |  | Community Hall                   |                                     |  |                                     |                          |                                     |
|          |  |  |   |  | Stock Dams                       | DATE CONFIRMED<br><br>01-2022       |  |                                     |                          |                                     |

2022-2027 FINAL IDP

| 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                                   |  | Access road-Mkhonkotho,jojweni to school gaba, Qumbulwana<br><br>Mthonjeni Teko kona maku JSS to sehost<br><br>Community Hall all ward<br><br>Clinic Teko springs<br><br>Access Roads, Housing Bridges Dipping,Dams | INITIALS AND SURNAME<br><br>Cllr. Mphuthumi Ntsali<br><br>SIGNATURE<br><br>DATE CONFIRMED 01- 2022 |   |                      |  |                 |  |
|          |  |          | Sanitation                              |  |   |  |   |                      |  |                 |  |
|          |  |          | Electricity                             |  |   |  |   |                      |  |                 |  |
|          |  |          | Housing                                 |  |   |  |   |                      |  |                 |  |
|          |  |          | Access Roads                            | State of the access roads                                    |   |  |   |                      |  |                 |  |
|          |  |          |   | Poor x   |   |  | 5 | Fair                 |  | Good            |  |
|          |  |          | Proclaimed Roads                        | State of the proclaimed roads                                |   |  |   |                      |  |                 |  |
|          |  |          |   | Poor   |   |  | 2 | Fair                 |  | Good            |  |
|          |  |          | Community Halls                         | No community halls   |   |  |   |                      |  |                 |  |
|          |  |          | Dipping Tanks                           | N/A  |   |  |   |                      |  |                 |  |
|          |  |          | Stock Dams                              | N/A  |   |  |   |                      |  |                 |  |
|          |  |          | LED Programmes                          | Select number of LED programmes in the ward                  |   |  |   |                      |  |                 |  |
|          |  |          |   | Farming  |   |  | 2 | Tourism/<br>Heritage |  | Arts and Crafts |  |
|          |  |          | Schools                                 | Select number of schools in the ward                         |   |  |   |                      |  |                 |  |
|          |  |          |   | Primary  |   |  | 9 | Junior Secondary     |  | High School     |  |
|          |  |          | Clinics                                 | Select type of clinic  |   |  |   |                      |  |                 |  |
|          |  |          |   | Permanent Structure  |   |  |   | Mobile Clinic        |  |                 |  |
|          |  |          | Mode of transport                       | Select mode of transport                                     |   |  |   |                      |  |                 |  |
|          |  |          |   | Buses  |   |  |   | Taxis                |  |                 |  |
|          |  |          | Sport Fields                            | But not yet finished   |   |  |   |                      |  |                 |  |
|          | Early Childhood Development Centres (Crèche's) |          |   |  |   |  |   |                      |  |                 |  |

2022-2027 FINAL IDP

| 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                                   | Poor   |                       | Ngunduza Access Road      | INITIALS AND SURNAME<br><br>Cllr. Vuyani Jackie Gazi |   |                                     |   |
|          |  | Mcotama  | Sanitation                              | All  |                       |                           |  |   |                                     |   |
|          |  | Centuli  | Electricity                             | One mahlathi   |                       | Mndundu Access road       |  |   |                                     |   |
|          |  | Kabakazi | Housing                                 | No one   |                       |                           |  |   |                                     |   |
|          |  |          | Access Roads                            | <b>State of the access roads</b>                             |                       |                           |  |   |                                     |   |
|          |  |          | Poor                                    | <input checked="" type="checkbox"/> Fair                     |                       |                           | <input type="checkbox"/> Good                        |   |                                     |   |
|          |  |          | Proclaimed Roads                        | <b>State of the proclaimed roads</b>                         |                       |                           |  |   |                                     |   |
|          |  |          | Poor                                    | <input checked="" type="checkbox"/> Fair                     |                       |                           | <input type="checkbox"/> Good                        |   |                                     |   |
|          |  |          | Community Halls                         | One Khabakazi  |                       | Mahlathini community hall | SIGNATURE  |   |                                     |   |
|          |  |          | Dipping Tanks                           | Three  |                       |                           |  |   |                                     |   |
|          |  |          | Stock Dams                              | None   |                       | Centuli Clinic            |  |   |                                     |   |
|          |  |          | LED Programmes                          | <b>Select number of LED programmes in the ward</b>           |                       |                           |  |   |                                     |   |
|          |  |          |   | Farming  |                       | Tourism/Heritage          | <input checked="" type="checkbox"/> Arts and Crafts  | 2   |                                     |   |
|          |  |          | Schools                                 | <b>Select number of schools in the ward</b>                  |                       |                           | DATE CONFIRMED                                       |   |                                     |   |
|          |  |          |   | Primary  |                       |                           |  | 1   | Junior Secondary                    | 2 |
|          |  |          | Clinics                                 | <b>Select type of clinic</b>                                 |                       |                           | 01-2022  |   |                                     |   |
|          |  |          |   | Permanent Structure  |                       |                           |  | <input checked="" type="checkbox"/> Mobile Clinic | <input checked="" type="checkbox"/> |   |
|          |  |          | Mode of transport                       | <b>Select mode of transport</b>                              |                       |                           |  |   |                                     |   |
|          |  | Buses    | 2                                       | Taxis  | 0                     |                           |  |   |                                     |   |
|          | Sport Fields                                   | Nil      | Ndoqa sport field                       |  |                       |                           |  |   |                                     |   |
|          | Early Childhood Development Centres (Crèche's) | One      |   |  |                       |                           |  |   |                                     |   |

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| WARD NO. | POPULATION                                     | VILLAGES  | SERVICES CURRENTLY ACCESSED IN THE WARD | HOW MANY VILLAGES THAT HAVE ACCESS TO THE SERVICES OR SELECT | TOP 5 WARD PRIORITIES  | CONFIRMED BY WARD CLLR   |                                     |                  |                          |                                     |
|----------|--|-----------|---|--|--|--|-------------------------------------|------------------|--------------------------|-------------------------------------|
| 26       | 10489  | Macibe    | Water                                   | 3  | Nibe to zingwabile access road<br><br>Vusani Ntilini<br><br>Qolweni<br><br>Access road<br><br>Community hall x 3<br><br>Dipping tanks<br><br>Stock dams<br><br>Farming<br><br>Clinic | INITIALS AND SURNAME<br><br>Cllr. Bukiwe Zondani<br><br>SIGNATURE<br><br>DATE CONFIRMED<br><br>01-2022 |                                     |                  |                          |                                     |
|          |  | Ntilini   | Sanitation                              | All  |  |  |                                     |                  |                          |                                     |
|          |  | Nkente    | Electricity                             | 5  |  |  |                                     |                  |                          |                                     |
|          |  | Sintsana  | Housing                                 | No   |  |  |                                     |                  |                          |                                     |
|          |  | Nxaxo     | Access Roads                            | <b>State of the access roads</b>                             |  |  |                                     |                  |                          |                                     |
|          |  | Ezingcuka |   | Poor   |  |  | <input checked="" type="checkbox"/> | Fair             | <input type="checkbox"/> | Good                                |
|          |  |           | Proclaimed Roads                        | <b>State of the proclaimed roads</b>                         |  |  |                                     |                  |                          |                                     |
|          |  |           |   | Poor   |  |  | <input checked="" type="checkbox"/> | Fair             | <input type="checkbox"/> | Good                                |
|          |  |           | Community Halls                         | No   |  |  |                                     |                  |                          |                                     |
|          |  |           | Dipping Tanks                           | No   |  |  |                                     |                  |                          |                                     |
|          |  |           | Stock Dams                              | No   |  |  |                                     |                  |                          |                                     |
|          |  |           | LED Programmes                          | <b>Select number of LED programmes in the ward</b>           |  |  |                                     |                  |                          |                                     |
|          |  |           |   | Farming  |  |  | <input type="checkbox"/>            | Tourism/Heritage | <input type="checkbox"/> | Arts and Crafts                     |
|          |  |           | Schools                                 | <b>Select number of schools in the ward</b>                  |  |  |                                     |                  |                          |                                     |
|          |  |           |   | Primary  |  |  | 3                                   | Junior Secondary | 6                        | High School                         |
|          |  |           | Clinics                                 | <b>Select type of clinic</b>                                 |  |  |                                     |                  |                          |                                     |
|          |  |           |   | Permanent Structure  |  |  | <input type="checkbox"/>            | 4                | Mobile Clinic            | <input checked="" type="checkbox"/> |
|          |  |           | Mode of transport                       | <b>Select mode of transport</b>                              |  |  |                                     |                  |                          |                                     |
|          |  |           |   | Buses  |  |  | <input type="checkbox"/>            | x                | Taxis                    | <input type="checkbox"/>            |
|          |  |           | Sport Fields                            |  |  |  |                                     |                  |                          |                                     |
|          | Early Childhood Development Centres (Crèche's) |           |   |  |  |  |                                     |                  |                          |                                     |

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| WARD NO. | POPULATION | VILLAGES     | SERVICES CURRENTLY ACCESSED IN THE WARD | HOW MANY VILLAGES THAT HAVE ACCESS TO THE SERVICES OR SELECT | TOP 5 WARD PRIORITIES   | CONFIRMED BY WARD CLLR  |  |                  |  |                 |
|----------|------------|--------------|---|--|---|---|--|------------------|--|-----------------|
| 27       | 9460       | Ward 27      | Water                                   | Yes all except maqoma & nobuswati                            | <div data-bbox="1727 236 2011 459"> <p>Access Road</p> <p>Enyinezelo</p> <p>Shelwana</p> <p>Xhibeni</p> <p>Gqwara Gcina &amp; Gqola</p> </div> <div data-bbox="1727 459 2011 727"> <p>Water</p> <p>Gcina area</p> <p>Gqunqe</p> <p>Lusizi</p> <p>Diko</p> <p>Cebe &amp; fihlani</p> </div> <div data-bbox="1727 727 2011 1142"> <p>Dipping Tnk &amp; stock dams</p> <p>Community hall</p> <p>Cebe</p> <p>Gqunqe</p> <p>Gcina</p> </div> <div data-bbox="1727 1142 2011 1324"> <p>Mail with police station &amp; saterlites</p> </div> | <p><b>INITIALS AND SURoNAME</b></p> <p>Cllr. Tamsanqa J.J. Mdui</p> |  |                  |  |                 |
|          |            | Zalu village | Sanitation                              | Yes all  |   |   |  |                  |  |                 |
|          |            | gqunqe       | Electricity                             | All  |   |   |  |                  |  |                 |
|          |            | Nyiwezelo    | Housing                                 | No   |   |   |  |                  |  |                 |
|          |            | Xhibeni      | Access Roads                            | <b>State of the access roads</b>                             |   |   |  |                  |  |                 |
|          |            | Maqoma       |   | Poor   |   |   | <input checked="checked" type="checkbox"/> | Fair             | <input type="checkbox"/>                   | Good            |
|          |            | Singeni      | Proclaimed Roads                        | <b>State of the proclaimed roads</b>                         |   |   |  |                  |  |                 |
|          |            | Dolweni      |   | Poor   |   |   | <input checked="checked" type="checkbox"/> | Fair             | <input type="checkbox"/>                   | Good            |
|          |            | Mazepha      | Community Halls                         | None   |   |   |  |                  |  |                 |
|          |            | Manyube      | Dipping Tanks                           | 9/23   |   |   |  |                  |  |                 |
|          |            | Diko         | Stock Dams                              | 5/23   |   |   |  |                  |  |                 |
|          |            | Lusizi       | LED Programmes                          | <b>Select number of LED programmes in the ward</b>           |   |   |  |                  |  |                 |
|          |            |              |   | Farming  |   |   | <input checked="checked" type="checkbox"/> | Tourism/Heritage | <input checked="checked" type="checkbox"/> | Arts and Crafts |
|          |            | Fihlani      | Schools                                 | <b>Select number of schools in the ward</b>                  |   |   |  |                  |  |                 |
|          |            |              |   | Primary  |   |   | <input checked="checked" type="checkbox"/> | Junior Secondary | <input checked="checked" type="checkbox"/> | High School     |
|          |            | Mtwaku       | Clinics                                 | <b>Select type of clinic</b>                                 |   |   |  |                  |  |                 |
|          |            |              |   | Permanent Structure  |   |   | <input checked="checked" type="checkbox"/> | Mobile Clinic    | <input type="checkbox"/>                   | 0               |
|          |            | Ngcota       | Mode of transport                       | <b>Select mode of transport</b>                              |   |   |  |                  |  |                 |
|          |            |              |   | Buses  |   |   | <input type="checkbox"/>                   | Taxis            | <input type="checkbox"/>                   |                 |
|          |            | Mngunkowa    | Sport Fields                            | None   |   |   |  |                  |  |                 |
|          |            | Gqola        |   |  |   |   |  |                  |  |                 |
|          |            |              |   |  |   |   |  |                  |  |                 |
|          |            |              |   |  |   |   |  |                  |  |                 |
|          |            |              |   |  |   |   |  |                  |  |                 |
|          |            |              |   |  |   |   |  |                  |  |                 |

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|  |  |  |  |            |  |  |
|--|--|--|--|------------|--|--|
|  |  |  | Early Childhood Development Centres (Crèche's) | 4 villages |  |  |
|--|--|--|--|------------|--|--|

| 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                                   | 1  | Ngcizele access Road<br>Electricity<br>Water<br>Khobonqaba water Roads and bridge<br>Nxanxa Access Roads & water<br>Khantolo Water and roads<br>Ngqusi: water, Access Road Ncerana-water, roads and bridge | <b>INITIALS AND SURNAME</b><br><br>Cllr. Phumzile Michael Mbovane<br><br><b>SIGNATURE</b><br><br><b>DATE CONFIRMED</b><br>10-2022 |  |                      |  |                 |
|          |  | Khobonqaba                      | Sanitation                              | 6  |  |   |  |                      |  |                 |
|          |  | Nxanxa                          | Electricity                             | 6  |  |   |  |                      |  |                 |
|          |  | Nquasi                          | Housing                                 | Nil  |  |   |  |                      |  |                 |
|          |  | Ncerana                         | Access Roads                            | <b>State of the access roads</b>                             |  |   |  |                      |  |                 |
|          |  | Khantolo                        |   | Poor   |  |   |  | Fair                 |  | Good            |
|          |  |                                 | Proclaimed Roads                        | <b>State of the proclaimed roads</b>                         |  |   |  |                      |  |                 |
|          |  |                                 |   | Poor   |  |   |  | Fair                 |  | Good            |
|          |  |                                 | Community Halls                         | N/A  |  |   |  |                      |  |                 |
|          |  |                                 | Dipping Tanks                           | 4 Village  |  |   |  |                      |  |                 |
|          |  |                                 | Stock Dams                              | N/A  |  |   |  |                      |  |                 |
|          |  |                                 | LED Programmes                          | <b>Select number of LED programmes in the ward</b>           |  |   |  |                      |  |                 |
|          |  |                                 |   | Farming  |  |   |  | Tourism/<br>Heritage |  | Arts and Crafts |
|          |  |                                 | Schools                                 | <b>Select number of schools in the ward</b>                  |  |   |  |                      |  |                 |
|          |  |                                 |   | Primary  |  |   |  | Junior Secondary     |  | High School     |
|          |  |                                 | Clinics                                 | <b>Select type of clinic</b>                                 |  |   |  |                      |  |                 |
|          |  |                                 |   | Permanent Structure  |  |   |  | Mobile Clinic        |  |                 |
|          | Mode of transport                              | <b>Select mode of transport</b> |   |  |  |   |  |                      |  |                 |
|          |  | Buses                           |   | Taxis  | x  |   |  |                      |  |                 |
|          | Sport Fields                                   |                                 |   |  |  |   |  |                      |  |                 |
|          | Early Childhood Development Centres (Crèche's) |                                 |   |  |  |   |  |                      |  |                 |

2022-2027 FINAL IDP

| 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                                   | Nontshing  |   | Chwebeni access road          | INITIALS AND SURNAME<br><br>Cllr. M. Highway Tangana |
|          |  | Mjo           | Sanitation                              | 5  |   |                               |  |
|          |  | Nontshinga    | Electricity                             | 5  |   |                               |  |
|          |  | Kei Farm      | Housing                                 | N/A  |   |                               |  |
|          |  | Qolora by Sea | Access Roads                            | <b>State of the access roads</b>   |   |                               |  |
|          |  |               |   | Poor <input type="checkbox"/> Fair <input checked="" type="checkbox"/> Good <input type="checkbox"/>                               |   |                               |  |
|          |  |               | Proclaimed Roads                        | <b>State of the proclaimed roads</b>   |   |                               |  |
|          |  |               |   | Poor <input type="checkbox"/> Fair <input checked="" type="checkbox"/> Good <input type="checkbox"/>                               |   |                               |  |
|          |  |               | Community Halls                         | N/A  |   |                               |  |
|          |  |               | Dipping Tanks                           | 3  |   |                               |  |
|          |  |               | Stock Dams                              | 3 but Poor condition   |   |                               |  |
|          |  |               | LED Programmes                          | <b>Select number of LED programmes in the ward</b>   |   |                               |  |
|          |  |               |   | Farming <input type="checkbox"/> Tourism/<br>Heritage <input type="checkbox"/> Arts and Crafts <input checked="" type="checkbox"/> |   |                               |  |
|          |  |               | Schools                                 | <b>Select number of schools in the ward</b>  |   |                               |  |
|          |  |               |   | Primary <input type="checkbox"/> Junior Secondary <input type="checkbox"/> 9 High School <input type="checkbox"/>                  |   |                               |  |
|          |  |               | Clinics                                 | <b>Select type of clinic</b>   |   |                               |  |
|          |  |               |   | Permanent Structure <input type="checkbox"/> Mobile Clinic <input checked="" type="checkbox"/>                                     |   |                               |  |
|          |  |               | Mode of transport                       | <b>Select mode of transport</b>  |   |                               |  |
|          |  |               |   | Buses <input type="checkbox"/> Taxis <input type="checkbox"/>  |   |                               |  |
|          |  |               | Sport Fields                            |  |   |                               |  |
|          | Early Childhood Development Centres (Crèche's) |               |   |  |   |                               |  |
|          |  |               |   |  | Qlorha to Ngcizele access road                            |                               |  |
|          |  |               |   |  | Access road from tar to Edakeni                           | SIGNATURE                     |  |
|          |  |               |   |  | Access road frm kuthiso to makukhanye school              |                               |  |
|          |  |               |   |  | Water new ext Feni,mjo,Nontshinga,kei farm &Qolora by sea | DATE CONFIRMED<br><br>01-2022 |  |

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| WARD NO. | POPULATION                                     | VILLAGES   | SERVICES CURRENTLY ACCESSED IN THE WARD | HOW MANY VILLAGES THAT HAVE ACCESS TO THE SERVICES OR SELECT | TOP 5 WARD PRIORITIES   | CONFIRMED BY WARD CLLR                                 |                 |   |  |  |            |  |  |  |  |   |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |                       |  |  |  |  |  |  |  |  |  |  |
|----------|--|--|---|--|---|--|-----------------|---|--|--|------------|--|--|--|--|---|--|--|--|--|--|--|--|--|--|-------------------|--|--|--|--|-----------------------|--|--|--|--|--|--|--|--|--|--|
| 30       | 7546   | Msento   | Water                                   |  | <table border="1"> <tr> <td colspan="5">Nxokwana all access road NyumagaAccess road kuloMbombo</td> </tr> <tr> <td colspan="5">Water town</td> </tr> <tr> <td colspan="5">Nxokwana,msento,xeni,mthwakuNgede,nyumagaKulombombo</td> </tr> <tr> <td colspan="5">Hgh mast light Centane townans street lights</td> </tr> <tr> <td colspan="5">Electricity Ngede</td> </tr> <tr> <td colspan="5">Clinic Ngede&amp; nyumaka</td> </tr> <tr> <td colspan="5">Phase 3 Road,dipping tank at Msento, commuty hall at ngede</td> </tr> </table> | Nxokwana all access road NyumagaAccess road kuloMbombo |                 |   |  |  | Water town |  |  |  |  | Nxokwana,msento,xeni,mthwakuNgede,nyumagaKulombombo |  |  |  |  | Hgh mast light Centane townans street lights |  |  |  |  | Electricity Ngede |  |  |  |  | Clinic Ngede& nyumaka |  |  |  |  | Phase 3 Road,dipping tank at Msento, commuty hall at ngede |  |  |  |  | <p><b>INITIALS AND SURNAME</b></p> <p>Cllr. Pumla Ndabambi</p> <p><b>SIGNATURE</b></p> <p><b>DATE CONFIRMED</b></p> <p>01-2022</p> |
|          |  | Nxokwana all access road NyumagaAccess road kuloMbombo     |   |  |   |  |                 |   |  |  |            |  |  |  |  |   |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |                       |  |  |  |  |  |  |  |  |  |  |
|          |  | Water town   |   |  |   |  |                 |   |  |  |            |  |  |  |  |   |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |                       |  |  |  |  |  |  |  |  |  |  |
|          |  | Nxokwana,msento,xeni,mthwakuNgede,nyumagaKulombombo        |   |  |   |  |                 |   |  |  |            |  |  |  |  |   |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |                       |  |  |  |  |  |  |  |  |  |  |
|          |  | Hgh mast light Centane townans street lights               |   |  |   |  |                 |   |  |  |            |  |  |  |  |   |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |                       |  |  |  |  |  |  |  |  |  |  |
|          |  | Electricity Ngede  |   |  |   |  |                 |   |  |  |            |  |  |  |  |   |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |                       |  |  |  |  |  |  |  |  |  |  |
|          |  | Clinic Ngede& nyumaka                                      |   |  |   |  |                 |   |  |  |            |  |  |  |  |   |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |                       |  |  |  |  |  |  |  |  |  |  |
|          |  | Phase 3 Road,dipping tank at Msento, commuty hall at ngede |   |  |   |  |                 |   |  |  |            |  |  |  |  |   |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |                       |  |  |  |  |  |  |  |  |  |  |
|          |  | Xeni   | Sanitation                              |  |   |  |                 |   |  |  |            |  |  |  |  |   |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |                       |  |  |  |  |  |  |  |  |  |  |
|          |  | Centane Town   | Electricity                             |  |   |  |                 |   |  |  |            |  |  |  |  |   |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |                       |  |  |  |  |  |  |  |  |  |  |
|          |  | Nxokwana   | Housing                                 |  |   |  |                 |   |  |  |            |  |  |  |  |   |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |                       |  |  |  |  |  |  |  |  |  |  |
|          |  | Nyumaga  | Access Roads                            | <b>State of the access roads</b>                             |   |  |                 |   |  |  |            |  |  |  |  |   |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |                       |  |  |  |  |  |  |  |  |  |  |
|          |  | KuloMbombo   |   | Poor   |   | Fair   | Good            |   |  |  |            |  |  |  |  |   |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |                       |  |  |  |  |  |  |  |  |  |  |
|          |  | Mthwaku  | Proclaimed Roads                        | <b>State of the proclaimed roads</b>                         |   |  |                 |   |  |  |            |  |  |  |  |   |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |                       |  |  |  |  |  |  |  |  |  |  |
|          |  | Ngede  |   | Poor   |   | Fair   | Good            |   |  |  |            |  |  |  |  |   |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |                       |  |  |  |  |  |  |  |  |  |  |
|          |  |  | Community Halls                         |  |   |  |                 |   |  |  |            |  |  |  |  |   |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |                       |  |  |  |  |  |  |  |  |  |  |
|          |  |  | Dipping Tanks                           |  |   |  |                 |   |  |  |            |  |  |  |  |   |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |                       |  |  |  |  |  |  |  |  |  |  |
|          |  |  | Stock Dams                              |  |   |  |                 |   |  |  |            |  |  |  |  |   |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |                       |  |  |  |  |  |  |  |  |  |  |
|          |  |  | LED Programmes                          | <b>Select number of LED programmes in the ward</b>           |   |  |                 |   |  |  |            |  |  |  |  |   |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |                       |  |  |  |  |  |  |  |  |  |  |
|          |  |  |   | Farming  |   | Tourism/Heritage                                       | Arts and Crafts | x |  |  |            |  |  |  |  |   |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |                       |  |  |  |  |  |  |  |  |  |  |
|          | Schools  | <b>Select number of schools in the ward</b>                |   |  |   |  |                 |   |  |  |            |  |  |  |  |   |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |                       |  |  |  |  |  |  |  |  |  |  |
|          |  | Primary  | Junior Secondary                        | High School  | x   |  |                 |   |  |  |            |  |  |  |  |   |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |                       |  |  |  |  |  |  |  |  |  |  |
|          | Clinics  | <b>Select type of clinic</b>                               |   |  |   |  |                 |   |  |  |            |  |  |  |  |   |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |                       |  |  |  |  |  |  |  |  |  |  |
|          |  | Permanent Structure  | Mobile Clinic                           |  | x   |  |                 |   |  |  |            |  |  |  |  |   |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |                       |  |  |  |  |  |  |  |  |  |  |
|          | Mode of transport                              | <b>Select mode of transport</b>                            |   |  |   |  |                 |   |  |  |            |  |  |  |  |   |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |                       |  |  |  |  |  |  |  |  |  |  |
|          |  | Buses  | Taxis                                   |  |   |  |                 |   |  |  |            |  |  |  |  |   |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |                       |  |  |  |  |  |  |  |  |  |  |
|          | Sport Fields                                   |  |   |  |   |  |                 |   |  |  |            |  |  |  |  |   |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |                       |  |  |  |  |  |  |  |  |  |  |
|          | Early Childhood Development Centres (Crèche's) |  |   |  |   |  |                 |   |  |  |            |  |  |  |  |   |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |                       |  |  |  |  |  |  |  |  |  |  |



2022-2027 FINAL IDP

| 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                                   | All  | Khobonqaba & Thala Access Road | INITIALS AND SURNAME<br><br>Cllr. Nangamso Mbuku |                  |                  |   |
|          |  | Khobonqaba   | Sanitation                              | All  |                                |  |                  |                  |   |
|          |  | Seku         | Electricity                             | All  |                                |  |                  |                  |   |
|          |  | Gobe         | Housing                                 | No   |                                |  |                  |                  |   |
|          |  | Diphini      | Access Roads                            | State of the access roads                                    |                                |  |                  |                  |   |
|          |  | Isigangala   |   | Poor   |                                |  | Fair             | Good             |   |
|          |  | Mrhawuzeli   | Proclaimed Roads                        | State of the proclaimed roads                                |                                |  |                  |                  |   |
|          |  | Jojweni      |   | Poor   |                                |  | Fair             | Good             |   |
|          |  | Them bani    | Community Halls                         | No   |                                |  |                  |                  |   |
|          |  | Xhobani      | Dipping Tanks                           | NO   |                                |  |                  |                  |   |
|          |  | Hlangani     | Stock Dams                              | No   |                                |  |                  |                  |   |
|          |  | Thala        | LED Programmes                          | Select number of LED programmes in the ward                  |                                |  |                  |                  |   |
|          |  |              |   | Farming  |                                |  | Tourism/Heritage | Arts and Crafts  |   |
|          |  | Qina Ezantsi | Schools                                 | Select number of schools in the ward                         |                                |  |                  |                  |   |
|          |  |              |   | Primary  |                                |  | 6                | Junior Secondary | 2 |
|          |  |              | Clinics                                 | Select type of clinic  |                                |  |                  |                  |   |
|          |  |              |   | Permanent Structure  |                                |  | 1                | Mobile Clinic    | 0 |
|          |  |              | Mode of transport                       | Select mode of transport                                     |                                |  |                  |                  |   |
|          |  |              |   | Buses  |                                |  |                  | Taxis            |   |
|          |  |              | Sport Fields                            | None   |                                |  |                  |                  |   |
|          | Early Childhood Development Centres (Crèche's) | None         |   |  |                                |  |                  |                  |   |
|          |  |              |   | Community Hall   | SIGNATURE                      |  |                  |                  |   |
|          |  |              |   | Deeping Tanks  |                                |  |                  |                  |   |
|          |  |              |   | Housing  | DATE CONFIRMED                 |  |                  |                  |   |
|          |  |              |   |  | 01-2022                        |  |                  |                  |   |

**2022-2027 FINAL IDP**

| 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   | Devillers  | Water                                   | 7  | Access road macibe Ncaluka mambaku<br><br>Midange Qombolo water<br><br>Njingini Hgh mast light<br><br>Mgiqweni Dam<br><br>Gobe community hall<br><br>Access road | <b>INITIALS AND SURNAME</b><br><br>Clr. Tembisa Jizana<br><br><b>SIGNATURE</b><br><br><b>DATE CONFIRMED</b><br><br>01-2022 |                      |                 |
|          |  | Qombolo    | Sanitation                              | 0  |  |  |                      |                 |
|          |  | Mambalu    | Electricity                             | 0  |  |  |                      |                 |
|          |  | Midange    | Housing                                 | 0  |  |  |                      |                 |
|          |  | Mangweni   | Access Roads                            | <b>State of the access roads</b>                             |  |  |                      |                 |
|          |  | Njingini   |   | Poor   |  |  | Fair                 | Good            |
|          |  | Macibe     | Proclaimed Roads                        | <b>State of the proclaimed roads</b>                         |  |  |                      |                 |
|          |  | Gobe       |   | Poor   |  |  | Fair                 | Good            |
|          |  | Nonyembezi | Community Halls                         | 0  |  |  |                      |                 |
|          |  | Ncaluka    | Dipping Tanks                           | 0  |  |  |                      |                 |
|          |  |            | Stock Dams                              | 0  |  |  |                      |                 |
|          |  |            | LED Programmes                          | <b>Select number of LED programmes in the ward</b>           |  |  |                      |                 |
|          |  |            |   | Farming  |  |  | Tourism/<br>Heritage | Arts and Crafts |
|          |  |            |   |  |  |  |                      |                 |
|          |  |            | Schools                                 | <b>Select number of schools in the ward</b>                  |  |  |                      |                 |
|          |  |            |   | Primary  |  |  | Junior Secondary     | High School     |
|          |  |            | Clinics                                 | <b>Select type of clinic</b>                                 |  |  |                      |                 |
|          |  |            |   | Permanent Structure  |  |  | Mobile Clinic        | 0               |
|          |  |            | Mode of transport                       | <b>Select mode of transport</b>                              |  |  |                      |                 |
|          |  |            |   | Buses  |  |  | Taxis                |                 |
|          | Sport Fields                                   | 0          |   |  |  |  |                      |                 |
|          | Early Childhood Development Centres (Crèche's) |            |   |  |  |  |                      |                 |

**SUMMARY OF ISSUES RAISED DURING IDP, PMS AND BUDGET ROADSHOWS**

| ISSUES RAISED                  | WARD           |
|--------------------------------|----------------|
| Water                          | 31,18,21       |
| Roads                          | 31,18,7 &11,21 |
| Electricity                    | 26,15 ,14&11   |
| Land Audit                     | 18 &26         |
| Foreigners building sharks     | 18             |
| Bad State of community Halls   | 15, 2,3        |
| Illegal connection electricity | 4              |
| Reduction in poverty rate      | 18             |
| SMME Development               | 18             |

# **SECTION D**

## **Objectives and Strategies**

**Municipal Objectives and Strategies (2022/2027)**

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.

**2022-2027 OBJECTIVES AND STRATEGIES****KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT**

| Priority Area      | IDP Objective for 2022/2027   | IDP Strategy                               | Baseline                                      | Indicator   |
|--------------------|---|--|---|---|
| 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 | 50 km constructed in 2021/2022 financial year | Percentage progress towards construction of Ntshamanzi access road by June 2023   |
|                    |   | Construct municipal roads                  |   | Percentage progress towards construction of Lunda, Mahlubini and Ngxalawe access road by June 2023                              |
|                    |   |  |   | Percentage progress towards construction of Phola Park access road by June 2023   |
|                    |   |  |   | Percentage progress towards construction of Ntshatshonga to Mthonjeni access road by June 2023                                  |
|                    |   |  |   | Percentage progress towards construction of Mkrwaqa access road by June 2023  |
|                    |   |  |   | Percentage progress towards construction of Zixhotyeni via Lalinihom to Mthonjeni access road by June 2023                      |
|                    |   |  |   | Percentage progress towards construction of Ntwala-Ngcwazi-Mantuzeleni access road by June 2023                                 |
|                    |   |  |   | Percentage progress towards construction of Qombolo access road by June 2023  |
|                    |   | Construction of municipal surface roads    |   | Percentage progress towards rehabilitation of Mbongendlu access road by June 2023   |
|                    |   |  |   | Percentage progress towards rehabilitation of Extension 6 Ring Road (surfaced) by June 2023                                     |
|                    |   |  |   | Percentage progress towards upgrade of Vulli-valley internal street phase 1 by June 2023  |
|                    |   |  |   | Percentage progress towards refurbishment of Robinson street, Stanford Crest fitzpatric road and McCleanagham road by June 2023 |
|                    |   |  |   | Percentage progress towards construction of concrete side channels in Butterworth CBD by June 2023                              |
|                    |   |  |   | Percentage progress towards upgrade of Ngqamakwe internal streets- Phase 1 by June 2023   |
|                    | Percentage progress towards upgrade of Ngqamakwe internal streets- Phase 2 by June 2023   |  |   |   |

2022-2027 FINAL IDP

| Priority Area                               | IDP Objective for 2022/2027   | IDP Strategy  | Baseline   | Indicator  |
|---|---|---|--|--|
|   |   | Develop business plans for submission   | 10 Business Plans for 2022/2023 MIG Funding developed                                | Number of Business Plan developed and submitted for 2023/2024 MIG Funding by June 2023                       |
| Electrification (Grid Electrification)      | To provide grid electrification through connection of households in line with three year capital plan by June 2027  | Develop electrification plan in partnership with ESKOM  | 264 households electrified in 2021/2022 financial year                               | Percentage progress towards connection of Mquma 2022/2023 Electrification Programme by June 2023             |
|   |   | Connection of households  |  |  |
|   |   | Develop business plans for submission to DOE  | 2022/2023 Business Plan  | Number of Business Plan submitted for INEP 2023/2024 funding by June 2023                                    |
| Electrification (Operation and Maintenance) | To erect and maintain street, high masts and traffic lights in line with three year capital plan for three towns for public lighting by June 2027   | Prepare planning documents for erection of new street, high mast and traffic lights                                 | 2 high masts and 20 street lights  | Percentage progress towards refurbishment of Centane street lights by June 2023                              |
|   |   | Inspection of existing street, high masts and traffic lights  |  | Percentage progress towards refurbishment of N2-Mchubakazi street lights by June 2023                        |
|   |   |   | 8 high masts   | Percentage progress towards maintenance of high mast lights by June 2023                                     |
| Municipal facilities                        | To provide public amenities for recreation and community usability through construction of Outdoor Sport Facility, Community Halls and Drivers licensing testing centre in line with three year capital plan by June 2027 | Prepare planning documents for the construction of sport field, community halls and Driver's license testing centre | One community hall constructed in 2021/2022 financial year                           | Percentage progress towards construction of one Community Hall by June 2023                                  |
|   |   |   | One Outdoor Sport Facility constructed in 2021/2022 financial year                   | Percentage progress towards construction of Toleni Outdoor Sport Facility by June 2023                       |
|   |   |   | Nil  | Designs for Msobomvu Outdoor Sport Facility developed by June 2023   |
|   |   |   |  | Final Designs for new Municipal offices developed by June 2023   |
|   |   |   |  | Percentage progress towards construction of BDLTC examination room and offices by June 2023                  |
|   |   |   | Percentage progress toward refurbishment of Butterworth Town Hall by June 2023       |  |
|   |   |   | Percentage progress towards construction of Ngqamakwe Satellite offices by June 2023 |  |
| Traffic and Law enforcement                 | To render traffic and law enforcement programmes in order to reduce lawlessness by June 2027  | Conduct public awareness campaigns  | 4 public awareness campaigns conducted   | Number of public awareness campaigns on traffic safety conducted by June 2023                                |
|   |   | Conduct Traffic Operations  | 12 Traffic Operations conducted  | Number of Traffic Operations conducted by June 2023  |
|   |   | Enforce 4 law enforcement programmes  | 4 law enforcement programmes   | Number of operations conducted on execution of unpaid Traffic fines and warrants by June 2023                |
|   |   |   | Animal Pound constructed in 2021/2022 financial year                                 | Percentage progress towards extension of animal pound(Fencing and ground levelling) facilitated by June 2023 |
|   |   | Execution of unpaid traffic fines   | 864 unpaid traffic fines   | Number of unpaid traffic fines executed by June 2023   |
|   |   | Operationalise DLTC   | 1500 Learners licence issued   | Number of learners licence issued by June 2023   |
|   |   |   | 1380 PRDP renewed  | Number of Professional Driving Permit (PRDP) renewed by June 2023  |
|   |   |   | 3888 driving licence renewed   | Number of driving licence renewed by June 2023   |

2022-2027 FINAL IDP

| Priority Area                            | IDP Objective for 2022/2027   | IDP Strategy  | Baseline   | Indicator  |
|--|---|---|--|--|
|  |   |   | 144 000 vehicles Licenced  | Number of motor vehicle Licenced by June 2023  |
|  |   |   | 216 000 vehicles registered.   | Number of motor vehicle registered by June 2023  |
| Security and protection services         | To provide security systems for safeguarding and control of municipal premises by June 2027   | Implement security plan   | 1 Security management plan   | Number of security programmes implemented by June 2023   |
|  | To promote community safety for minimizing lawlessness in communities by June 2027  | Conduct Community Safety Programmes   | 4 Community Safety programmes conducted in 2020/2021 financial year          | Number of community safety programmes conducted by June 2023   |
| 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 )       | 3 Solid waste programmes implemented in 2020/2021 financial year             | Number of solid waste programmes implemented by June 2023  |
|  |   | Implement environmental management programmes ( coastal clean-up and environmental education & awareness) | Two programmes implemented   | Number of environmental education programmes and environmental day implemented by June 2023  |
| Public Amenities                         | To refurbish and maintain Public Amenities for community usability by June 2027   | Implement public amenities management plan  | 5 towns entrances refurbished  | Number of entrances maintained by June 2023  |
|  |   |   | 3 parks  | Number of parks maintained by June 2023  |
|  |   |   | 14 community halls   | Number of community halls maintained by June 2023  |
|  |   |   | 6 sport fields   | Number of sports fields maintained by June 2023  |
|  |   |   | 5 cemeteries   | Number of cemeteries maintained by June 2023   |
|  |   |   | 4 public toilets   | Number of public toilets maintained by June 2023   |
|  |   |   | 1 library  | Number of library managed and maintained by June 2023  |
| 1 swimming pool                          | Number of swimming pool maintained by June 2023   |   |  |  |
| 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 Land Use Management scheme, Spatial Development Framework and SPLUM By-Law                      | 20 Land use applications processed in 2021/2022 financial year               | Number of received land use applications processed in line with SPLUM by Law for effective use of land within 30- 60 days processed by June 2023 |
|  |   |   |  | Disposal of 150 residential sites facilitated by June 2023   |
|  |   |   |  | Ngqamakwe (Land adjacent to hospital) and Centane (Coastal) precinct plans developed in line with SPLUMA by June 2023                            |
|  |   |   |  | Number of Mnquma Commercial sites leased by June 2023  |
| 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 2021/2022 financial year                  | Number of Mayoral Imbizo co-ordinated by June 2023   |
| Municipal Administration (Estates)       | To regulate ownership and occupation of municipal properties by June 2027   | Develop and maintain lease agreements for all rented municipal flats and staff houses                     | 102 Lease agreements signed  | Number of Lease agreements for municipal flats signed by June 2023   |
|  |   | Collate required documents by the Conveyancer   | 100 township houses transferred to beneficiaries in 2020/2021 financial year | Number of township houses transferred to rightful beneficiaries coordinated by June 2023   |
| Indigent Support                         | To provide support to indigent beneficiaries in line with the indigent policy by June 2027  | Update indigent register  | 5000 beneficiaries   | 2022/2023 Indigent register updated with 6000 beneficiaries by June 2023   |

## KPA: LOCAL ECONOMIC DEVELOPMENT &amp; PLANNING DEVELOPMENT

| Priority Area                       | IDP Objective for 2022/2027  | IDP Strategy   | Baseline   | Indicator   |
|-------------------------------------|--|--|--|---|
| Investment promotions and marketing | To facilitate implementation of 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 | Master Plan for Butterworth Industrial Park Revitalisation developed by June 2023       |
|                                     |  | Marketing Mquma through an Investment Book as an investment destination of choice              |  | Number of Building Plans for High Impact Projects developed by June 2023                |
|                                     |  |  |  | Number of Building Plans for High Impact Project developed by June 2023                 |
|                                     |  |  |  | Alien plants removal project implemented by June 2023                                   |
|                                     |  |  |  | Qolora upgrade facilitated by June 2023   |
|                                     |  |  |  | Gcuwa Dam phase 2 development facilitated by June 2023                                  |
|                                     |  |  |  | Nqamakwe business development centre facilitated (Ovogystix) by June 2023               |
|                                     |  |  |  | Ndabakazi phase one development monitored by June 2023                                  |
| Tourism, Hospitality and Heritage   | To reposition Mquma as a preferred tourist destination 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 2023 |
|                                     |  |  | 6 Heritage sites maintained                                    | Number of heritage sites upgraded by June 2023  |
| 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 by June 2023                                     |
|                                     |  | Provide business support to emerging farmers   |  | Number of support programmes for 6 emerging farmers facilitated by June 2023            |
|                                     |  |  | 4 tractors purchased   | Operational Plan for tractors reviewed and implemented by June 2023                     |
|                                     |  |  | Sokapase Community Trust established                           | Social Facilitation Plan for Sokapase Forest developed and implemented by June 2023     |
|                                     |  | One state farm   | Municipal farm revitalized by June 2023                        |   |
| SMMEs, manufacturing and Retail     | To provide support to SMMEs/cooperatives through implementation of programmes for sustainability by June 2027                        | Implement SMMEs and Cooperatives programmes  | Two SMME's programmes implemented in 2021/2022 financial year  | Number of support programmes to SMMEs implemented by June 2023                          |



2022-2027 FINAL IDP

| Priority Area                            | IDP Objective for 2022/2027   | IDP Strategy   | Baseline   | Indicator  |
|--|---|--|--|--|
|  |   |  |  | Number of support programmes to SMMEs implemented by June 2023                                 |
|  |   |  |  | Number of support programmes to SMMEs implemented by June 2023                                 |
|  |   | Facilitate establishment of SMME innovation hub  | MOU with ASPIRE and Operational Space  | Establishment of SMME innovation hub facilitated by June 2023                                  |
|  |   | Regulate and formalise trading within the municipal jurisdiction                                 | 43 business licences issued and 581 trading permits issued   | Number of business licenses renewed by June 2023   |
|  |   |  |  | Number of trading permits renewed by June 2023   |
| 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, Data collection on Industrial revitalisation and Mquma Urban Centres | Implementation of research findings on Mquma Urban Centers and crush stone mining by June 2023 |
|  |   |  |  | Implementation on research findings on Mquma mining potential by June 2023                     |
|  |   |  |  | Mquma forestry potential research conducted by June 2023                                       |
|  |   |  |  | MOU's with the Institution of Higher learning revived by June 2023                             |
| 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 2021/2022 financial year   | Number of IGLF meetings convened by June 2023  |
| Solid Waste and Environment              | To implement 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 cooperatives monitored in solid waste services by June 2023              |
| 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.                                  | 6 programmes implemented in 2021/2022 financial year   | Number of programmes for 6 designated groups implemented by June 2023                          |
| SMMEs                                    | To capacitate SMMEs/ Co-operatives for sustainability by June 2027  | Annually conduct SCM awareness campaigns   | 1 SCM awareness Campaign   | SCM awareness for SMME/Co-operatives conducted by June 2023                                    |
| Extended Public Works Programme          | To create job opportunities to communities for poverty alleviation by June 2027   | Prepare and submit business plan   | 467 work opportunities created   | Number of work opportunities created through Extended Public Works Programme by June 2023      |

2022-2027 FINAL IDP

KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

| Priority Area                        | IDP Objective for 2022/2027   | IDP Strategy  | Baseline  | Indicator  |
|--------------------------------------|---|---|---|--|
| 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                    | 2021/2022 Integrated Development Plan               | Percentage progress towards development of 2022/2027 Integrated Development Plan by June 2023  |
|                                      |   | Review 2022-2027 IDP annually   |   |  |
| Institutional Communication          | To market the corporate brand of the municipality internally and externally to improved relations and maintain integrity by June 2027 | Develop internal, external newsletters, Coordinate issuing of press releases and publishing news articles | 3 external newsletter                               | Number of external newsletter developed and distributed by June 2023   |
|                                      |   | Update Information on municipal website and social media platform   | 6 active web pages                                  | Compliance documents uploaded in the municipal website by June 2023  |
|                                      |   | Communicate through broadcast media platforms   | 10 Media Slots                                      | Number of electronic media slots coordinated by June 2023  |
|                                      |   |   | 16 news articles                                    | Number of news articles/Adverts published by June 2023   |
|                                      |   |   | Nil   | Number of local communicators forums(LCF) convened by June 2023  |
|                                      |   | Standardize usage of the municipal corporate identity   | Branding Material                                   | Municipal offices directional signage installed by June 2023   |
| 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 2021/2022 financial year | Number of IGR meetings co-ordinated by June 2023   |
|                                      |   | Co-ordinate Mayoral Programmes  | Nil   | Number of Mayoral Programmes Co-ordinated by June 2023   |
| Gender Based violence and Femicide   | To provide a multi-sectoral strategic approach and response to GBV and femicide by June 2027  | Implement programmes on GBV and femicide  | Nil   | Number of awareness campaign implemented by June 2023  |
|                                      |   |   | Nil   | Number of multi-sectoral Committee meetings convened by June 2023  |
| 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         | 2021/2022 performance reports                       | Performance information for Section 54A and Section 56 Managers developed, monitored and evaluated by June 2023  |
|                                      |   |   |   | 2021/2022 Annual Report (Section 127) developed by June 2023   |
|                                      |   |   |   | Number of Performance reports developed, collated, consolidated and analysed quarterly, midyear and annually in line with the PMS Framework by June 2023 |
| Public Participation                 | To encourage involvement of communities and community organisation in the matters of the municipality by June 2027                    | Implement Public Participation Policy and Ward Committee Strategy   | 110 Ward General and 142 Ward Committee meetings    | Percent progress on Administrative support rendered to all convened Ward Committee and Ward general meetings by June 2023                                |

2022-2027 FINAL IDP

| Priority Area                  | IDP Objective for 2022/2027  | IDP Strategy  | Baseline  | Indicator   |
|--------------------------------|--|---|---|---|
|                                | To provide administrative support for effective and efficient performance of council and its committees by June 2027                       | Implement terms of reference for section 79 committees                          | 16 Section 79 Committees sat in 2021/2022 financial year  | Number of Section 79 Committee Meetings coordinated (MPAC, Rules Committee, women's Caucus, Whips Committee) by June 2023 |
|                                |  |   | 8 meetings for independent committees sat in 2021/2022 financial year   | Number of independent committee meetings coordinated (Moral Regeneration Movement, Initiation Forum) by June 2023         |
| Internal controls and Auditing | To improve financial accountability for good financial governance by June 2027   | Develop and implement audit action plan   | 2020/2021 Audit Action Plan   | Unqualified Audit opinion achieved by June 2023   |
| Internal Audit                 | To provide an independent assurance and consulting activities designed to add value and improve the organisational operations by June 2027 | Annually review Audit Committee Charter, Internal Audit Charter and methodology | Audit Committee Charter, approved in 2021/2022 financial year   | Number of Audit Committee Charter reviewed and approved by June 2023  |
|                                |  |   | Internal Audit Charter and methodology approved in 2021/2022 financial year                                     | Number of Internal Audit Charter and Methodology reviewed and approved by June 2023                                       |
|                                |  | Annually develop and implement internal audit plan                              | Internal audit plan approved in 2021/2022 financial year  | Number of Internal audit plan developed and approved by June 2023   |
|                                |  |   | Internal audit plan implemented in 2021/2022 financial year   | Number of Internal audit plan implemented by June 2023  |
| Audit Committee                | To provide an independent oversight on the functionality of the municipality by June 2027  | Quarterly review of reports by audit committee                                  | 4 Audit Committee meetings convened in 2021/2022 financial year   | Number of Audit committee meetings convened by June 2023  |
|                                |  |   | 2 Performance Audit Committee meetings convened in 2021/2022 financial year                                     | Number of Performance Audit committee meetings convened by June 2023  |
| Risk Management                | To maintain effective and efficient risk management and advise on strategies to minimise risk impact by June 2027                          | Review Risk Management Strategy, risk management committee charter              | Risk management Committee Charter approved in 2021/2022 financial year  | Risk management committee charter developed and approved by June 2023   |
|                                |  |   | Develop and implement the risk management implementation plan   | Risk management implementation plan developed in 2021/2022 financial year   |
|                                |  | 2021/2022 Strategic and Operational Risk registers                              | Number of strategic and operational risk registers developed and approval facilitated by June 2023              |   |
|                                |  | 2021/2022 Strategic and Operational Risk registers                              | 2021/2022 and 2022/2023 strategic and operational risk registers reviewed, monitored and evaluated by June 2023 |   |
|                                |  | 4 Risk Management Committee Meetings convened in 2021/2022 financial year       | Number of risk management committee meetings convened by June 2023  |   |

**2022-2027 FINAL IDP**

| Priority Area                       | IDP Objective for 2022/2027  | IDP Strategy  | Baseline                        | Indicator   |
|-------------------------------------|--|---|---------------------------------|---|
| 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                        | 95 Municipal policies           | Number of Institutional Policies reviewed and approved by June 2023                             |
| 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 | 2021/2022 Divisional Scorecards | Percentage progress on Implementation of 2022/2023 Divisional scorecards monitored by June 2023 |

**KPA: MUNICIPAL TRANSFORMATION AND MANAGEMENT**

| Priority Area  | IDP Objective for 2022/2027   | IDP Strategy  | Baseline   | Indicator   |
|--|---|---|--|---|
| 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  | Number of Customer Care programmes implemented (Presidential Hotline system and walk-ins) implemented by June 2023              |
| Satellite Office   | To ensure the effective operation of the Satellite Offices by June 2027   | Monitor projects and programmes implemented                                   | 4 Satellite Offices Reports for 2021/2022  | Number of reports on functionality of Satellite offices developed by June 2023  |
| 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. | 2021/2022 Institutional Calendar   | 2022/2023 Institutional calendar developed by June 2023   |
|  |   | Develop and monitor Resolution Register                                       | Resolution register  | Number of Resolution registers developed and distributed by June 2023   |
|  |   |   | 24 Standing Committee Meetings sat in 2021/2022 financial year   | Number of Standing Committee for all Directorates co-ordinated by June 2023   |
|  |   |   | 4 Ordinary Council Meetings sat in 2021/2022 financial year  | Number of Council Meetings monitored by June 2023   |
|  |   |   | Resolution register  | Percentage progress towards implementation of Council resolutions monitored by June 2023  |
| 4 Mayoral Committee Meetings sat in 2021/2022 financial year | Number of Mayoral Committees meeting monitored by June 2023   |   |  |   |
| Information, Communication Technology (ICT Governance)       | To establish digital transformation for municipal business continuity through effective and efficient ICT services by June 2027 | Provide ICT support to the municipality                                       | 4 ICT programmes implemented in 2021/2022  | Number of ICT programmes ( Desktop Support, Network support, Information security and Systems support) implemented by June 2023 |
| Benefits and leave management                                | To manage employees and councillors benefits by June 2027   | Record and reconcile Councillors and employees benefits                       | South African Local Government Collective Agreement and<br><br>Gazette on determination of upper limits on remuneration of Councillors and Senior Managers | Percentage progress of submitted Benefits and leaves for municipal workforce and councillors administered by June 2023          |

**2022-2027 FINAL IDP**

| Priority Area                            | IDP Objective for 2022/2027  | IDP Strategy  | Baseline                                       | Indicator  |
|--|--|---|--|--|
| Organisational Design and implementation | To develop and review organizational structure for implementation of IDP objectives by June 2027   | Review organizational structure annually                                    | 2021/2022 Organisational Structure approved    | 2022/2023 Organizational structure implemented by June 2023          |
|  |  | Develop and implement recruitment plan annually                             |  | 2023/2024 Organizational Structure reviewed by June 2023             |
| 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 2021/2022 financial year | Number of LLF Meetings Convened by June 2023                         |
| Employee Wellness and OHS                | To promote employee wellbeing through implementation of wellness and OHS programmes by June 2027   | Regulate Health and Safety practices and principles within the municipality | OHS/Wellness plans                             | 2022/2023 OHS Plan developed by June 2023                            |
| 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 2023              |
|  |  |   |  | 2022/2023 WSP and annual training plan developed by June 2023        |
| Legal Services                           | To provide Legal advice to the Management, Council and monitor compliance on legal matters to reduce number of claims and litigations by June 2027                         | Monitor the implementation of Legal Services Policy                         | Institutional Legal Services Policy            | Implementation of legal Services Policy monitored by June 2023       |
|  |  | Update and monitor case register  | Case register and Legal Compliance Report      | Percentage progress on update of case register by June 2023          |
|  |  |   |  | Number of meetings convened with instructed legal firms by June 2023 |

**KPA: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT**

| Priority Area                    | IDP Objective for 2022/2027  | IDP Strategy   | Baseline                                       | Indicator  |
|----------------------------------|--|--|--|--|
| Revenue Enhancement & Management | To increase municipal own revenue base by June 2027  | Implement Financial Recovery Plan  | R105 000 000                                   | Revenue increased to R129 Million by June 2023           |
|                                  | To prepare Supplementary valuation roll for rating purposes by June 2027                     | Administer and review Supplementary valuation roll   | General and Supplementary valuation rolls      | Supplementary valuation roll prepared by June 2023       |
|                                  | To increase collection of own revenue by June 2027   | Implement credit control policy and financial recovery plan  | R59 000 000                                    | Own revenue against total budget collected by June 2023  |
|                                  | To promote and enhance financial viability by June 2027                                      | Update registers   | 204 Financial Registers                        | Number of registers prepared and reviewed by June 2023   |
| 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 of creditors paid within 30 days by June 2023 |
|                                  | To promote and enhance financial viability by June 2027                                      | Submit VAT 201 to SARS   | 12 VAT 201                                     | Number of VAT 201 submitted to SARS by June 2023         |
| 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 | Number of EMP 201 submitted to SARS by June 2023         |
|                                  |  |  | 100% Asset insured                             | Number of EMP 501 submitted to SARS by June 2023         |
|                                  |  |  | 12 Stock counts                                | Fixed asset register compiled by June 2023               |
|                                  |  |  |  | Percentage of total Assets insured by June 2023          |
|                                  |  |  |  | Number of stock counts conducted by June 2023            |

**2022-2027 FINAL IDP**

|  |  |   |  |   |   |
|--|--|---|--|---|---|
| Budget; Treasury and Reporting Systems | To develop Medium Term Revenue and Expenditure Framework, monitor implementation and report thereof by June 2027 | Develop and monitor implementation of Budget Process Plan                 | 2021/2024 MTREF Budget                         | 2023/2025 MTREF Budget prepared, approved by Council and submitted to NT and PT by June 2023  |   |
|  |  |   |  | Implementation of 2022/2023 MTREF Budget monitored by June 2023   |   |
|  |  |   |  | 2022/2023 1st and 2nd adjustment budgets prepared, approved by council and submitted to NT and PT by June 2023                      |   |
|  |  | Prepare GRAP Compliant Financial Statements                               | 2020/2021 Annual Financial Statements          | Annual Financial Statements prepared and submitted to AG by 31 August 2023  |   |
|  | 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 2023 |   |
|  |  |   | 4 Section 52d Reports                          | Number of section 52d reports developed and submitted by June 2023  |   |
|  |  |   | 1 Section 72 Report                            | Section 72 report developed and approved by Council in January 2023   |   |
|  |  |   | 121 Reconciliations                            | Number of reconciliations approved by June 2023   |   |
|  | Supply Chain Management  | To ensure effective, efficient and transparent SCM processes by June 2027 | Review and implement SCM policy and procedures | (1) 1 Annual SCM Report<br>(2) 1 Midterm SCM Report<br>(3) 4 Quarterly SCM Reports  | SCM Annual and quarterly reports prepared and submitted to Council and Provincial Treasury by June 2023 |
|  |  |   |  | 2021/2022 Procurement Plan developed  | 2022/2023 Procurement Plan developed by June 2023   |
|  |  |   | 4 Contracts and commitment registers           | Number of Contracts and commitments registers prepared and reviewed by June 2023  |   |
|  |  |   | 4 performance assessments of Service providers | Number of performance assessment of service providers appointed by the institution conducted by June 2023                           |   |

# **SECTION E**

## **Projects of other Stakeholders**

## ESKOM: ELECTRIFICATION PROGRAMME 2022-2023: MNQUMA LOCAL MUNICIPALITY

| Project Name                            | Project type     | Beneficiaries   | Gazette amount | planned | Actual Capex  |
|---|------------------|---|----------------|---------|---------------|
| Mnquma Wards EXT 2022/2023              | Households       | Nxaxho, Myeki, Jowweni, Qina, Qina, Teko springs, Lokishini Maqele, Nolathana, Holela CiLO, Msintsana, France, Mahlathin, Nontshinga, Centule, Godidi/caspas, Ndlathana, Holela Jowweni | R11 743 570.00 | 453     | R6 996 529.00 |
| Mnquma Wards EXT Pre Eng 2022/2023 plan | Pre ENG          |   | R571 429.00    |         | R416 190.00   |
| Mnquma Schedule 5B                      | Recoverable cost |   | R503 750.00    |         | R0            |
| Total Mnquma LM                         |                  |   | R12 979 940.00 |         | R7 412 719.00 |

## 2022-2023 ELECTRIFICATION PLAN- MNQUMA LM

| Project Name                       | Project Type     | Beneficiaries   | Gazette Amount | Planned H/H |
|------------------------------------|------------------|---|----------------|-------------|
| Mnquma Wards ext 2022-2023         | Households       | Qolweni, Pensholo, Ncalukeni khaba, Ngqwara, Sixhotyeni, Gcina, Phesheya kwegcina, Rwantsani, Mazeppa, Mxhalisi, Mcelwana Zalo, Ndolo Qombolo, Mtshanyaneni, Amambalu, Nxokwana, Msento, Luxeni, Ngede, Ethika, Ceru, Cegcuwana | R18 900 000.00 |             |
| Mnquma wards Ext link Line 22/2023 | Infratr          |   | R870 000.00    |             |
| Mnquma Infills Type 1              | Households       | Various   | R1 440 000.00  |             |
| Mnquma Schedule 5B                 | Recoverable cost |   | R350 000.00    |             |
| <b>Total Mnquma</b>                |                  | <b>R21 560 000.00</b>   |                | <b>800</b>  |

## DRDAR projects for 2022-2023

| HOUSEHOLDS                      |                    |              |
|---------------------------------|--------------------|--------------|
| 1.1000 Beneficiary / R2 Million |                    |              |
| 2. CROPPING                     |                    |              |
| Project / Programme Name        | Projects Extent ha | Budget       |
| Centane Maize                   | 2100               | R6.7 Million |
| Nombanjana                      | 200                | R 640 000.00 |
| Nqamakwe                        | 100                | R 320 000.00 |
| NOBANDA                         | 155                | R 176 000.00 |
| SIMUNYE                         | 250                | R 800 000.00 |



2022-2027 FINAL IDP

|                          |     |              |
|--------------------------|-----|--------------|
| NDAKANE                  | 30  | R 96 000.00  |
| KOTANE                   | 30  | R 96 000.00  |
| GUBEVU                   | 30  | R 96 000.00  |
| KOTANE MZANTSI           | 20  | R 64 000.00  |
| NXAXO                    | 22  | R 70 400.00  |
| HLOBO                    | 15  | R 48 000.00  |
| NOMBANJANA               | 33  | R 73 600.00  |
| TOLENI MAIZE PROJECT     | 150 | R 464 000.00 |
| CEBE                     | 60  | R 192 000.00 |
| Gqoloma                  | 30  | R 96 000.00  |
| Matiwane                 | 20  | R 64 000.00  |
| Zazela                   | 30  | R 96 000.00  |
| Zanokhanyo               | 15  | R 48 000.00  |
| Cegcuwana                | 50  | R 160 000.00 |
| <b>3. INFRASTRUCTURE</b> |     |              |
| Silulwazi                | 10  | R 1.M        |
| Bongweni                 |     | R1.4M        |
| Xaxashimba               |     | R 600 000.00 |
| Nontshinga/              |     | R 600 000.00 |
| 4. VEGETABLE             | 25  | R 250 000.00 |
| 5. FODDER                | 25  | R 129 000.00 |

DEPARTMENT OF SAFETY AND LIASON

| Activity  | Venue and timeframe  | Budget  |
|---|--|---------|
| Social Crime prevention programme   | Centane and Msobomvu   | R25 000 |
| Implement Court Watching Brief programme (assess SAPS inefficiency in relation to cases withdrawn or struck off the roll) | Butterworth Court - April 2022 – March 2023                            | NCI     |
| Unannounced visits  | Ngqamakhwe – Nov 2022<br>Centane – July 2022<br>Butterworth – May 2022 | NCI     |
| Domestic Violence Act Audit (assess compliance to Domestic Violence Act by SAPS)  | Butterworth – June 2022<br>Ngqamakhwe – Sept 2022                      | NCI     |
| Policing Accountability Engagement (imbizo focusing of police service delivery)   | Ngqamakhwe – Nov 2022  | R15 000 |

**2022-2027 FINAL IDP**

|  |   |
|--|---|
| Support municipality with functioning of CSF | Mnquma CSF will be supported as per invitation from the municipality. |
|--|---|

**AMATHOLE DISTRICT MUNICIPALITY**

**MIG THREE YEAR CAPITAL PLAN 2022/23 to 2024/25**

| <b>PROJECT NAME</b>                              | <b>2022/2023<br/>VAT EXCLUSIVE PROJECT<br/>AMOUNT</b> | <b>2023/2024 VAT<br/>EXCLUSIVE PROJECT<br/>AMOUNT</b> | <b>2024/2025 VAT<br/>EXCLUSIVE PROJECT<br/>AMOUNT</b> | <b>REGION</b> |
|--|---|---|---|---------------|
| Bawa Falls Water Supply                          | 8 134 106   | 13 434 783  | 8 956 522   | EC122 MNQUMA  |
| Cafutweni Water Supply Scheme<br>(Revised Scope) | 13 434 783  | 7 523 478   | 17 913 043  | EC122 MNQUMA  |
| Centane Phase 4 Water Supply                     | 43 061 397  | 35 826 087  | 35 826 087  | EC122 MNQUMA  |
| Centane Sanitation Project: Phase 2              | 80 609  | -   | 1 791 304   | EC122 MNQUMA  |
| Crouch's Bush Water Supply Phase<br>3            | 268 696   | -   | -   | EC122 MNQUMA  |

| <b>PROJECT NAME</b>                               | <b>2022/2023 VAT EXCLUSIVE<br/>PROJECT AMOUNT</b> | <b>2023/2024 VAT<br/>EXCLUSIVE PROJECT<br/>AMOUNT</b> | <b>2024/2025 VAT<br/>EXCLUSIVE PROJECT<br/>AMOUNT</b> | <b>REGION</b>   |
|---|---|---|---|-----------------|
| Gcuwa West Regional Water Supply                  | 5 430 542   | -   | -   | EC122<br>MNQUMA |
| Ibika–Centani Water Supply Phase 3                | 44 782 609  | 44 782 609  | 17 913 043  | EC122<br>MNQUMA |
| Mnquma Area Wide Sanitation Region 2<br>Phase 2   | 8 956 522   | 4 478 261   | 4 478 261   | EC122<br>MNQUMA |
| Mnquma Area Wide Sanitation Region 2B<br>Phase 2  | 447 826   | 447 826   | 447 826   | EC122<br>MNQUMA |
| Mnquma Region 1A Sanitation Project               | 447 826   | 447 826   | 447 826   | EC122<br>MNQUMA |
| Mnquma Region 3 Sanitation Project                | 447 826   | 447 826   | 447 826   | EC122<br>MNQUMA |
| Ngqamakhwe Regional Water Supply<br>Phase (1 - 4) | 35 826 087  | 22 391 304  | 35 826 087  | EC122<br>MNQUMA |
| Nxaxo & Cebe Water Supply Scheme<br>Phase 2       | 35 826 087  | 8 956 522   | 26 869 565  | EC122<br>MNQUMA |
| Zizamele Sewerage Reticulation Phase 2            | 13 434 783  | 17 913 043  | 4 478 261   | EC122<br>MNQUMA |

REGIONAL BULK INFRASTRUCTURE GRANT BUDGET – 2022/23 to 2024/25

| PROJECT NAME                 | 2022/23 PROJECT VALUE | 2023/24 PROJECT VALUE | 2024/25 PROJECT VALUE | REGION          |
|------------------------------|-----------------------|-----------------------|-----------------------|-----------------|
| Ngqamakhwe Bulk Water Supply | 183 525 239           | 180 261 352           | 214 560 409           | EC122<br>MNQUMA |

RBIG CAPITAL BUDGET PER LOCAL MUNICIPALITY (VAT INCLUSIVE)

| RBIG   | 2022/23     | 2023/24     | 2024/2025   |
|--------|-------------|-------------|-------------|
| MNQUMA | 207 935 000 | 204 237 000 | 243 098 000 |
| MNQUMA | 2 000 000   | 3 000 000   | 3 000 0000  |
|        |             |             |             |

DETAILED WSIG ALLOCATION MNQUMA

| Project name    | 2022/20 Project Allocation |
|-----------------|----------------------------|
| RHIG-WARD 11&14 | 1 765 217                  |

# **SECTION F**

## **Sector Plans**

## 2022-2027 FINAL IDP

### Financial Plan

#### Introduction

One of the key objectives identified by the Municipality is to increase municipal own revenue to R129 million by June 2023. 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.

#### 2022-2025 Grant Allocations

The municipality will receive the following grants:

|   | Budget Year 2022/23<br>R | Budget Year 2023/24<br>R | Budget Year 2024/25<br>R |
|---|--------------------------|--------------------------|--------------------------|
| Equitable Share - Operating                       | 307 329 000              | 322 690 000              | 339 332 000              |
| Finance Management Grant                          | 1 850 000                | 1 900 000                | 1 900 000                |
| Municipal Infrastructure Grant-Capital            | 67 904 100               | 70 928 900               | 74 145 600               |
| Municipal Infrastructure Grant-Operating          | 3 573 900                | 3 733 100                | 3 902 400                |
| Expanded Public Works Programme                   | 2 015 000                | 0                        | 0                        |
| Integrated National Electrification Programme     | 7 320 000                | 10 000 000               | 10 449 000               |
| Department of Sport, Recreation, Arts and Culture | 500 000                  | 0                        | 0                        |
| Small Town Revitalisation OTP                     | 18 000 000               | 0                        | 0                        |
| DEDEAT  | 5 000 000                | 0                        | 0                        |
|   |                          |                          |                          |
| <b>TOTAL</b>                                      | <b>413 492 000</b>       | <b>409 252 000</b>       | <b>429 729 000</b>       |

#### BUDGETED COLLECTION FROM THE OWN REVENUE SOURCES

|  | Budget Year 2022/23<br>R | Budget Year 2023/24<br>R | Budget Year 2024/25<br>R |
|--|--------------------------|--------------------------|--------------------------|
| -                                      |                          |                          |                          |
| Property rates                         | 53 200 000               | 55 540 800               | 58 040 136               |
| Service charges - refuse revenue       | 4 200 000                | 4 384 800                | 4 582 116                |
| Rental of facilities and equipment     | 3 500 000                | 3 654 000                | 3 818 430                |
| Interest earned - external investments | 6 000 000                | 6 264 000                | 6 545 880                |
| Fines, penalties and forfeits          | 4 550 000                | 4 750 200                | 4 963 959                |
| Licences and permits                   | 1 000 000                | 1 044 000                | 1 090 980                |
| Agency services                        | 4 000 000                | 4 176 000                | 4 363 920                |
| Other revenue                          | 2 471 000                | 2 579 724                | 2 695 812                |

**2022-2027 FINAL IDP**

|                            |                    |                    |                    |
|----------------------------|--------------------|--------------------|--------------------|
| Gains on disposal of PPE   | 300 000            | 313 200            | 327 294            |
| Internally generated funds | 65 556 030         | 37 314 156         | 38 993 293         |
|                            |                    |                    |                    |
| <b>TOTAL OWN REVENUE</b>   | <b>144 777 030</b> | <b>120 020 880</b> | <b>125 421 820</b> |

**SUMMARY OF THE FINAL 2022-2025 MTREF BUDGET**

| Description  | Current Year 2021/22 |                       | 2022/23 Medium Term Revenue & Expenditure Framework |                           |                              |
|--|----------------------|-----------------------|---|---------------------------|------------------------------|
|  | R thousand           | Original Budget R'000 | Adjusted Budget R'000                               | Budget Year 2022/23 R'000 | Budget Year +1 2023/24 R'000 |
| <b>Revenue By Source</b>   |                      |                       |   |                           |                              |
| Property rates   | 60 000               | 76 000                | 76 000  | 79 344                    | 82 914                       |
| Service charges - refuse revenue                                     | 6 000                | 6 000                 | 6 000   | 6 264                     | 6 546                        |
| Rental of facilities and equipment                                   | 5 000                | 5 000                 | 5 000   | 5 220                     | 5 455                        |
| Interest earned - external investments                               | 4 000                | 4 000                 | 6 000   | 6 264                     | 6 546                        |
| Interest earned - outstanding debtors                                | 14 673               | 14 673                | 14 673  | 15 319                    | 16 008                       |
| Fines, penalties and forfeits  | 8 000                | 8 000                 | 6 500   | 6 786                     | 7 091                        |
| Licences and permits   | 1 500                | 1 500                 | 1 000   | 1 044                     | 1 091                        |
| Agency services  | 4 000                | 4 000                 | 4 000   | 4 176                     | 4 364                        |
| Transfers and subsidies  | 290 236              | 296 901               | 320 268   | 328 323                   | 345 134                      |
| Other revenue  | 1 643                | 1 643                 | 2 471   | 2 580                     | 2 696                        |
| Gains  | 250                  | 250                   | 300   | 313                       | 327                          |
| <b>Total Revenue (excluding capital transfers and contributions)</b> | <b>395 303</b>       | <b>417 967</b>        | <b>442 212</b>                                      | <b>455 633</b>            | <b>478 172</b>               |

| Description                     | Current Year 2021/22 |                 | 2022/23 Medium Term Revenue & Expenditure Framework |                     |                        |
|---------------------------------|----------------------|-----------------|---|---------------------|------------------------|
|                                 | R thousand           | Original Budget | Adjusted Budget                                     | Budget Year 2022/23 | Budget Year +1 2023/24 |
| <b>Expenditure By Type</b>      |                      |                 |   |                     |                        |
| Employee related costs          | 215 751              | 215 751         | 205 985   | 215 050             | 224 837                |
| Remuneration of councillors     | 29 744               | 29 744          | 25 104  | 26 209              | 27 380                 |
| Debt impairment                 | 46 073               | 137 873         | 38 324  | 40 010              | 41 811                 |
| Depreciation & asset impairment | 110 026              | 110 026         | 112 493   | 117 443             | 122 728                |
| Finance charges                 | 20                   | 20              | 5   | 5                   | 5                      |
| Inventory consumed              | 4 700                | 4 794           | 5 938   | 6 148               | 6 410                  |
| Contracted services             | 34 569               | 37 388          | 42 267  | 42 745              | 44 353                 |

**2022-2027 FINAL IDP**

|   |                 |                  |                 |                 |                 |
|---|-----------------|------------------|-----------------|-----------------|-----------------|
| Transfers and subsidies   | 10 850          | 9 075            | 15 012          | 14 055          | 14 646          |
| Other expenditure   | 43 267          | 53 765           | 75 888          | 71 819          | 74 923          |
| <b>Total Expenditure</b>  | <b>494 999</b>  | <b>598 435</b>   | <b>521 016</b>  | <b>533 485</b>  | <b>557 094</b>  |
| <b>Surplus/(Deficit)</b>  | <b>(99 696)</b> | <b>(180 468)</b> | <b>(78 804)</b> | <b>(86 384)</b> | <b>(87 837)</b> |
| Transfers and subsidies - capital (monetary allocations) (National / Provincial and District) | 95 526          | 91 170           | 93 224          | 80 929          | 84 595          |
| <b>Surplus/(Deficit) after capital transfers &amp; contributions</b>                          | <b>(4 170)</b>  | <b>(89 297)</b>  | <b>14 420</b>   | <b>(5 455)</b>  | <b>(3 242)</b>  |

**2022-2025 FINAL CASH FLOW BUDGET**

| Description                                      | Current Year 2021/22 |                  | 2022/23 Medium Term Revenue & Expenditure Framework |                        |                        |
|--|----------------------|------------------|---|------------------------|------------------------|
|  | Original Budget      | Adjusted Budget  | Budget Year 2022/23                                 | Budget Year +1 2023/24 | Budget Year +2 2024/25 |
| <b>CASH FLOW FROM OPERATING ACTIVITIES</b>       |                      |                  |   |                        |                        |
| <b>Receipts</b>                                  |                      |                  |   |                        |                        |
| Property rates                                   | 36 000               | 52 000           | 53 200  | 55 541                 | 58 040                 |
| Service charges                                  | 3 600                | 3 600            | 4 200   | 4 385                  | 4 582                  |
| Other revenue                                    | 15 143               | 15 143           | 15 521  | 16 204                 | 16 933                 |
| Transfers and Subsidies – Operational            | 286 929              | 293 594          | 316 694   | 330 629                | 345 507                |
| Transfers and Subsidies – Capital                | 98 833               | 101 008          | 96 798  | 101 057                | 105 605                |
| Interest   | 4 000                | 4 000            | 6 000   | 6 264                  | 6 546                  |
| Dividends  | –                    | –                | –   | –                      | –                      |
| <b>Payments</b>                                  |                      |                  |   |                        |                        |
| Suppliers and employees                          | (327 265)            | (342 051)        | (355 262)   | (362 107)              | (378 045)              |
| Finance charges                                  | (20)                 | (20)             | (5)   | (5)                    | (5)                    |
| Transfers and Grants                             | (11 620)             | (9 273)          | (15 182)  | (14 233)               | (14 832)               |
| <b>NET CASH FROM/(USED) OPERATING ACTIVITIES</b> | <b>105 600</b>       | <b>118 001</b>   | <b>121 964</b>                                      | <b>137 735</b>         | <b>144 331</b>         |
| <b>CASH FLOWS FROM INVESTING ACTIVITIES</b>      |                      |                  |   |                        |                        |
| <b>Receipts</b>                                  |                      |                  |   |                        |                        |
| Proceeds on disposal of PPE                      | 250                  | 250              | 300   | 313                    | 327                    |
|  | –                    | –                |   |                        |                        |
| Decrease (increase) in non-current receivables   | –                    | 0                | –   | –                      | –                      |
| Decrease (increase) in non-current investments   | –                    | –                | –   | –                      | –                      |
| <b>Payments</b>                                  |                      |                  |   |                        |                        |
| Capital assets                                   | (160 395)            | (184 062)        | (190 132)   | (133 743)              | (137 343)              |
| <b>NET CASH FROM/(USED) INVESTING ACTIVITIES</b> | <b>(160 145)</b>     | <b>(183 812)</b> | <b>(189 832)</b>                                    | <b>(133 429)</b>       | <b>(137 016)</b>       |

**2022-2027 FINAL IDP**

|  |                 |                 |                 |               |               |
|--|-----------------|-----------------|-----------------|---------------|---------------|
| <b>CASH FLOWS FROM FINANCING ACTIVITIES</b>      |                 |                 |                 |               |               |
| <b>Receipts</b>                                  |                 |                 |                 |               |               |
| Short term loans                                 | -               | -               | -               | -             | -             |
| Borrowing long term/refinancing                  | -               | -               | -               | -             | -             |
| Increase (decrease) in consumer deposits         | -               | -               | -               | -             | -             |
| <b>Payments</b>                                  |                 |                 |                 |               |               |
| Repayment of borrowing                           | (0)             | (0)             | -               | -             | -             |
| <b>NET CASH FROM/(USED) FINANCING ACTIVITIES</b> | <b>(0)</b>      | <b>(0)</b>      | <b>-</b>        | <b>-</b>      | <b>-</b>      |
| <b>NET INCREASE/ (DECREASE) IN CASH HELD</b>     | <b>(54 545)</b> | <b>(65 811)</b> | <b>(67 868)</b> | <b>4 305</b>  | <b>7 315</b>  |
| Cash/cash equivalents at the year begin:         | <b>0</b>        | <b>50 282</b>   | <b>135 000</b>  | <b>67 132</b> | <b>71 437</b> |
| Cash/cash equivalents at the year end:           | <b>(54 544)</b> | <b>(15 529)</b> | <b>67 132</b>   | <b>71 437</b> | <b>78 752</b> |



**2022-2027 FINAL IDP**

**2022/2025 OPERATING PROJECTS**

| <b>ProjectName</b>   | <b>Division</b>   | <b>SCOItemDesc</b>   | <b>2022/2023 BUDGET</b> |
|--|---|--|-------------------------|
| Sport and Recreation   | 8001 / Human resources and Employee Relations:Corporate Services                    | Expenditure:Contracted Services:Contractors:Employee Wellness  | 50 000                  |
| IOD Compensation   | 8001 / Human resources and Employee Relations:Corporate Services                    | Expenditure:Contracted Services:Consultants and Professional Services:Business and Advisory:Medical Examinations | 50 000                  |
| Maintanance of halls   | 5006 / Solid waste and Public Amenities:Community Services                          | Expenditure:Contracted Services:Contractors:Maintenance of Buildings and Facilities                              | 300 000                 |
| Capacitation of BTO Officials  | 7004 / Budget Planning and Financial Reporting:Budget & Treasury                    | Expenditure:Operational Cost:Skills Development Fund Levy  | 300 000                 |
| SCM Awareness  | 7003 / Supply Chain Management:Budget & Treasury                                    | Expenditure:Operational Cost:Hire Charges  | 25 000                  |
| Conference fees and workshops - Budget & Treasury 4 - CFO                    | 7006 / Office of the CFO:Budget & Treasury  | Expenditure:Operational Cost:Registration Fees:Seminars, Conferences, Workshops and Events:National              | 50 000                  |
| Maintanace of Sportsfield  | 5006 / Solid waste and Public Amenities:Community Services                          | Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets                                    | 150 000                 |
| Bank Charges - Budget & Treasury 21- Budget & Reporting                      | 7004 / Budget Planning and Financial Reporting:Budget & Treasury                    | Expenditure:Operational Cost:Bank Charges, Facility and Card Fees:Bank Accounts                                  | 400 000                 |
| Car rental - Infrastructure service- Director                                | 9002 / Office of the Director-Infrastructure:Infrastructural Planning & Development | Expenditure:Operational Cost:Travel and Subsistence:Domestic:Transport without Operator:Car Rental               | 10 000                  |
| Catering - Budget & Treasury - CFO   | 7006 / Office of the CFO:Budget & Treasury  | Expenditure:Contracted Services:Outsourced Services:Catering Services  | 50 000                  |
| Catering - Strategic Management Directorate -IDP/PMS                         | 4001 / IDP & PMS:Strategic Management   | Expenditure:Contracted Services:Outsourced Services:Catering Services  | 10 000                  |
| Conference fees and workshops - Director-Infra                               | 9007 / Civil Services:Infrastructural Planning & Development                        | Expenditure:Operational Cost:Registration Fees:Seminars, Conferences, Workshops and Events:National              | 80 000                  |
| Conference fees and workshops - Strategic Management Directorate67- Director | 4002 / Office of the Director- Strategic Management:Strategic Management            | Expenditure:Operational Cost:Registration Fees:Seminars, Conferences, Workshops and Events:National              | 20 000                  |
| Debt Impairment - Fines  | 7005 / Revenue and Debt Management:Budget & Treasury                                | Expenditure:Irrecoverable Debts Written Off  | 1 799 351               |
| Debt Impairment - Housing  | 7005 / Revenue and Debt Management:Budget & Treasury                                | Expenditure:Irrecoverable Debts Written Off  | 2 297 712               |
| Debt impairment - Interest on service charges                                | 7005 / Revenue and Debt Management:Budget & Treasury                                | Expenditure:Irrecoverable Debts Written Off  | 14 672 635              |
| Debt Impairment - Property Rates   | 7005 / Revenue and Debt Management:Budget & Treasury                                | Expenditure:Irrecoverable Debts Written Off  | 13 449 446              |
| Debt Impairment - Refuse   | 7005 / Revenue and Debt Management:Budget & Treasury                                | Expenditure:Irrecoverable Debts Written Off  | 6 104 788               |

**2022-2027 FINAL IDP**

| <b>ProjectName</b>   | <b>Division</b>   | <b>SCOItemDesc</b>  | <b>2022/2023 BUDGET</b> |
|--|---|---|-------------------------|
| Depreciation_Community   | 7005 / Revenue and Debt Management:Budget & Treasury                                | Expenditure:Depreciation and Amortisation:Depreciation:Community Assets:Community Facilities:Halls                  | 4 378 939               |
| Depreciation_Furniture and Fittings                              | 7005 / Revenue and Debt Management:Budget & Treasury                                | Expenditure:Depreciation and Amortisation:Depreciation:Furniture and Office Equipment                               | 182 167                 |
| Depreciation_Infrastructure                                      | 7005 / Revenue and Debt Management:Budget & Treasury                                | Expenditure:Depreciation and Amortisation:Depreciation:Roads Infrastructure:Roads                                   | 105 153 235             |
| Depreciation_Motor vehicles                                      | 7005 / Revenue and Debt Management:Budget & Treasury                                | Expenditure:Depreciation and Amortisation:Depreciation:Transport Assets   | 567 146                 |
| Depreciation_Plant and Machinery                                 | 7005 / Revenue and Debt Management:Budget & Treasury                                | Expenditure:Depreciation and Amortisation:Depreciation:Machinery and Equipment                                      | 1 816 060               |
| Hire of Equipment - Executive Mayor                              | 1001 / Office of the Mayor:Office Of The Executive Mayor                            | Expenditure:Operational Cost:Hire Charges   | 20 000                  |
| Hire of Equipment - Honourable Speaker                           | 2001 / Office of the speaker:Office of the Speaker                                  | Expenditure:Operational Cost:Hire Charges   | 10 440                  |
| Hire of Equipment - Infrastructure service- Director             | 9002 / Office of the Director-Infrastructure:Infrastructural Planning & Development | Expenditure:Operational Cost:Hire Charges   | 15 000 000              |
| Hire of transport - Executive Mayor                              | 1001 / Office of the Mayor:Office Of The Executive Mayor                            | Expenditure:Contracted Services:Outsourced Services:Transport Services  | 20 000                  |
| Hire of transport - Honourable Speaker                           | 2001 / Office of the speaker:Office of the Speaker                                  | Expenditure:Contracted Services:Outsourced Services:Transport Services  | 20 880                  |
| Hire of transport - Corporate Services - Director                | 8002 / Office of the Director- Corporate Services:Corporate Services                | Expenditure:Contracted Services:Outsourced Services:Transport Services  | 10 000                  |
| Legal fees - Office of MM  | 3001 / Legal Services:Office of the Municipal Manager                               | Expenditure:Contracted Services:Consultants and Professional Services:Legal Cost:Legal Advice and Litigation        | 2 087 940               |
| Membership and Subscription fees - Corporate Services - Director | 8002 / Office of the Director- Corporate Services:Corporate Services                | Expenditure:Operational Cost:Professional Bodies, Membership and Subscription                                       | 50 000                  |
| Membership and Subscription fees - LED                           | 6002 / Office of the Director-LED:Local Economic Development                        | Expenditure:Operational Cost:Professional Bodies, Membership and Subscription                                       | 200 000                 |
| Oil and brake fluid - Budget & Treasury - Asset & Logistics      | 7002 / Logistics,Assets and Fleet Management:Budget & Treasury                      | Expenditure:Contracted Services:Contractors:Maintenance of Equipment  | 70 000                  |
| Implementation of Audit Action Plan (FMG)                        | 7004 / Budget Planning and Financial Reporting:Budget & Treasury                    | Expenditure:Contracted Services:Consultants and Professional Services:Business and Advisory:Accounting and Auditing | 950 000                 |
| Printing and Stationery - Budget & Treasury - Asset & Logistics  | 7002 / Logistics,Assets and Fleet Management:Budget & Treasury                      | Expenditure:Inventory Consumed:Materials and Supplies   | 999 764                 |
| Printing of Annual Report-IDP/PMS                                | 4001 / IDP & PMS:Strategic Management   | Expenditure:Contracted Services:Outsourced Services:Printing Services   | 30 000                  |
| S & T Accommodation - Honourable Speaker                         | 2001 / Office of the speaker:Office of the Speaker                                  | Expenditure:Operational Cost:Travel and Subsistence:Domestic:Accommodation  | 52 200                  |

**2022-2027 FINAL IDP**

| <b>ProjectName</b>  | <b>Division</b>  | <b>SCOItemDesc</b>  | <b>2022/2023 BUDGET</b> |
|---|--|---|-------------------------|
| S & T Car rental - Community Services - Director              | 5002 / Office of the Director-community:Community Services     | Expenditure:Operational Cost:Travel and Subsistence:Domestic:Transport without Operator:Car Rental                  | 20 000                  |
| S & T Daily Allowance - Executive Mayor                       | 1001 / Office of the Mayor:Office Of The Executive Mayor       | Expenditure:Operational Cost:Travel and Subsistence:Domestic:Daily Allowance  | 10 000                  |
| S & T Daily Allowance- Honourable Speaker                     | 2001 / Office of the speaker:Office of the Speaker             | Expenditure:Operational Cost:Travel and Subsistence:Domestic:Daily Allowance  | 10 000                  |
| S & T Public transport Air transport- Executive Mayor 79      | 1001 / Office of the Mayor:Office Of The Executive Mayor       | Expenditure:Operational Cost:Travel and Subsistence:Domestic:Transport with Operator:Public Transport:Air Transport | 20 000                  |
| Equipment - Law Enforcement                                   | 5006 / Solid waste and Public Amenities:Community Services     | Expenditure:Operational Cost:Assets less than the Capitalisation Threshold  | 50 000                  |
| Water Consumption - Budget & Treasury - Expenditure & Payroll | 7001 / Expenditure and Payroll:Budget & Treasury               | Expenditure:Operational Cost:Municipal Services   | 2 000 000               |
| Maintenance of Mowers- Community                              | 5005 / Traffic and Law enforcement:Community Services          | Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets                                       | 100 000                 |
| Support to sport Federations                                  | 4007 / Special Programmes Unit:Strategic Management            | Expenditure:Contracted Services:Outsourced Services:Transport Services  | 50 000                  |
| Support to sport Federations                                  | 4007 / Special Programmes Unit:Strategic Management            | Expenditure:Operational Cost:Hire Charges   | 50 000                  |
| Support to sport Federations                                  | 4007 / Special Programmes Unit:Strategic Management            | Expenditure:Contracted Services:Outsourced Services:Catering Services   | 100 000                 |
| Fuel - Fleet Management                                       | 7002 / Logistics,Assets and Fleet Management:Budget & Treasury | Expenditure:Operational Cost:Wet Fuel   | 3 000 000               |
| Office Cleaning   | 8004 / Administration:Corporate Services                       | Expenditure:Contracted Services:Contractors:Pest Control and Fumigation   | 150 000                 |
| Audit Committee - Consumables                                 | 3002 / Internal Audit:Office of the Municipal Manager          | Expenditure:Contracted Services:Outsourced Services:Catering Services   | 10 440                  |
| Electronic Media Slot   | 3006 / Office of the MM:Office of the Municipal Manager        | Expenditure:Operational Cost:Advertising, Publicity and Marketing:Corporate and Municipal Activities                | 400 000                 |
| Conference Facilities- Honourable Speaker                     | 2001 / Office of the speaker:Office of the Speaker             | Expenditure:Operational Cost:Hire Charges   | 50 000                  |
| IGR   | 1001 / Office of the Mayor:Office Of The Executive Mayor       | Expenditure:Contracted Services:Outsourced Services:Catering Services   | 10 000                  |
| Initiation Forum  | 2001 / Office of the speaker:Office of the Speaker             | Expenditure:Operational Cost:Uniform and Protective Clothing  | 10 000                  |
| Mayoral Imbizo  | 1001 / Office of the Mayor:Office Of The Executive Mayor       | Expenditure:Contracted Services:Outsourced Services:Catering Services   | 30 000                  |
| Mayoral Imbizo  | 1001 / Office of the Mayor:Office Of The Executive Mayor       | Expenditure:Operational Cost:Hire Charges   | 30 000                  |
| Tourism Awareness Campaigns                                   | 6003 / Tourism Development:Local Economic Development          | Expenditure:Contracted Services:Outsourced Services:Printing Services   | 40 000                  |

**2022-2027 FINAL IDP**

| <b>ProjectName</b>  | <b>Division</b>  | <b>SCOItemDesc</b>  | <b>2022/2023 BUDGET</b> |
|---|--|---|-------------------------|
| Childrens Month Program   | 4007 / Special Programmes Unit:Strategic Management                | Expenditure:Transfers and Subsidies:Operational:Allocations In-kind:Private Enterprises:Other Transfers Private Enterprises:Unspecified | 640 000                 |
| Job Evaluation  | 8001 / Human resources and Employee Relations:Corporate Services   | Expenditure:Operational Cost:External Computer Service:Information Services   | 50 000                  |
| Job Evaluation  | 8001 / Human resources and Employee Relations:Corporate Services   | Expenditure:Operational Cost:Travel and Subsistence:Domestic:Accommodation  | 100 000                 |
| Policies  | 8001 / Human resources and Employee Relations:Corporate Services   | Expenditure:Operational Cost:Hire Charges   | 20 000                  |
| ICT Toolboxes   | 8007 / Information and Communication Technology:Corporate Services | Expenditure:Operational Cost:Assets less than the Capitalisation Threshold  | 30 000                  |
| S&T- Disciplinary Board Members                                     | 8001 / Human resources and Employee Relations:Corporate Services   | Expenditure:Operational Cost:Travel and Subsistence:Domestic:Transport without Operator:Own Transport                                   | 30 000                  |
| Youth Month Programme   | 4007 / Special Programmes Unit:Strategic Management                | Expenditure:Contracted Services:Outsourced Services:Catering Services   | 30 000                  |
| Youth Month Programme   | 4007 / Special Programmes Unit:Strategic Management                | Expenditure:Contracted Services:Outsourced Services:Transport Services  | 50 000                  |
| Hosting of Fraud hotline  | 3004 / Risk Management:Office of the Municipal Manager             | Expenditure:Contracted Services:Consultants and Professional Services:Business and Advisory:Research and Advisory                       | 75 000                  |
| IDP   | 4001 / IDP & PMS:Strategic Management                              | Expenditure:Contracted Services:Outsourced Services:Transport Services  | 300 000                 |
| IDP   | 4001 / IDP & PMS:Strategic Management                              | Expenditure:Contracted Services:Outsourced Services:Printing Services   | 100 000                 |
| IDP   | 4001 / IDP & PMS:Strategic Management                              | Expenditure:Operational Cost:Advertising, Publicity and Marketing:Corporate and Municipal Activities                                    | 140 000                 |
| DC Hearing  | 8001 / Human resources and Employee Relations:Corporate Services   | Expenditure:Operational Cost:Travel and Subsistence:Domestic:Transport without Operator:Own Transport                                   | 15 000                  |
| DC Hearing  | 8001 / Human resources and Employee Relations:Corporate Services   | Expenditure:Operational Cost:Travel and Subsistence:Domestic:Accommodation  | 15 000                  |
| External Newsletter   | 4009 / Communication:Strategic Management                          | Expenditure:Operational Cost:Advertising, Publicity and Marketing:Municipal Newsletters   | 300 000                 |
| Advertising - Council Support                                       | 8003 / Council Support:Corporate Services                          | Expenditure:Operational Cost:Advertising, Publicity and Marketing:Corporate and Municipal Activities                                    | 100 000                 |
| Advertising Tenders - Budget & Treasury 17- Supply Chain Management | 7003 / Supply Chain Management:Budget & Treasury                   | Expenditure:Operational Cost:Advertising, Publicity and Marketing:Tenders   | 2 000 000               |
| Assets Valuation  | 7002 / Logistics,Assets and Fleet Management:Budget & Treasury     | Expenditure:Contracted Services:Consultants and Professional Services:Business and Advisory:Valuer and Assessors                        | 100 000                 |

**2022-2027 FINAL IDP**

| <b>ProjectName</b>       | <b>Division</b>  | <b>SCOItemDesc</b>  | <b>2022/2023 BUDGET</b> |
|--------------------------|--|---|-------------------------|
| Prayer Day               | 1001 / Office of the Mayor:Office Of The Executive Mayor   | Expenditure:Transfers and Subsidies:Operational:Allocations In-kind:Private Enterprises:Other Transfers Private Enterprises:Unspecified | 100 000                 |
| Prayer Day               | 1001 / Office of the Mayor:Office Of The Executive Mayor   | Expenditure:Contracted Services:Outsourced Services:Catering Services   | 200 000                 |
| Prayer Day               | 1001 / Office of the Mayor:Office Of The Executive Mayor   | Expenditure:Operational Cost:Hire Charges   | 50 000                  |
| Performance Reviews      | 4001 / IDP & PMS:Strategic Management                      | Expenditure:Contracted Services:Outsourced Services:Catering Services   | 6 000                   |
| Elderly Month Program    | 4007 / Special Programmes Unit:Strategic Management        | Expenditure:Transfers and Subsidies:Operational:Allocations In-kind:Private Enterprises:Other Transfers Private Enterprises:Unspecified | 500 000                 |
| Elderly Month Program    | 4007 / Special Programmes Unit:Strategic Management        | Expenditure:Contracted Services:Outsourced Services:Catering Services   | 50 000                  |
| CATERING IDP & ROADSHOWS | 4001 / IDP & PMS:Strategic Management                      | Expenditure:Contracted Services:Outsourced Services:Catering Services   | 62 640                  |
| Maintenance of Library   | 5006 / Solid waste and Public Amenities:Community Services | Expenditure:Operational Cost:Printing, Publications and Books   | 30 000                  |
| Maintenance of Library   | 5006 / Solid waste and Public Amenities:Community Services | Expenditure:Contracted Services:Outsourced Services:Catering Services   | 30 000                  |
| Maintenance of Library   | 5006 / Solid waste and Public Amenities:Community Services | Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets   | 30 000                  |
| Maintenance of Library   | 5006 / Solid waste and Public Amenities:Community Services | Expenditure:Operational Cost:Travel and Subsistence:Domestic:Accommodation  | 30 000                  |
| Maintenance of Library   | 5006 / Solid waste and Public Amenities:Community Services | Expenditure:Operational Cost:External Computer Service:Internet Charge  | 15 000                  |
| Maintenance of Library   | 5006 / Solid waste and Public Amenities:Community Services | Expenditure:Operational Cost:Uniform and Protective Clothing  | 20 000                  |
| Maintenance of Library   | 5006 / Solid waste and Public Amenities:Community Services | Expenditure:Contracted Services:Outsourced Services:Cleaning Services   | 20 000                  |
| Maintenance of Library   | 5006 / Solid waste and Public Amenities:Community Services | Expenditure:Operational Cost:Advertising, Publicity and Marketing:Gifts and Promotional Items   | 20 000                  |
| Supplementary Valuation  | 7005 / Revenue and Debt Management:Budget & Treasury       | Expenditure:Contracted Services:Outsourced Services:Catering Services   | 7 000                   |
| Supplementary Valuation  | 7005 / Revenue and Debt Management:Budget & Treasury       | Expenditure:Contracted Services:Outsourced Services:Business and Advisory:Commissions and Committees                                    | 100 000                 |
| Supplementary Valuation  | 7005 / Revenue and Debt Management:Budget & Treasury       | Expenditure:Operational Cost:Advertising, Publicity and Marketing:Corporate and Municipal Activities                                    | 25 000                  |
| Supplementary Valuation  | 7005 / Revenue and Debt Management:Budget & Treasury       | Expenditure:Contracted Services:Consultants and Professional Services:Business and Advisory:Valuer and Assessors                        | 400 000                 |

**2022-2027 FINAL IDP**

| <b>ProjectName</b>                                   | <b>Division</b>  | <b>SCOItemDesc</b>  | <b>2022/2023 BUDGET</b> |
|--|--|---|-------------------------|
| Supplementary Valuation                              | 7005 / Revenue and Debt Management:Budget & Treasury               | Expenditure:Operational Cost:Advertising, Publicity and Marketing:Signs   | 20 000                  |
| Supplementary Valuation                              | 7005 / Revenue and Debt Management:Budget & Treasury               | Expenditure:Operational Cost:Travel and Subsistence:Domestic:Transport without Operator:Own Transport                                     | 10 000                  |
| Antivirus  | 8007 / Information and Communication Technology:Corporate Services | Expenditure:Operational Cost:External Computer Service:Software Licences  | 80 000                  |
| Car rental - Office of MM56                          | 3006 / Office of the MM:Office of the Municipal Manager            | Expenditure:Operational Cost:Travel and Subsistence:Domestic:Transport without Operator:Car Rental  | 40 000                  |
| Support to Emerging farmers                          | 6008 / Small Enterprise Development:Local Economic Development     | Expenditure:Transfers and Subsidies:Operational:Allocations In-kind:Private Enterprises:Other Transfers Private Enterprises:Unspecified   | 580 000                 |
| AwARENES Campaigns                                   | 4007 / Special Programmes Unit:Strategic Management                | Expenditure:Contracted Services:Outsourced Services:Catering Services   | 31 320                  |
| Conference Facility- LED                             | 6002 / Office of the Director-LED:Local Economic Development       | Expenditure:Operational Cost:Hire Charges   | 10 000                  |
| awareness campaign - Tourism                         | 6003 / Tourism Development:Local Economic Development              | Expenditure:Contracted Services:Outsourced Services:Printing Services   | 41 760                  |
| Catering- Council Support                            | 8003 / Council Support:Corporate Services                          | Expenditure:Contracted Services:Outsourced Services:Catering Services   | 300 000                 |
| Indigent subsidy - Electricity                       | 7005 / Revenue and Debt Management:Budget & Treasury               | Expenditure:Transfers and Subsidies:Operational:Monetary Allocations:Households:Social Security Payments:Social Assistance:Poverty Relief | 5 000 000               |
| Electricity consumption                              | 7001 / Expenditure and Payroll:Budget & Treasury                   | Expenditure:Operational Cost:Municipal Services   | 2 500 000               |
| Celebration of Heritage                              | 6003 / Tourism Development:Local Economic Development              | Expenditure:Operational Cost:Hire Charges   | 30 000                  |
| Cleaning Equipment - Logistics                       | 7002 / Logistics,Assets and Fleet Management:Budget & Treasury     | Expenditure:Inventory Consumed:Materials and Supplies   | 1 405 000               |
| Equipment & Vehicles - Other materials / Maintenance | 7002 / Logistics,Assets and Fleet Management:Budget & Treasury     | Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets   | 3 500 000               |
| Equipment & Vehicles - Other materials / Maintenance | 7002 / Logistics,Assets and Fleet Management:Budget & Treasury     | Expenditure:Operational Cost:Hire Charges   | 100 000                 |
| Fleet Management System                              | 7002 / Logistics,Assets and Fleet Management:Budget & Treasury     | Expenditure:Operational Cost:Vehicle Tracking   | 250 001                 |
| Hire of Equipment - Budget & Treasury - CFO          | 7006 / Office of the CFO:Budget & Treasury                         | Expenditure:Operational Cost:Hire Charges   | 20 000                  |
| Women's Program                                      | 4007 / Special Programmes Unit:Strategic Management                | Expenditure:Transfers and Subsidies:Operational:Allocations In-kind:Private Enterprises:Other Transfers Private Enterprises:Unspecified   | 20 000                  |
| Women's Program                                      | 4007 / Special Programmes Unit:Strategic Management                | Expenditure:Contracted Services:Outsourced Services:Catering Services   | 30 000                  |
| Tracking Devices                                     | 7002 / Logistics,Assets and Fleet Management:Budget & Treasury     | Expenditure:Operational Cost:Vehicle Tracking   | 208 800                 |

**2022-2027 FINAL IDP**

| <b>ProjectName</b>                                | <b>Division</b>  | <b>SCOItemDesc</b>  | <b>2022/2023 BUDGET</b> |
|---|--|---|-------------------------|
| Tools & Equipment 1; Infrastructure - Engineering | 9007 / Civil Services:Infrastructural Planning & Development       | Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets   | 208 800                 |
| Tools & Equipment 1; Infrastructure - Building    | 9003 / Building and Housing:Infrastructural Planning & Development | Expenditure:Contracted Services:Contractors:Maintenance of Buildings and Facilities   | 104 400                 |
| Womens Cooperative                                | 4007 / Special Programmes Unit:Strategic Management                | Expenditure:Transfers and Subsidies:Operational:Allocations In-kind:Private Enterprises:Other Transfers Private Enterprises:Unspecified | 200 000                 |
| Sub-division - sewer treatment works, waterworks  | 6007 / Land Use Management:Local Economic Development              | Expenditure:Contracted Services:Consultants and Professional Services:Infrastructure and Planning:Town Planner                          | 177 480                 |
| Streets and Roads(Asphalt)                        | 9007 / Civil Services:Infrastructural Planning & Development       | Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets   | 3 500 000               |
| Back To School Program                            | 4007 / Special Programmes Unit:Strategic Management                | Expenditure:Transfers and Subsidies:Operational:Allocations In-kind:Private Enterprises:Other Transfers Private Enterprises:Unspecified | 300 000                 |
| Solid Waste Co-operatives                         | 5006 / Solid waste and Public Amenities:Community Services         | Expenditure:Contracted Services:Outsourced Services:Refuse Removal  | 3 800 000               |
| Security equipment                                | 5004 / Security Services:Community Services                        | Expenditure:Contracted Services:Contractors:Maintenance of Equipment  | 30 000                  |
| Road marking Paint                                | 5005 / Traffic and Law enforcement:Community Services              | Expenditure:Operational Cost:Signage  | 120 000                 |
| Risk Committee - Sitting Allowance                | 3004 / Risk Management:Office of the Municipal Manager             | Expenditure:Operational Cost:Remuneration to Section 79 Committee Members   | 110 000                 |
| Risk Committee - S&T                              | 3004 / Risk Management:Office of the Municipal Manager             | Expenditure:Operational Cost:Travel and Subsistence:Domestic:Transport without Operator:Own Transport                                   | 25 000                  |
| Review SDF  | 6007 / Land Use Management:Local Economic Development              | Expenditure:Contracted Services:Consultants and Professional Services:Business and Advisory:Valuer and Assessors                        | 730 800                 |
| Reprographic Equipment- Lease                     | 7002 / Logistics,Assets and Fleet Management:Budget & Treasury     | Expenditure:Operating Leases:Furniture and Office Equipment   | 1 000 000               |
| Cleaning Equipment (Solid Waste & Public)         | 5006 / Solid waste and Public Amenities:Community Services         | Expenditure:Inventory Consumed:Materials and Supplies   | 208 800                 |
| Refuse Bags                                       | 7002 / Logistics,Assets and Fleet Management:Budget & Treasury     | Expenditure:Inventory Consumed:Materials and Supplies   | 1 500 000               |
| Refurbishment of Town Hall                        | 5006 / Solid waste and Public Amenities:Community Services         | Expenditure:Contracted Services:Contractors:Maintenance of Buildings and Facilities   | 208 800                 |
| Conversion of garage into change rooms            | 5006 / Solid waste and Public Amenities:Community Services         | Expenditure:Contracted Services:Contractors:Maintenance of Buildings and Facilities   | 104 400                 |
| Uniform & protective clothing EPWP                | 9007 / Civil Services:Infrastructural Planning & Development       | Expenditure:Operational Cost:Uniform and Protective Clothing  | 240 000                 |
| Support 7 SMME's/Cooperative                      | 6008 / Small Enterprise Development:Local Economic Development     | Expenditure:Transfers and Subsidies:Operational:Allocations In-kind:Private Enterprises:Other Transfers Private Enterprises:Unspecified | 2 400 000               |

**2022-2027 FINAL IDP**

| <b>ProjectName</b>   | <b>Division</b>  | <b>SCOItemDesc</b>  | <b>2022/2023 BUDGET</b> |
|--|--|---|-------------------------|
| Conversion of land to business sites   | 6007 / Land Use Management:Local Economic Development              | Expenditure:Contracted Services:Consultants and Professional Services:Infrastructure and Planning:Town Planner                          | 135 720                 |
| Petty Cash   | 7001 / Expenditure and Payroll:Budget & Treasury                   | Expenditure:Operational Cost:Assets less than the Capitalisation Threshold  | 43 848                  |
| Council Minutes Booklet  | 8003 / Council Support:Corporate Services                          | Expenditure:Operational Cost:Printing, Publications and Books   | 50 000                  |
| Council Workshops  | 8003 / Council Support:Corporate Services                          | Expenditure:Operational Cost:Printing, Publications and Books   | 50 000                  |
| Council Workshops  | 8003 / Council Support:Corporate Services                          | Expenditure:Operational Cost:Hire Charges   | 200 000                 |
| Disability Program- Housing  | 4007 / Special Programmes Unit:Strategic Management                | Expenditure:Transfers and Subsidies:Operational:Allocations In-kind:Private Enterprises:Other Transfers Private Enterprises:Unspecified | 450 000                 |
| Email System   | 8007 / Information and Communication Technology:Corporate Services | Expenditure:Operational Cost:External Computer Service:System Adviser   | 150 000                 |
| Fencing of Centane Taxi Rank   | 7002 / Logistics,Assets and Fleet Management:Budget & Treasury     | Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets   | 150 000                 |
| first aid kits   | 8001 / Human resources and Employee Relations:Corporate Services   | Expenditure:Contracted Services:Contractors:First Aid   | 50 000                  |
| Gazetting of Waste Bylaw   | 5006 / Solid waste and Public Amenities:Community Services         | Expenditure:Operational Cost:Advertising, Publicity and Marketing:Corporate and Municipal Activities                                    | 40 000                  |
| GBV  | 1001 / Office of the Mayor:Office Of The Executive Mayor           | Expenditure:Contracted Services:Consultants and Professional Services:Business and Advisory:Research and Advisory                       | 30 000                  |
| GBV  | 1001 / Office of the Mayor:Office Of The Executive Mayor           | Expenditure:Operational Cost:Hire Charges   | 100 000                 |
| GBV  | 1001 / Office of the Mayor:Office Of The Executive Mayor           | Expenditure:Contracted Services:Outsourced Services:Catering Services   | 170 000                 |
| Drivers Licence Cards  | 5005 / Traffic and Law enforcement:Community Services              | Expenditure:Contracted Services:Outsourced Services:Drivers Licence Cards   | 960 000                 |
| Conference Facility- Community   | 5002 / Office of the Director-community:Community Services         | Expenditure:Operational Cost:Hire Charges   | 20 880                  |
| Catering - Community Services - Director   | 5002 / Office of the Director-community:Community Services         | Expenditure:Contracted Services:Outsourced Services:Catering Services   | 20 880                  |
| Cemetery ( Installation and licence fees of cemetery software grave numbers and pauper burial) | 5006 / Solid waste and Public Amenities:Community Services         | Expenditure:Operational Cost:External Computer Service:Software Licences  | 120 000                 |
| GRAP compliant Asset register  | 7002 / Logistics,Assets and Fleet Management:Budget & Treasury     | Expenditure:Contracted Services:Consultants and Professional Services:Business and Advisory:Accounting and Auditing                     | 1 000 000               |
| Maintenance of Parks and Entrances   | 5006 / Solid waste and Public Amenities:Community Services         | Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets   | 422 000                 |



**2022-2027 FINAL IDP**

| <b>ProjectName</b>   | <b>Division</b>   | <b>SCOItemDesc</b>  | <b>2022/2023 BUDGET</b> |
|--|---|---|-------------------------|
| Catering LED - Director  | 6002 / Office of the Director-LED:Local Economic Development                        | Expenditure:Contracted Services:Outsourced Services:Catering Services   | 100 000                 |
| S & T Own transport LED - Director   | 6002 / Office of the Director-LED:Local Economic Development                        | Expenditure:Operational Cost:Travel and Subsistence:Domestic:Transport without Operator:Own Transport               | 50 000                  |
| S&T Public transport air transport LED   | 6002 / Office of the Director-LED:Local Economic Development                        | Expenditure:Operational Cost:Travel and Subsistence:Domestic:Transport with Operator:Public Transport:Air Transport | 10 000                  |
| S & T Daily Allowance- Infrastructure service19- Director  | 9002 / Office of the Director-Infrastructure:Infrastructural Planning & Development | Expenditure:Operational Cost:Travel and Subsistence:Domestic:Daily Allowance  | 30 000                  |
| S & T Public transport Air transport- Infrastructure service27- Director   | 9002 / Office of the Director-Infrastructure:Infrastructural Planning & Development | Expenditure:Operational Cost:Travel and Subsistence:Domestic:Transport with Operator:Public Transport:Air Transport | 20 000                  |
| Hire of Transport - Infrastructure service - Building (transport tanks)  | 9003 / Building and Housing:Infrastructural Planning & Development                  | Expenditure:Contracted Services:Outsourced Services:Transport Services  | 50 000                  |
| Hosted Production environment and Backup   | 8007 / Information and Communication Technology:Corporate Services                  | Expenditure:Operational Cost:External Computer Service:Mainframe Time   | 250 000                 |
| Hosted Production environment and Backup   | 8007 / Information and Communication Technology:Corporate Services                  | Expenditure:Operational Cost:External Computer Service:Internet Charge  | 1 374 000               |
| Hosted Production environment and Backup   | 8007 / Information and Communication Technology:Corporate Services                  | Expenditure:Operational Cost:External Computer Service:Software Licences  | 2 419 345               |
| Hosted Production environment and Backup   | 8007 / Information and Communication Technology:Corporate Services                  | Expenditure:Operational Cost:External Computer Service:System Adviser   | 373 000                 |
| S & T Accommodation LED - Director   | 6002 / Office of the Director-LED:Local Economic Development                        | Expenditure:Operational Cost:Travel and Subsistence:Domestic:Accommodation  | 100 000                 |
| ICT Telecommunications (Cellphones, Data, Telephones and VPN)  | 8007 / Information and Communication Technology:Corporate Services                  | Expenditure:Operational Cost:External Computer Service:Information Services   | 1 432 000               |
| ICT Telecommunications (Cellphones, Data, Telephones and VPN)  | 8007 / Information and Communication Technology:Corporate Services                  | Expenditure:Operational Cost:Communication:Telephone, Fax, Telegraph and Telex                                      | 1 010 000               |
| S & T Daily Allowance LED 5 - Director   | 6002 / Office of the Director-LED:Local Economic Development                        | Expenditure:Operational Cost:Travel and Subsistence:Domestic:Daily Allowance  | 20 000                  |
| Hire of Equipment LED - Director   | 6002 / Office of the Director-LED:Local Economic Development                        | Expenditure:Operational Cost:Hire Charges   | 200 000                 |
| Maintenance of Public Toilets (Repairs to plumbing, cisterns, doors and windows)   | 5006 / Solid waste and Public Amenities:Community Services                          | Expenditure:Contracted Services:Contractors:Maintenance of Buildings and Facilities                                 | 60 000                  |
| Installation of Burglar proofing (Registering Authority, Msobomvu Hall, Centane TRC hall, Community Services,Ngqamakwe TRC Hall) | 5004 / Security Services:Community Services   | Expenditure:Contracted Services:Contractors:Maintenance of Buildings and Facilities                                 | 300 000                 |
| Swimming pool maintenance  | 5006 / Solid waste and Public Amenities:Community Services                          | Expenditure:Contracted Services:Contractors:Maintenance of Buildings and Facilities                                 | 50 000                  |

**2022-2027 FINAL IDP**

| <b>ProjectName</b>                                     | <b>Division</b>   | <b>SCOItemDesc</b>  | <b>2022/2023 BUDGET</b> |
|--|---|---|-------------------------|
| Catering- Executive Mayor                              | 1001 / Office of the Mayor:Office Of The Executive Mayor                            | Expenditure:Contracted Services:Outsourced Services:Catering Services                                 | 20 000                  |
| Maintanance of Buildings - Msobomvu Hall               | 7002 / Logistics,Assets and Fleet Management:Budget & Treasury                      | Expenditure:Contracted Services:Contractors:Maintenance of Buildings and Facilities                   | 835 200                 |
| Catering - Honourable Speaker                          | 2001 / Office of the speaker:Office of the Speaker                                  | Expenditure:Contracted Services:Outsourced Services:Catering Services                                 | 15 000                  |
| S & T Accommodation - Infrastructure service- Director | 9002 / Office of the Director-Infrastructure:Infrastructural Planning & Development | Expenditure:Operational Cost:Travel and Subsistence:Domestic:Accommodation                            | 100 000                 |
| Life Savers ( Life guard services to four beaches)     | 5006 / Solid waste and Public Amenities:Community Services                          | Expenditure:Contracted Services:Outsourced Services:Security Services                                 | 250 000                 |
| Car rental- LED  | 6002 / Office of the Director-LED:Local Economic Development                        | Expenditure:Operational Cost:Travel and Subsistence:Domestic:Transport without Operator:Car Rental    | 20 880                  |
| S & T Accommodation - Community Services - Director    | 5002 / Office of the Director-community:Community Services                          | Expenditure:Operational Cost:Travel and Subsistence:Domestic:Accommodation                            | 40 000                  |
| S & T Accommodation - Budget & Treasury - CFO          | 7006 / Office of the CFO:Budget & Treasury  | Expenditure:Operational Cost:Travel and Subsistence:Domestic:Accommodation                            | 300 000                 |
| Municipal Branding                                     | 4009 / Communication:Strategic Management   | Expenditure:Operational Cost:Signage  | 200 000                 |
| Municipal Branding                                     | 4009 / Communication:Strategic Management   | Expenditure:Contracted Services:Outsourced Services:Printing Services                                 | 350 000                 |
| Casuals- EPWP- Own Revenue                             | 9007 / Civil Services:Infrastructural Planning & Development                        | Expenditure:Operational Cost:Uniform and Protective Clothing  | 150 000                 |
| Casuals- EPWP- Own Revenue                             | 9007 / Civil Services:Infrastructural Planning & Development                        | Expenditure:Operational Cost:Honoraria (Voluntarily Workers)  | 2 000 000               |
| Insurance: External - Contracted services              | 7002 / Logistics,Assets and Fleet Management:Budget & Treasury                      | Expenditure:Operational Cost:Insurance Underwriting:Premiums  | 2 000 000               |
| Insurance: External - Contracted services              | 7002 / Logistics,Assets and Fleet Management:Budget & Treasury                      | Expenditure:Operational Cost:Insurance Underwriting:Claims paid to Third Parties                      | 200 000                 |
| Membership and Subscription fees- Office of MM         | 3006 / Office of the MM:Office of the Municipal Manager                             | Expenditure:Operational Cost:Professional Bodies, Membership and Subscription                         | 20 000                  |
| Audit Committee - S&T                                  | 3002 / Internal Audit:Office of the Municipal Manager                               | Expenditure:Operational Cost:Travel and Subsistence:Domestic:Transport without Operator:Own Transport | 60 000                  |
| Audit Committee - Sitting Allowance                    | 3002 / Internal Audit:Office of the Municipal Manager                               | Expenditure:Operational Cost:Remuneration to Section 79 Committee Members                             | 440 000                 |
| Audit fees - Budget & Treasury                         | 7004 / Budget Planning and Financial Reporting:Budget & Treasury                    | Expenditure:Operational Cost:External Audit Fees  | 4 000 000               |
| Bar Codes for Asset Verification                       | 7002 / Logistics,Assets and Fleet Management:Budget & Treasury                      | Expenditure:Operational Cost:Assets less than the Capitalisation Threshold                            | 20 000                  |
| Building & Installation - other materials/maintenance  | 9003 / Building and Housing:Infrastructural Planning & Development                  | Expenditure:Contracted Services:Contractors:Maintenance of Buildings and Facilities                   | 313 200                 |

**2022-2027 FINAL IDP**

| <b>ProjectName</b>   | <b>Division</b>  | <b>SCOItemDesc</b>  | <b>2022/2023 BUDGET</b> |
|--|--|---|-------------------------|
| Car rental - Strategic Management Directorate- Director      | 4002 / Office of the Director- Strategic Management:Strategic Management | Expenditure:Operational Cost:Travel and Subsistence:Domestic:Transport without Operator:Car Rental                                      | 20 000                  |
| Car rental - Budget & Treasury 10 - CFO                      | 7006 / Office of the CFO:Budget & Treasury                               | Expenditure:Operational Cost:Travel and Subsistence:Domestic:Transport without Operator:Car Rental                                      | 30 000                  |
| Car rental - Corporate Services - Director                   | 8002 / Office of the Director- Corporate Services:Corporate Services     | Expenditure:Operational Cost:Travel and Subsistence:Domestic:Transport without Operator:Car Rental                                      | 20 000                  |
| Car rental - Honourable Speaker                              | 2001 / Office of the speaker:Office of the Speaker                       | Expenditure:Operational Cost:Travel and Subsistence:Domestic:Transport without Operator:Car Rental                                      | 20 000                  |
| Car rentals - Executive Mayor                                | 1001 / Office of the Mayor:Office Of The Executive Mayor                 | Expenditure:Operational Cost:Travel and Subsistence:Domestic:Transport without Operator:Car Rental                                      | 10 000                  |
| Cleaning Equipment   | 5006 / Solid waste and Public Amenities:Community Services               | Expenditure:Inventory Consumed:Materials and Supplies   | 104 400                 |
| Cleaning Material - Logistics                                | 7002 / Logistics,Assets and Fleet Management:Budget & Treasury           | Expenditure:Inventory Consumed:Materials and Supplies   | 750 000                 |
| Conference Facility- Strategic management                    | 4002 / Office of the Director- Strategic Management:Strategic Management | Expenditure:Operational Cost:Hire Charges   | 20 000                  |
| Consolidate 67 plots into 1 plot                             | 6007 / Land Use Management:Local Economic Development                    | Expenditure:Contracted Services:Consultants and Professional Services:Infrastructure and Planning:Town Planner                          | 83 520                  |
| Strategic Planning Session                                   | 4001 / IDP & PMS:Strategic Management                                    | Expenditure:Contracted Services:Consultants and Professional Services:Business and Advisory:Research and Advisory                       | 200 000                 |
| Disability Month Program                                     | 4007 / Special Programmes Unit:Strategic Management                      | Expenditure:Transfers and Subsidies:Operational:Allocations In-kind:Private Enterprises:Other Transfers Private Enterprises:Unspecified | 350 000                 |
| Electrical Material for internal buildings                   | 9007 / Civil Services:Infrastructural Planning & Development             | Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets   | 313 200                 |
| Hire of Equipment - Corporate Services - Director            | 8002 / Office of the Director- Corporate Services:Corporate Services     | Expenditure:Operational Cost:Hire Charges   | 10 000                  |
| Hire of Equipment- Strategic Management Directorate-Director | 4002 / Office of the Director- Strategic Management:Strategic Management | Expenditure:Operational Cost:Hire Charges   | 10 000                  |
| Maintanance - Assets- Repairs and Maintenance                | 7002 / Logistics,Assets and Fleet Management:Budget & Treasury           | Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets   | 150 000                 |
| Maintenance of sport fields                                  | 5006 / Solid waste and Public Amenities:Community Services               | Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets   | 104 400                 |
| Maintanance of Fire Extinguishers                            | 8001 / Human resources and Employee Relations:Corporate Services         | Expenditure:Contracted Services:Contractors:Maintenance of Equipment  | 52 200                  |

**2022-2027 FINAL IDP**

| <b>ProjectName</b>  | <b>Division</b>   | <b>SCOItemDesc</b>  | <b>2022/2023 BUDGET</b> |
|---|---|---|-------------------------|
| Maintenance of Waste Site (Clearing of dumpings Hiring of Bull Dozer & TLB Trucks for maintenance and management of Waste Site) | 5006 / Solid waste and Public Amenities:Community Services                          | Expenditure:Operational Cost:Hire Charges   | 500 000                 |
| Maintanance of Highmast lights  | 9007 / Civil Services:Infrastructural Planning & Development                        | Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets   | 1 200 000               |
| Maintenance of Municipal Buildings  | 9003 / Building and Housing:Infrastructural Planning & Development                  | Expenditure:Contracted Services:Contractors:Maintenance of Buildings and Facilities   | 500 000                 |
| Website   | 4009 / Communication:Strategic Management   | Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets   | 50 000                  |
| Maintenance of Street Lights  | 9007 / Civil Services:Infrastructural Planning & Development                        | Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets   | 3 640 000               |
| MPAC  | 4002 / Office of the Director- Strategic Management:Strategic Management            | Expenditure:Operational Cost:Uniform and Protective Clothing  | 50 000                  |
| MPAC  | 4002 / Office of the Director- Strategic Management:Strategic Management            | Expenditure:Contracted Services:Outsourced Services:Catering Services   | 20 000                  |
| Membership and Subscription fees - Budget & Treasury - CFO  | 7006 / Office of the CFO:Budget & Treasury  | Expenditure:Operational Cost:Professional Bodies, Membership and Subscription   | 15 000                  |
| Membership and Subscription fees - Director Infrastructure  | 9002 / Office of the Director-Infrastructure:Infrastructural Planning & Development | Expenditure:Operational Cost:Professional Bodies, Membership and Subscription   | 85 000                  |
| Mayors Cup  | 4007 / Special Programmes Unit:Strategic Management                                 | Expenditure:Contracted Services:Outsourced Services:Transport Services  | 100 000                 |
| Membership and Subscription fees - PMU  | 9007 / Civil Services:Infrastructural Planning & Development                        | Expenditure:Operational Cost:Professional Bodies, Membership and Subscription   | 41 760                  |
| Hire of Plant - Crane Truck   | 9007 / Civil Services:Infrastructural Planning & Development                        | Expenditure:Operational Cost:Hire Charges   | 120 000                 |
| News articles   | 4009 / Communication:Strategic Management   | Expenditure:Operational Cost:Advertising, Publicity and Marketing:Corporate and Municipal Activities                                    | 550 000                 |
| Hire of transport - Budget & Treasury - CFO   | 7006 / Office of the CFO:Budget & Treasury  | Expenditure:Contracted Services:Outsourced Services:Transport Services  | 20 880                  |
| poultry structure   | 6008 / Small Enterprise Development:Local Economic Development                      | Expenditure:Transfers and Subsidies:Operational:Allocations In-kind:Private Enterprises:Other Transfers Private Enterprises:Unspecified | 208 800                 |
| Procurement of Grave Numbers (100 numbers)  | 5006 / Solid waste and Public Amenities:Community Services                          | Expenditure:Inventory Consumed:Materials and Supplies   | 30 000                  |
| Procurement of Litter Pickers (80 pickers)  | 5006 / Solid waste and Public Amenities:Community Services                          | Expenditure:Inventory Consumed:Materials and Supplies   | 10 000                  |
| Relocation costs  | 8001 / Human resources and Employee Relations:Corporate Services                    | Expenditure:Contracted Services:Outsourced Services:Transport Services  | 50 000                  |
| Repairs of Gates (Top Stores and 5 staff houses)  | 5004 / Security Services:Community Services   | Expenditure:Contracted Services:Contractors:Maintenance of Buildings and Facilities   | 300 000                 |

**2022-2027 FINAL IDP**

| <b>ProjectName</b>  | <b>Division</b>  | <b>SCOItemDesc</b>  | <b>2022/2023 BUDGET</b> |
|---|--|---|-------------------------|
| Review of IWMP & IEMP   | 5006 / Solid waste and Public Amenities:Community Services               | Expenditure:Contracted Services:Consultants and Professional Services:Business and Advisory:Organisational                              | 300 000                 |
| Replanning and Surveying - Taxi rank Nqamakwe                   | 6007 / Land Use Management:Local Economic Development                    | Expenditure:Contracted Services:Consultants and Professional Services:Infrastructure and Planning:Town Planner                          | 104 400                 |
| Hire of transport - Strategic Management Directorate - Director | 4002 / Office of the Director- Strategic Management:Strategic Management | Expenditure:Contracted Services:Outsourced Services:Transport Services  | 20 000                  |
| Server Room Physical Security System                            | 8007 / Information and Communication Technology:Corporate Services       | Expenditure:Operational Cost:External Computer Service:Remote Server Access   | 5 000                   |
| Server Room Physical Security System                            | 8007 / Information and Communication Technology:Corporate Services       | Expenditure:Contracted Services:Contractors:Maintenance of Equipment  | 50 000                  |
| Hire of Transport - Human Resources                             | 8001 / Human resources and Employee Relations:Corporate Services         | Expenditure:Contracted Services:Outsourced Services:Transport Services  | 50 000                  |
| Hire of transport LED - Director                                | 6002 / Office of the Director-LED:Local Economic Development             | Expenditure:Contracted Services:Outsourced Services:Transport Services  | 100 000                 |
| Support groups  | 4007 / Special Programmes Unit:Strategic Management                      | Expenditure:Transfers and Subsidies:Operational:Allocations In-kind:Private Enterprises:Other Transfers Private Enterprises:Unspecified | 41 760                  |
| HIV/ AIDS   | 4007 / Special Programmes Unit:Strategic Management                      | Expenditure:Contracted Services:Outsourced Services:Catering Services   | 20 000                  |
| Table Cloths- Branded   | 8003 / Council Support:Corporate Services                                | Expenditure:Operational Cost:Assets less than the Capitalisation Threshold  | 100 000                 |
| Tree felling (cutting and pruning of trees in CBDs)             | 5006 / Solid waste and Public Amenities:Community Services               | Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets   | 208 800                 |
| Tools & Equipment 1; Infrastructure - PMU                       | 9004 / Project Management Unit:Infrastructural Planning & Development    | Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets   | 104 400                 |
| Uniform,Overall and protective clothing- LED                    | 6008 / Small Enterprise Development:Local Economic Development           | Expenditure:Operational Cost:Uniform and Protective Clothing  | 50 000                  |
| Interest on overdue accounts BTO                                | 7001 / Expenditure and Payroll:Budget & Treasury                         | Expenditure:Interest, Dividends and Rent on Land:Interest Paid:Overdue Accounts   | 5 000                   |
| Wheel Barrows (10 wheel burrow)                                 | 5006 / Solid waste and Public Amenities:Community Services               | Expenditure:Inventory Consumed:Materials and Supplies   | 5 220                   |
| Public Participation-Protective Clothing                        | 4010 / The Public Participation:Strategic Management                     | Expenditure:Operational Cost:Uniform and Protective Clothing  | 20 880                  |
| License & Reg Fees-ICT  | 8007 / Information and Communication Technology:Corporate Services       | Expenditure:Operational Cost:External Computer Service:Software Licences  | 80 000                  |
| Motor Vehicle Licensing- Asset                                  | 7002 / Logistics,Assets and Fleet Management:Budget & Treasury           | Expenditure:Operational Cost:Licences:Motor Vehicle Licence and Registrations   | 150 000                 |
| MSCOA   | 7004 / Budget Planning and Financial Reporting:Budget & Treasury         | Expenditure:Contracted Services:Consultants and Professional Services:Business and Advisory:Accounting and Auditing                     | 1 000 000               |

**2022-2027 FINAL IDP**

| <b>ProjectName</b>  | <b>Division</b>   | <b>SCOItemDesc</b>  | <b>2022/2023 BUDGET</b> |
|---|---|---|-------------------------|
| S & T Public transport Air transport - Strategic Management Directorate70- Director | 4002 / Office of the Director- Strategic Management:Strategic Management            | Expenditure:Operational Cost:Travel and Subsistence:Domestic:Transport with Operator:Public Transport:Air Transport | 15 000                  |
| S & T Accommodation - Executive Mayor   | 1001 / Office of the Mayor:Office Of The Executive Mayor                            | Expenditure:Operational Cost:Travel and Subsistence:Domestic:Accommodation  | 30 000                  |
| S & T Accommodation - Office of MM  | 3006 / Office of the MM:Office of the Municipal Manager                             | Expenditure:Operational Cost:Travel and Subsistence:Domestic:Accommodation  | 60 000                  |
| S & T Accommodation - Corporate Services - Director                                 | 8002 / Office of the Director- Corporate Services:Corporate Services                | Expenditure:Operational Cost:Travel and Subsistence:Domestic:Accommodation  | 80 000                  |
| S & T Accommodation - Strategic Planning  | 4001 / IDP & PMS:Strategic Management   | Expenditure:Operational Cost:Travel and Subsistence:Domestic:Accommodation  | 1 044 000               |
| S & T Daily Allowance - Budget & Treasury - CFO                                     | 7006 / Office of the CFO:Budget & Treasury  | Expenditure:Operational Cost:Travel and Subsistence:Domestic:Daily Allowance  | 30 000                  |
| S & T Daily allowance - Community Services 16- Director                             | 5002 / Office of the Director-community:Community Services                          | Expenditure:Operational Cost:Travel and Subsistence:Domestic:Daily Allowance  | 10 000                  |
| S & T Daily Allowance - Corporate Services - Director                               | 8002 / Office of the Director- Corporate Services:Corporate Services                | Expenditure:Operational Cost:Travel and Subsistence:Domestic:Daily Allowance  | 30 000                  |
| S & T Daily Allowance - Office of MM  | 3006 / Office of the MM:Office of the Municipal Manager                             | Expenditure:Operational Cost:Travel and Subsistence:Domestic:Daily Allowance  | 30 000                  |
| S & T Own Transport - Community Services 18- Director                               | 5002 / Office of the Director-community:Community Services                          | Expenditure:Operational Cost:Travel and Subsistence:Domestic:Transport without Operator:Own Transport               | 20 000                  |
| S & T Own transport - Corporate Services - Director                                 | 8002 / Office of the Director- Corporate Services:Corporate Services                | Expenditure:Operational Cost:Travel and Subsistence:Domestic:Transport without Operator:Own Transport               | 40 000                  |
| S & T Own transport - Executive Mayor 90  | 1001 / Office of the Mayor:Office Of The Executive Mayor                            | Expenditure:Operational Cost:Travel and Subsistence:Domestic:Transport without Operator:Own Transport               | 20 000                  |
| S & T Own transport - Honourable Speaker91  | 2001 / Office of the speaker:Office of the Speaker                                  | Expenditure:Operational Cost:Travel and Subsistence:Domestic:Transport without Operator:Own Transport               | 100 000                 |
| S & T Own transport - Office of MM89  | 3006 / Office of the MM:Office of the Municipal Manager                             | Expenditure:Operational Cost:Travel and Subsistence:Domestic:Transport without Operator:Own Transport               | 50 000                  |
| S & T Own transport - Strategic Management Directorate89- Director                  | 4002 / Office of the Director- Strategic Management:Strategic Management            | Expenditure:Operational Cost:Travel and Subsistence:Domestic:Transport without Operator:Own Transport               | 30 000                  |
| S & T Own transport- Infrastructure service- Director                               | 9002 / Office of the Director-Infrastructure:Infrastructural Planning & Development | Expenditure:Operational Cost:Travel and Subsistence:Domestic:Transport without Operator:Own Transport               | 85 000                  |
| S & T Public transport Air transport - Budget & Treasury 12 - CFO                   | 7006 / Office of the CFO:Budget & Treasury  | Expenditure:Operational Cost:Travel and Subsistence:Domestic:Transport with Operator:Public Transport:Air Transport | 30 000                  |
| S & T Public transport Air transport - Community Services - Director                | 5002 / Office of the Director-community:Community Services                          | Expenditure:Operational Cost:Travel and Subsistence:Domestic:Transport with Operator:Public Transport:Air Transport | 20 000                  |

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| <b>ProjectName</b>  | <b>Division</b>  | <b>SCOItemDesc</b>  | <b>2022/2023 BUDGET</b> |
|---|--|---|-------------------------|
| S & T Public transport Air transport - Honourable Speaker96             | 2001 / Office of the speaker:Office of the Speaker                       | Expenditure:Operational Cost:Travel and Subsistence:Domestic:Transport with Operator:Public Transport:Air Transport                     | 15 000                  |
| S & T Public transport Air transport - Office of MM70                   | 3006 / Office of the MM:Office of the Municipal Manager                  | Expenditure:Operational Cost:Travel and Subsistence:Domestic:Transport with Operator:Public Transport:Air Transport                     | 60 000                  |
| S & T Public Transport Air Transport - Corporate Services - Director    | 8002 / Office of the Director- Corporate Services:Corporate Services     | Expenditure:Operational Cost:Travel and Subsistence:Domestic:Transport with Operator:Public Transport:Air Transport                     | 30 000                  |
| S & T Own transport - Budget & Treasury 11 - CFO                        | 7006 / Office of the CFO:Budget & Treasury                               | Expenditure:Operational Cost:Travel and Subsistence:Domestic:Transport without Operator:Own Transport                                   | 60 000                  |
| S & T Daily Allowance - Strategic Management Directorate-Director       | 4002 / Office of the Director- Strategic Management:Strategic Management | Expenditure:Operational Cost:Travel and Subsistence:Domestic:Daily Allowance  | 10 000                  |
| S & T Accommodation - Strategic Management Directorate-Director         | 4002 / Office of the Director- Strategic Management:Strategic Management | Expenditure:Operational Cost:Travel and Subsistence:Domestic:Accommodation  | 30 000                  |
| Street signage  | 5005 / Traffic and Law enforcement:Community Services                    | Expenditure:Operational Cost:Signage  | 40 000                  |
| Electrical Material   | 9007 / Civil Services:Infrastructural Planning & Development             | Expenditure:Inventory Consumed:Materials and Supplies   | 399 999                 |
| Womens Caucus   | 4007 / Special Programmes Unit:Strategic Management                      | Expenditure:Contracted Services:Outsourced Services:Catering Services   | 20 000                  |
| Womens Caucus   | 4007 / Special Programmes Unit:Strategic Management                      | Expenditure:Operational Cost:Uniform and Protective Clothing  | 20 000                  |
| Maintenance of Heritage site Bawa falls & WK Tamsanqa grave-Operational | 6003 / Tourism Development:Local Economic Development                    | Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets   | 73 080                  |
| Upgrade of Heritage site (K.S Bongela & Bawa Falls)-Baord               | 6003 / Tourism Development:Local Economic Development                    | Expenditure:Operational Cost:Signage  | 10 000                  |
| IRRIGATION SYSTEM   | 6004 / SMME & Cooperate services:Local Economic Development              | Expenditure:Transfers and Subsidies:Operational:Allocations In-kind:Private Enterprises:Other Transfers Private Enterprises:Unspecified | 350 000                 |
| Shearing Shed-Operational   | 6004 / SMME & Cooperate services:Local Economic Development              | Expenditure:Transfers and Subsidies:Operational:Allocations In-kind:Private Enterprises:Other Transfers Private Enterprises:Unspecified | 500 000                 |
| Pig Stull   | 6004 / SMME & Cooperate services:Local Economic Development              | Expenditure:Transfers and Subsidies:Operational:Allocations In-kind:Private Enterprises:Other Transfers Private Enterprises:Unspecified | 626 400                 |
| Tourism Program- Operational  | 6003 / Tourism Development:Local Economic Development                    | Expenditure:Contracted Services:Consultants and Professional Services:Business and Advisory:Valuer and Assessors                        | 26 100                  |
| Storm water-Pipes&Fitting   | 7006 / Office of the CFO:Budget & Treasury                               | Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets   | 250 000                 |

**2022-2027 FINAL IDP**

| <b>ProjectName</b>  | <b>Division</b>  | <b>SCOItemDesc</b>  | <b>2022/2023 BUDGET</b> |
|---|--|---|-------------------------|
| DEDEAT Expenditure  | 6005 / Investment promotions:Local Economic Development            | Expenditure:Contracted Services:Outsourced Services:Alien Vegetation Control  | 500 000                 |
| Support Youth Programe                                      | 4007 / Special Programmes Unit:Strategic Management                | Expenditure:Transfers and Subsidies:Operational:Allocations In-kind:Private Enterprises:Other Transfers Private Enterprises:Unspecified | 395 000                 |
| SALGA Levies  | 8001 / Human resources and Employee Relations:Corporate Services   | Expenditure:Operational Cost:Professional Bodies, Membership and Subscription   | 1 000 000               |
| Catch pit covers  | 9007 / Civil Services:Infrastructural Planning & Development       | Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets   | 250 000                 |
| ICT Equipment   | 8007 / Information and Communication Technology:Corporate Services | Expenditure:Operational Cost:Assets less than the Capitalisation Threshold  | 50 000                  |
| Uniform; Overall and protective clothing- Security Services | 5004 / Security Services:Community Services                        | Expenditure:Operational Cost:Uniform and Protective Clothing  | 800 000                 |
| Sport and Recreation  | 8001 / Human resources and Employee Relations:Corporate Services   | Expenditure:Contracted Services:Outsourced Services:Catering Services   | 50 000                  |
| Sport and Recreation  | 8001 / Human resources and Employee Relations:Corporate Services   | Expenditure:Operational Cost:Uniform and Protective Clothing  | 50 000                  |
| Sport and Recreation  | 8001 / Human resources and Employee Relations:Corporate Services   | Expenditure:Operational Cost:Hire Charges   | 50 000                  |
| Sport and Recreation  | 8001 / Human resources and Employee Relations:Corporate Services   | Expenditure:Contracted Services:Contractors:Sports and Recreation   | 100 000                 |
| Sport and Recreation  | 8001 / Human resources and Employee Relations:Corporate Services   | Expenditure:Contracted Services:Contractors:First Aid   | 50 000                  |
| IDP   | 4001 / IDP & PMS:Strategic Management                              | Expenditure:Contracted Services:Outsourced Services:Catering Services   | 245 000                 |
| DEDEAT Expenditure  | 6005 / Investment promotions:Local Economic Development            | Expenditure:Operational Cost:Honoraria (Voluntarily Workers)  | 4 500 000               |
| Strategic Planning Session                                  | 4001 / IDP & PMS:Strategic Management                              | Expenditure:Contracted Services:Outsourced Services:Catering Services   | 50 000                  |
| Strategic Planning Session                                  | 4001 / IDP & PMS:Strategic Management                              | Expenditure:Operational Cost:Hire Charges   | 200 000                 |
| Postage Fees  | 8004 / Administration:Corporate Services                           | Expenditure:Operational Cost:Communication:Rent Private Bag and Postal Box  | 1 000                   |
| Maintenance of Gcuwa dam Phase 2                            | 6005 / Investment promotions:Local Economic Development            | Expenditure:Contracted Services:Consultants and Professional Services:Infrastructure and Planning:Architectural                         | 600 000                 |
| PMS Adverts   | 4001 / IDP & PMS:Strategic Management                              | Expenditure:Operational Cost:Advertising, Publicity and Marketing:Corporate and Municipal Activities                                    | 100 000                 |
| Fumigation  | 8004 / Administration:Corporate Services                           | Expenditure:Contracted Services:Contractors:Pest Control and Fumigation   | 100 000                 |
| Implement 6 TIC programmes                                  | 6003 / Tourism Development:Local Economic Development              | Expenditure:Operational Cost:Registration Fees:Professional and Regulatory Bodies   | 21 000                  |



**2022-2027 FINAL IDP**

| <b>ProjectName</b>  | <b>Division</b>  | <b>SCOItemDesc</b>  | <b>2022/2023 BUDGET</b> |
|---|--|---|-------------------------|
| Implement 6 TIC programmes                                  | 6003 / Tourism Development:Local Economic Development            | Expenditure:Contracted Services:Consultants and Professional Services:Business and Advisory:Valuer and Assessors    | 5 000                   |
| Youth Month Programme                                       | 4007 / Special Programmes Unit:Strategic Management              | Expenditure:Operational Cost:Hire Charges   | 50 000                  |
| Implement 6 TIC programmes                                  | 6003 / Tourism Development:Local Economic Development            | Expenditure:Operational Cost:Signage  | 14 000                  |
| Hygiene Services  | 8004 / Administration:Corporate Services                         | Expenditure:Contracted Services:Outsourced Services:Hygiene Services  | 500 000                 |
| Advertising Staff Recruitment -Human Resources              | 8001 / Human resources and Employee Relations:Corporate Services | Expenditure:Operational Cost:Advertising, Publicity and Marketing:Staff Recruitment                                 | 100 000                 |
| Tourism Information Centre- Operational                     | 6003 / Tourism Development:Local Economic Development            | Expenditure:Contracted Services:Outsourced Services:Printing Services   | 500                     |
| Tourism Information Centre- Operational                     | 6003 / Tourism Development:Local Economic Development            | Expenditure:Operational Cost:Assets less than the Capitalisation Threshold  | 45 000                  |
| Catering - Corporate Services - Director                    | 8001 / Human resources and Employee Relations:Corporate Services | Expenditure:Contracted Services:Outsourced Services:Catering Services   | 150 000                 |
| Leave books   | 8001 / Human resources and Employee Relations:Corporate Services | Expenditure:Contracted Services:Outsourced Services:Printing Services   | 100 000                 |
| Battle of Msintsana & King phalo's grave- Information Board | 6003 / Tourism Development:Local Economic Development            | Expenditure:Operational Cost:Signage  | 20 000                  |
| Workmen's compensation Fund                                 | 8001 / Human resources and Employee Relations:Corporate Services | Expenditure:Operational Cost:Workmen's Compensation Fund  | 1 000 000               |
| Celebration of Heritage                                     | 6003 / Tourism Development:Local Economic Development            | Expenditure:Contracted Services:Contractors:Plants, Flowers and Other Decorations                                   | 40 000                  |
| Celebration of Heritage                                     | 6003 / Tourism Development:Local Economic Development            | Expenditure:Contracted Services:Outsourced Services:Catering Services   | 40 000                  |
| Celebration of Heritage                                     | 6003 / Tourism Development:Local Economic Development            | Expenditure:Operational Cost:Honoraria (Voluntarily Workers)  | 25 000                  |
| Workmen's compensation Fund                                 | 8001 / Human resources and Employee Relations:Corporate Services | Expenditure:Contracted Services:Consultants and Professional Services:Business and Advisory:Medical Examinations    | 50 000                  |
| Support Youth Programe                                      | 4007 / Special Programmes Unit:Strategic Management              | Expenditure:Operational Cost:Travel and Subsistence:Domestic:Accommodation  | 30 000                  |
| Support Youth Programe                                      | 4007 / Special Programmes Unit:Strategic Management              | Expenditure:Operational Cost:Travel and Subsistence:Domestic:Transport with Operator:Public Transport:Air Transport | 15 000                  |
| Celebration of Heritage                                     | 6003 / Tourism Development:Local Economic Development            | Expenditure:Contracted Services:Contractors:Artists and Performers  | 25 000                  |
| Quality Assurance-Job Descriptions                          | 8001 / Human resources and Employee Relations:Corporate Services | Expenditure:Contracted Services:Consultants and Professional Services:Business and Advisory:Human Resources         | 100 000                 |
| Training- HR  | 8001 / Human resources and Employee Relations:Corporate Services | Expenditure:Operational Cost:Hire Charges   | 200 000                 |

**2022-2027 FINAL IDP**

| <b>ProjectName</b>       | <b>Division</b>  | <b>SCOItemDesc</b>  | <b>2022/2023 BUDGET</b> |
|--------------------------|--|---|-------------------------|
| Training- HR             | 8001 / Human resources and Employee Relations:Corporate Services | Expenditure:Operational Cost:Travel and Subsistence:Domestic:Accommodation  | 400 000                 |
| Training- HR             | 8001 / Human resources and Employee Relations:Corporate Services | Expenditure:Operational Cost:Registration Fees:Seminars, Conferences, Workshops and Events:National                                     | 1 140 655               |
| Training- HR             | 8001 / Human resources and Employee Relations:Corporate Services | Expenditure:Contracted Services:Outsourced Services:Catering Services   | 300 000                 |
| Sokapase Forest          | 6003 / Tourism Development:Local Economic Development            | Expenditure:Transfers and Subsidies:Operational:Allocations In-kind:Private Enterprises:Other Transfers Private Enterprises:Unspecified | 100 000                 |
| HIV/ AIDS                | 4007 / Special Programmes Unit:Strategic Management              | Expenditure:Contracted Services:Outsourced Services:Transport Services  | 30 000                  |
| Wellness Programmes      | 8001 / Human resources and Employee Relations:Corporate Services | Expenditure:Operational Cost:Hire Charges   | 300 000                 |
| Wellness Programmes      | 8001 / Human resources and Employee Relations:Corporate Services | Expenditure:Contracted Services:Consultants and Professional Services:Business and Advisory:Medical Examinations                        | 200 000                 |
| Agricultural Events      | 6003 / Tourism Development:Local Economic Development            | Expenditure:Operational Cost:Hire Charges   | 100 000                 |
| Team Building            | 8001 / Human resources and Employee Relations:Corporate Services | Expenditure:Operational Cost:Hire Charges   | 50 000                  |
| Team Building            | 8001 / Human resources and Employee Relations:Corporate Services | Expenditure:Operational Cost:Travel and Subsistence:Domestic:Accommodation  | 50 000                  |
| Team Building            | 8001 / Human resources and Employee Relations:Corporate Services | Expenditure:Contracted Services:Outsourced Services:Catering Services   | 50 000                  |
| Team Building            | 8001 / Human resources and Employee Relations:Corporate Services | Expenditure:Contracted Services:Contractors:Sports and Recreation   | 50 000                  |
| Mnquma Commercial Sites  | 6007 / Land Use Management:Local Economic Development            | Expenditure:Operational Cost:Advertising, Publicity and Marketing:Corporate and Municipal Activities                                    | 100 000                 |
| Childrens Month Program  | 4007 / Special Programmes Unit:Strategic Management              | Expenditure:Operational Cost:Travel and Subsistence:Domestic:Transport with Operator:Public Transport:Air Transport                     | 20 000                  |
| Mnquma Residential Sites | 6007 / Land Use Management:Local Economic Development            | Expenditure:Operational Cost:Advertising, Publicity and Marketing:Corporate and Municipal Activities                                    | 100 000                 |
| Childrens Month Program  | 4007 / Special Programmes Unit:Strategic Management              | Expenditure:Contracted Services:Outsourced Services:Catering Services   | 20 000                  |
| Childrens Month Program  | 4007 / Special Programmes Unit:Strategic Management              | Expenditure:Operational Cost:Registration Fees:Seminars, Conferences, Workshops and Events:National                                     | 20 000                  |
| Women's Program          | 4007 / Special Programmes Unit:Strategic Management              | Expenditure:Contracted Services:Outsourced Services:Transport Services  | 30 000                  |
| Women's Program          | 4007 / Special Programmes Unit:Strategic Management              | Expenditure:Operational Cost:Hire Charges   | 20 000                  |

**2022-2027 FINAL IDP**

| <b>ProjectName</b>                              | <b>Division</b>  | <b>SCOItemDesc</b>   | <b>2022/2023 BUDGET</b> |
|---|--|--|-------------------------|
| Precinct Plans Ngqamakhwe                       | 6007 / Land Use Management:Local Economic Development                    | Expenditure:Contracted Services:Consultants and Professional Services:Infrastructure and Planning:Town Planner | 400 000                 |
| Mayors Cup                                      | 4007 / Special Programmes Unit:Strategic Management                      | Expenditure:Contracted Services:Outsourced Services:Catering Services  | 100 000                 |
| Mayors Cup                                      | 4007 / Special Programmes Unit:Strategic Management                      | Expenditure:Operational Cost:Hire Charges  | 100 000                 |
| Policies  | 8001 / Human resources and Employee Relations:Corporate Services         | Expenditure:Contracted Services:Outsourced Services:Catering Services  | 40 000                  |
| Support SMME's                                  | 6008 / Small Enterprise Development:Local Economic Development           | Expenditure:Operational Cost:Hire Charges  | 50 000                  |
| Support SMME's                                  | 6008 / Small Enterprise Development:Local Economic Development           | Expenditure:Contracted Services:Outsourced Services:Catering Services  | 150 000                 |
| Server Room Physical Security System            | 8007 / Information and Communication Technology:Corporate Services       | Expenditure:Operational Cost:External Computer Service:System Adviser  | 120 000                 |
| Cyber Security Strategy                         | 8007 / Information and Communication Technology:Corporate Services       | Expenditure:Operational Cost:External Computer Service:System Development                                      | 200 000                 |
| Protective Clothing                             | 8007 / Information and Communication Technology:Corporate Services       | Expenditure:Operational Cost:Uniform and Protective Clothing   | 100 000                 |
| Maintenance of Sceptic Tank(Centane& Ngqamakwe) | 8007 / Information and Communication Technology:Corporate Services       | Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets                                  | 15 000                  |
| Maintenance of Sceptic Tank(Centane& Ngqamakwe) | 8007 / Information and Communication Technology:Corporate Services       | Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets                                  | 15 000                  |
| External Quality Assurance-Internal Audit       | 3002 / Internal Audit:Office of the Municipal Manager                    | Expenditure:Contracted Services:Outsourced Services:Internal Auditors  | 200 000                 |
| Initiation Forum                                | 2001 / Office of the speaker:Office of the Speaker                       | Expenditure:Contracted Services:Contractors:First Aid  | 5 000                   |
| MPAC  | 4002 / Office of the Director- Strategic Management:Strategic Management | Expenditure:Operational Cost:Hire Charges  | 10 000                  |
| Moral Regeneration Movement                     | 2001 / Office of the speaker:Office of the Speaker                       | Expenditure:Operational Cost:Hire Charges  | 10 000                  |
| Moral Regeneration Movement                     | 2001 / Office of the speaker:Office of the Speaker                       | Expenditure:Contracted Services:Outsourced Services:Catering Services  | 10 000                  |
| Motor Vehicle Licensing- Asset                  | 7002 / Logistics,Assets and Fleet Management:Budget & Treasury           | Expenditure:Operational Cost:Toll Gate Fees  | 5 000                   |
| Motor Vehicle Licensing- Asset                  | 7002 / Logistics,Assets and Fleet Management:Budget & Treasury           | Expenditure:Operational Cost:Fines and Penalties:Road Traffic and Other Fines                                  | 5 000                   |
| Maintenance of Centane TRC Hall                 | 9003 / Building and Housing:Infrastructural Planning & Development       | Expenditure:Contracted Services:Contractors:Maintenance of Buildings and Facilities                            | 1 000 000               |
| Maintenance of Centane Constituency Office      | 9003 / Building and Housing:Infrastructural Planning & Development       | Expenditure:Contracted Services:Contractors:Maintenance of Buildings and Facilities                            | 300 000                 |
| Maintenance of Traffic Department               | 9003 / Building and Housing:Infrastructural Planning & Development       | Expenditure:Contracted Services:Contractors:Maintenance of Buildings and Facilities                            | 680 000                 |

**2022-2027 FINAL IDP**

| <b>ProjectName</b>                                      | <b>Division</b>   | <b>SCOItemDesc</b>  | <b>2022/2023 BUDGET</b> |
|---|---|---|-------------------------|
| SCM Awareness   | 7003 / Supply Chain Management:Budget & Treasury                                    | Expenditure:Contracted Services:Outsourced Services:Catering Services   | 25 000                  |
| catering-Infra  | 9002 / Office of the Director-Infrastructure:Infrastructural Planning & Development | Expenditure:Contracted Services:Outsourced Services:Catering Services   | 5 000                   |
| Maintenance - Assets- Repairs and Maintenance           | 7002 / Logistics,Assets and Fleet Management:Budget & Treasury                      | Expenditure:Contracted Services:Contractors:Maintenance of Equipment  | 100 000                 |
| Maintenance - Assets- Repairs and Maintenance           | 7002 / Logistics,Assets and Fleet Management:Budget & Treasury                      | Expenditure:Contracted Services:Contractors:Maintenance of Buildings and Facilities   | 100 000                 |
| Maintenance of Municipal Buildings - Tools and Material | 7002 / Logistics,Assets and Fleet Management:Budget & Treasury                      | Expenditure:Inventory Consumed:Materials and Supplies   | 500 000                 |
| Maintenance -Msobomvu Flats                             | 7002 / Logistics,Assets and Fleet Management:Budget & Treasury                      | Expenditure:Contracted Services:Contractors:Maintenance of Buildings and Facilities   | 500 000                 |
| GBV   | 1001 / Office of the Mayor:Office Of The Executive Mayor                            | Expenditure:Contracted Services:Outsourced Services:Printing Services   | 20 000                  |
| Maintenance of Library                                  | 5006 / Solid waste and Public Amenities:Community Services                          | Expenditure:Operational Cost:Honoraria (Voluntarily Workers)  | 135 000                 |
| Maintenance of Library                                  | 5006 / Solid waste and Public Amenities:Community Services                          | Expenditure:Operational Cost:Municipal Services   | 50 000                  |
| Maintenance of Library                                  | 5006 / Solid waste and Public Amenities:Community Services                          | Expenditure:Contracted Services:Contractors:Maintenance of Equipment  | 20 000                  |
| Animal Feed & Medication                                | 5006 / Solid waste and Public Amenities:Community Services                          | Expenditure:Transfers and Subsidies:Operational:Allocations In-kind:Private Enterprises:Other Transfers Private Enterprises:Unspecified | 50 000                  |
| Casuals-EPWP  | 9002 / Office of the Director-Infrastructure:Infrastructural Planning & Development | Expenditure:Operational Cost:Honoraria (Voluntarily Workers)  | 2 015 000               |
| EPWP Security Officers                                  | 5006 / Solid waste and Public Amenities:Community Services                          | Expenditure:Operational Cost:Honoraria (Voluntarily Workers)  | 514 080                 |
| Herbicide   | 5006 / Solid waste and Public Amenities:Community Services                          | Expenditure:Contracted Services:Outsourced Services:Alien Vegetation Control  | 30 000                  |
| Mayors Cup  | 4007 / Special Programmes Unit:Strategic Management                                 | Expenditure:Transfers and Subsidies:Operational:Allocations In-kind:Private Enterprises:Other Transfers Private Enterprises:Unspecified | 200 000                 |
| Hair Salons   | 6008 / Small Enterprise Development:Local Economic Development                      | Expenditure:Transfers and Subsidies:Operational:Allocations In-kind:Private Enterprises:Other Transfers Private Enterprises:Unspecified | 200 000                 |
| Car wash  | 6008 / Small Enterprise Development:Local Economic Development                      | Expenditure:Transfers and Subsidies:Operational:Allocations In-kind:Private Enterprises:Other Transfers Private Enterprises:Unspecified | 120 000                 |
| Agricultural Events                                     | 6003 / Tourism Development:Local Economic Development                               | Expenditure:Transfers and Subsidies:Operational:Allocations In-kind:Private Enterprises:Other Transfers Private Enterprises:Unspecified | 50 000                  |
| Water pump Installation -Library                        | 5006 / Solid waste and Public Amenities:Community Services                          | Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets   | 10 000                  |

**2022-2027 FINAL IDP**

| <b>ProjectName</b>   | <b>Division</b>  | <b>SCOItemDesc</b>  | <b>2022/2023 BUDGET</b> |
|--|--|---|-------------------------|
| Insurance: External - Contracted services                              | 7002 / Logistics,Assets and Fleet Management:Budget & Treasury       | Expenditure:Operational Cost:Insurance Underwriting:Excess Payments   | 100 000                 |
| Drivers License Cards  | 5006 / Solid waste and Public Amenities:Community Services           | Expenditure:Contracted Services:Outsourced Services:Drivers Licence Cards   | 500 000                 |
| No Dump Signs  | 5006 / Solid waste and Public Amenities:Community Services           | Expenditure:Operational Cost:Signage  | 30 000                  |
| EPWP-Labour Intensive  | 5006 / Solid waste and Public Amenities:Community Services           | Expenditure:Operational Cost:Honoraria (Voluntarily Workers)  | 600 000                 |
| Planting of Plants   | 5006 / Solid waste and Public Amenities:Community Services           | Expenditure:Contracted Services:Contractors:Plants, Flowers and Other Decorations   | 100 000                 |
| Signage - Landfill Site  | 5003 / Public Ammenities:Community Services                          | Expenditure:Operational Cost:Signage  | 30 000                  |
| Membership and Subscription fees - Community Services                  | 5006 / Solid waste and Public Amenities:Community Services           | Expenditure:Operational Cost:Professional Bodies, Membership and Subscription   | 10 000                  |
| Communication Tools- Traffic & Security                                | 5005 / Traffic and Law enforcement:Community Services                | Expenditure:Operational Cost:External Computer Service:Software Licences  | 100 000                 |
| Community Safety Programmes  | 5002 / Office of the Director-community:Community Services           | Expenditure:Operational Cost:Hire Charges   | 50 000                  |
| Pauper Burials   | 5003 / Public Ammenities:Community Services                          | Expenditure:Transfers and Subsidies:Operational:Allocations In-kind:Private Enterprises:Other Transfers Private Enterprises:Unspecified | 50 000                  |
| Maintanace of Sportsfield  | 5006 / Solid waste and Public Amenities:Community Services           | Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets   | 60 000                  |
| Maintenance of Buildings (Replacement of Doors and repairs to windows) | 5004 / Security Services:Community Services                          | Expenditure:Contracted Services:Contractors:Maintenance of Buildings and Facilities   | 150 000                 |
| Disaster Management (Food Parcels for destitute)                       | 5002 / Office of the Director-community:Community Services           | Expenditure:Transfers and Subsidies:Operational:Allocations In-kind:Private Enterprises:Other Transfers Private Enterprises:Unspecified | 50 000                  |
| Conference fees and workshops- Executive Mayor                         | 1001 / Office of the Mayor:Office Of The Executive Mayor             | Expenditure:Operational Cost:Registration Fees:Seminars, Conferences, Workshops and Events:National                                     | 10 000                  |
| ID Cards - Law Enforcement   | 5005 / Traffic and Law enforcement:Community Services                | Expenditure:Contracted Services:Outsourced Services:Printing Services   | 30 000                  |
| Depreciation_Office equipment  | 7005 / Revenue and Debt Management:Budget & Treasury                 | Expenditure:Depreciation and Amortisation:Depreciation:Computer Equipment   | 395 697                 |
| Netball Court  | 4007 / Special Programmes Unit:Strategic Management                  | Expenditure:Transfers and Subsidies:Operational:Allocations In-kind:Private Enterprises:Other Transfers Private Enterprises:Unspecified | 600 000                 |
| Beautification of Vuli Valley Park                                     | 5003 / Public Ammenities:Community Services                          | Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets   | 200 000                 |
| Conference fees and workshops - Corporate Services - Director          | 8002 / Office of the Director- Corporate Services:Corporate Services | Expenditure:Operational Cost:Registration Fees:Seminars, Conferences, Workshops and Events:National                                     | 20 000                  |

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| <b>ProjectName</b>  | <b>Division</b>  | <b>SCOItemDesc</b>  | <b>2022/2023 BUDGET</b> |
|---|--|---|-------------------------|
| Elderly Month Program   | 4007 / Special Programmes Unit:Strategic Management            | Expenditure:Contracted Services:Contractors:Plants, Flowers and Other Decorations   | 50 000                  |
| Uniform; Overall and protective clothing- Solid Waste                         | 5006 / Solid waste and Public Amenities:Community Services     | Expenditure:Operational Cost:Uniform and Protective Clothing  | 800 000                 |
| Uniform; Overall and protective clothing- Traffic                             | 5005 / Traffic and Law enforcement:Community Services          | Expenditure:Operational Cost:Uniform and Protective Clothing  | 600 000                 |
| Maintenance of Library  | 5006 / Solid waste and Public Amenities:Community Services     | Expenditure:Operational Cost:Travel and Subsistence:Domestic:Daily Allowance  | 2 500                   |
| Maintenance of Library  | 5006 / Solid waste and Public Amenities:Community Services     | Expenditure:Operational Cost:Travel and Subsistence:Domestic:Transport without Operator:Own Transport                                   | 7 500                   |
| Beautification of Parks, Entrances and Monuments                              | 5003 / Public Ammenities:Community Services                    | Expenditure:Contracted Services:Contractors:Maintenance of Buildings and Facilities   | 200 000                 |
| Architect Consultancy fees  | 6004 / SMME & Cooperate services:Local Economic Development    | Expenditure:Contracted Services:Consultants and Professional Services:Infrastructure and Planning:Architectural                         | 70 000                  |
| Debt Campaign 50%   | 7005 / Revenue and Debt Management:Budget & Treasury           | Expenditure:Contracted Services:Outsourced Services:Catering Services   | 70 000                  |
| Debt Campaign 50%   | 7005 / Revenue and Debt Management:Budget & Treasury           | Expenditure:Operational Cost:Advertising, Publicity and Marketing:Gifts and Promotional Items   | 50 000                  |
| Debt Campaign 50%   | 7005 / Revenue and Debt Management:Budget & Treasury           | Expenditure:Operational Cost:Hire Charges   | 84 000                  |
| Debt Campaign 50%   | 7005 / Revenue and Debt Management:Budget & Treasury           | Expenditure:Contracted Services:Contractors:Artists and Performers  | 96 000                  |
| Shelter for Hawkers-Ndabakazi   | 6008 / Small Enterprise Development:Local Economic Development | Expenditure:Transfers and Subsidies:Operational:Allocations In-kind:Private Enterprises:Other Transfers Private Enterprises:Unspecified | 500 000                 |
| Halls Tables (10 foldable tables)   | 5003 / Public Ammenities:Community Services                    | Expenditure:Operational Cost:Assets less than the Capitalisation Threshold  | 20 000                  |
| Sokapase Forest-Equipment   | 6008 / Small Enterprise Development:Local Economic Development | Expenditure:Transfers and Subsidies:Operational:Allocations In-kind:Private Enterprises:Other Transfers Private Enterprises:Unspecified | 200 000                 |
| Shearing Shed Equipment   | 6008 / Small Enterprise Development:Local Economic Development | Expenditure:Transfers and Subsidies:Operational:Allocations In-kind:Private Enterprises:Other Transfers Private Enterprises:Unspecified | 200 000                 |
| Barglars to Community Halls ( Cuba, Msobomvu, Ndabakazi, Nggamakwe & Centane) | 5004 / Security Services:Community Services                    | Expenditure:Contracted Services:Contractors:Maintenance of Buildings and Facilities   | 500 000                 |
| Council Meeting Tables  | 8003 / Council Support:Corporate Services                      | Expenditure:Operational Cost:Assets less than the Capitalisation Threshold  | 150 000                 |
| Bee Hive Equipment  | 6008 / Small Enterprise Development:Local Economic Development | Expenditure:Transfers and Subsidies:Operational:Allocations In-kind:Private Enterprises:Other Transfers Private Enterprises:Unspecified | 100 000                 |

**2022-2027 FINAL IDP**

| ProjectName                          | Division   | SCOItemDesc   | 2022/2023 BUDGET   |
|--------------------------------------|--|---|--------------------|
| Revamping of Monument Public Toilets | 5003 / Public Amenities:Community Services                     | Expenditure:Contracted Services:Contractors:Maintenance of Buildings and Facilities   | 150 000            |
| Sokapase Forest-Container            | 6008 / Small Enterprise Development:Local Economic Development | Expenditure:Transfers and Subsidies:Operational:Allocations In-kind:Private Enterprises:Other Transfers Private Enterprises:Unspecified | 100 000            |
|                                      |  |   |                    |
| <b>TOTAL</b>                         |  |   | <b>282 156 228</b> |

**2022/2025 CAPITAL BUDGET**

| ProjectName   | Division   | SCOItemDesc   | 2022/2023 BUDGET |
|---|--|---|------------------|
| Mbongedlu Access Road                               | 9007 / Civil Services:Infrastructural Planning & Development | Assets:Non-current Assets:Property, Plant and Equipment:Cost Model:Roads Infrastructure:Cost:Acquisitions | 3 752 427.00     |
| Lunda, Mahlubini & Ngxalawe Access Road             | 9007 / Civil Services:Infrastructural Planning & Development | Assets:Non-current Assets:Property, Plant and Equipment:Cost Model:Roads Infrastructure:Cost:Acquisitions | 4 839 817.00     |
| Ntshamanzi Access Road                              | 9007 / Civil Services:Infrastructural Planning & Development | Assets:Non-current Assets:Property, Plant and Equipment:Cost Model:Roads Infrastructure:Cost:Acquisitions | 3 172 534.00     |
| Zixhotyeni via Lalini- Hom to Mthonjeni Access Road | 9007 / Civil Services:Infrastructural Planning & Development | Assets:Non-current Assets:Property, Plant and Equipment:Cost Model:Roads Infrastructure:Cost:Acquisitions | 5 183 701.00     |
| Ngcwazi- Ntwala- Mantunzeleni Access Road           | 9007 / Civil Services:Infrastructural Planning & Development | Assets:Non-current Assets:Property, Plant and Equipment:Cost Model:Roads Infrastructure:Cost:Acquisitions | 3 605 412.00     |
| Qolombo Access Road                                 | 9007 / Civil Services:Infrastructural Planning & Development | Assets:Non-current Assets:Property, Plant and Equipment:Cost Model:Roads Infrastructure:Cost:Acquisitions | 6 712 702.00     |
| Ibika Internal Streets                              | 9007 / Civil Services:Infrastructural Planning & Development | Assets:Non-current Assets:Property, Plant and Equipment:Cost Model:Roads Infrastructure:Cost:Acquisitions | 199 875.00       |
| Mkrwaqa, Zagwa, Thongwana & Vulihlanga Access Road  | 9007 / Civil Services:Infrastructural Planning & Development | Assets:Non-current Assets:Property, Plant and Equipment:Cost Model:Roads Infrastructure:Cost:Acquisitions | 7 530 212.00     |
| Cebe Community Hall (Ward 27)                       | 9007 / Civil Services:Infrastructural Planning & Development | Assets:Non-current Assets:Property, Plant and Equipment:Cost Model:Community Assets:Cost:Acquisitions     | 3 850 085.00     |
| Thongwana outdoor sports facility                   | 9007 / Civil Services:Infrastructural Planning & Development | Assets:Non-current Assets:Property, Plant and Equipment:Cost Model:Community Assets:Cost:Acquisitions     | 320 387.00       |

**2022-2027 FINAL IDP**

| <b>ProjectName</b>  | <b>Division</b>  | <b>SCOItemDesc</b>   | <b>2022/2023 BUDGET</b> |
|---|--|--|-------------------------|
| Rural electrification   | 9001 / Engineering:Infrastructural Planning & Development          | Assets:Non-current Assets:Property, Plant and Equipment:Cost Model:Electrical Infrastructure:In-use:Power Plants:Cost:Acquisitions | 7 320 000.00            |
| Rhwantsana Outdoor Sport Facility   | 9001 / Engineering:Infrastructural Planning & Development          | Assets:Non-current Assets:Property, Plant and Equipment:Cost Model:Community Assets:Cost:Acquisitions                              | 340 947.00              |
| LED lights  | 9007 / Civil Services:Infrastructural Planning & Development       | Assets:Non-current Assets:Property, Plant and Equipment:Cost Model:Electrical Infrastructure:In-use:Power Plants:Cost:Acquisitions | 400 000.00              |
| Centane Gravel Internal Streets (EXT 5)   | 9007 / Civil Services:Infrastructural Planning & Development       | Assets:Non-current Assets:Property, Plant and Equipment:Cost Model:Roads Infrastructure:Cost:Acquisitions                          | 225 000.00              |
| Upgrading of Guard houses   | 9003 / Building and Housing:Infrastructural Planning & Development | Assets:Non-current Assets:Property, Plant and Equipment:Cost Model:Other Assets:Cost:Acquisitions                                  | 100 000.00              |
| Grass Cutting Machines  | 5006 / Solid waste and Public Amenities:Community Services         | Assets:Non-current Assets:Property, Plant and Equipment:Cost Model:Machinery and Equipment:Future Use:Cost:Acquisitions            | 300 000.00              |
| Nshantsongo to Mthojeni Access Road   | 9007 / Civil Services:Infrastructural Planning & Development       | Assets:Non-current Assets:Property, Plant and Equipment:Cost Model:Roads Infrastructure:Cost:Acquisitions                          | 5 987 944.00            |
| Furniture - Infrastructure  | 9003 / Building and Housing:Infrastructural Planning & Development | Assets:Non-current Assets:Property, Plant and Equipment:Cost Model:Furniture and Office Equipment:Future Use:Cost:Acquisitions     | 150 000.00              |
| Furniture - Corporate Services  | 8004 / Administration:Corporate Services                           | Assets:Non-current Assets:Property, Plant and Equipment:Cost Model:Furniture and Office Equipment:Future Use:Cost:Acquisitions     | 150 000.00              |
| Furniture - BTO   | 7006 / Office of the CFO:Budget & Treasury                         | Assets:Non-current Assets:Property, Plant and Equipment:Cost Model:Furniture and Office Equipment:Future Use:Cost:Acquisitions     | 800 000.00              |
| Rehabilitation of Msobomvu Main Road  | 9007 / Civil Services:Infrastructural Planning & Development       | Assets:Non-current Assets:Property, Plant and Equipment:Cost Model:Roads Infrastructure:Cost:Acquisitions                          | 584 370.00              |
| Supply & Installation of Hawkers Stalls -(40 Butterworth-20Centane &20 Ngqamakwe) | 9001 / Engineering:Infrastructural Planning & Development          | Assets:Non-current Assets:Property, Plant and Equipment:Cost Model:Community Assets:Cost:Acquisitions                              | 291 459.00              |
| Rhaladiya to Jingqi Access Road   | 9001 / Engineering:Infrastructural Planning & Development          | Assets:Non-current Assets:Property, Plant and Equipment:Cost Model:Roads Infrastructure:Cost:Acquisitions                          | 218 508.00              |
| Phola Park Access Road  | 9007 / Civil Services:Infrastructural Planning & Development       | Assets:Non-current Assets:Property, Plant and Equipment:Cost Model:Roads Infrastructure:Cost:Acquisitions                          | 6 962 479.00            |
| Paving of Vulley Valley main road   | 9001 / Engineering:Infrastructural Planning & Development          | Assets:Non-current Assets:Property, Plant and Equipment:Cost Model:Roads Infrastructure:Cost:Acquisitions                          | 394 130.00              |
| Ngqamakwe Taxi Rank Retaining wall  | 9001 / Engineering:Infrastructural Planning & Development          | Assets:Non-current Assets:Property, Plant and Equipment:Cost Model:Community Assets:Cost:Acquisitions                              | 39 000.00               |



**2022-2027 FINAL IDP**

| <b>ProjectName</b>   | <b>Division</b>  | <b>SCOItemDesc</b>   | <b>2022/2023 BUDGET</b> |
|--|--|--|-------------------------|
| Side Parking along King Street   | 9001 / Engineering:Infrastructure Planning & Development             | Assets:Non-current Assets:Property, Plant and Equipment:Cost Model:Roads Infrastructure:Cost:Acquisitions          | 72 500.00               |
| Tar surface Repairs and Overlay of Sauer, Bell & King streets                      | 9001 / Engineering:Infrastructure Planning & Development             | Assets:Non-current Assets:Property, Plant and Equipment:Cost Model:Roads Infrastructure:Cost:Acquisitions          | 250 000.00              |
| Tar surface Repairs and Overlay of Academy,Blyth, Stanford, Robinson & Daly Street | 9001 / Engineering:Infrastructure Planning & Development             | Assets:Non-current Assets:Property, Plant and Equipment:Cost Model:Roads Infrastructure:Cost:Acquisitions          | 367 400.00              |
| Procure fire extinguishers   | 7002 / Logistics,Assets and Fleet Management:Budget & Treasury       | Assets:Non-current Assets:Property, Plant and Equipment:Cost Model:Other Assets:Cost:Acquisitions                  | 100 000.00              |
| Construction of Ngqamakwe Satelite offices   | 9001 / Engineering:Infrastructure Planning & Development             | Assets:Non-current Assets:Property, Plant and Equipment:Cost Model:Other Assets:Cost:Acquisitions                  | 2 000 000.00            |
| Computers and Accessories  | 8007 / Information and Communication Technology:Corporate Services   | Assets:Non-current Assets:Property, Plant and Equipment:Cost Model:Computer Equipment:Future Use:Cost:Acquisitions | 200 000.00              |
| Alcohol testing machines (2)   | 5005 / Traffic and Law enforcement:Community Services                | Assets:Non-current Assets:Property, Plant and Equipment:Cost Model:Other Assets:Cost:Acquisitions                  | 70 000.00               |
| Procurement of Blowers (2 blowers)   | 5004 / Security Services:Community Services                          | Assets:Non-current Assets:Property, Plant and Equipment:Cost Model:Other Assets:Cost:Acquisitions                  | 30 000.00               |
| Refurbishment of Butterworth Town Hall   | 9003 / Building and Housing:Infrastructure Planning & Development    | Assets:Non-current Assets:Property, Plant and Equipment:Cost Model:Community Assets:Cost:Acquisitions              | 1 000 000.00            |
| Blyth and King Street (Link Road)  | 9001 / Engineering:Infrastructure Planning & Development             | Assets:Non-current Assets:Property, Plant and Equipment:Cost Model:Roads Infrastructure:Cost:Acquisitions          | 222 017.00              |
| Small Town Revitalisation  | 9004 / Project Management Unit:Infrastructure Planning & Development | Assets:Non-current Assets:Property, Plant and Equipment:Cost Model:Roads Infrastructure:Cost:Acquisitions          | 18 000 000.00           |
| Masizakhe to Nzanzana Access Road  | 9007 / Civil Services:Infrastructure Planning & Development          | Assets:Non-current Assets:Property, Plant and Equipment:Cost Model:Roads Infrastructure:Cost:Acquisitions          | 247 454.00              |
| Rehabilitation of Ext 6 Ring Road (Surfaced) MIG                                   | 9007 / Civil Services:Infrastructure Planning & Development          | Assets:Non-current Assets:Property, Plant and Equipment:Cost Model:Roads Infrastructure:Cost:Acquisitions          | 4 769 370.00            |
| Rehabilitation of Ext 6 Ring Road (Surfaced) EQS                                   | 9007 / Civil Services:Infrastructure Planning & Development          | Assets:Non-current Assets:Property, Plant and Equipment:Cost Model:Roads Infrastructure:Cost:Acquisitions          | 1 000 000.00            |
| Toleni Outdoor Sports Facility   | 9007 / Civil Services:Infrastructure Planning & Development          | Assets:Non-current Assets:Property, Plant and Equipment:Cost Model:Community Assets:Cost:Acquisitions              | 4 246 115.00            |
| Email System- Intangible Asset   | 8007 / Information and Communication Technology:Corporate Services   | Assets:Non-current Assets:Intangible Assets:Cost:Other:In-use:Computer Software:Acquisitions                       | 400 000.00              |

**2022-2027 FINAL IDP**

| <b>ProjectName</b>  | <b>Division</b>  | <b>SCOItemDesc</b>   | <b>2022/2023 BUDGET</b> |
|---|--|--|-------------------------|
| Hosted Production environment & Backup- Intangible Asset                              | 8007 / Information and Communication Technology:Corporate Services | Assets:Non-current Assets:Intangible Assets:Cost:Other:In-use:Computer Software:Acquisitions                                   | 100 000.00              |
| Server Room Physical Security System - Capital  | 8007 / Information and Communication Technology:Corporate Services | Assets:Non-current Assets:Property, Plant and Equipment:Cost Model:Furniture and Office Equipment:Future Use:Cost:Acquisitions | 80 000.00               |
| Concrete Cutter   | 9007 / Civil Services:Infrastructural Planning & Development       | Assets:Non-current Assets:Property, Plant and Equipment:Cost Model:Machinery and Equipment:Future Use:Cost:Acquisitions        | 80 000.00               |
| Civil Designer Software   | 9007 / Civil Services:Infrastructural Planning & Development       | Assets:Non-current Assets:Intangible Assets:Cost:Other:Future Use:Computer Software:Acquisitions                               | 100 000.00              |
| Traffic Lights Software   | 9007 / Civil Services:Infrastructural Planning & Development       | Assets:Non-current Assets:Intangible Assets:Cost:Other:Future Use:Computer Software:Acquisitions                               | 40 000.00               |
| Paving of Vulli-Valley Internal Streets - Phase 1                                     | 9007 / Civil Services:Infrastructural Planning & Development       | Assets:Non-current Assets:Property, Plant and Equipment:Cost Model:Roads Infrastructure:Cost:Acquisitions                      | 10 000 000.00           |
| DLTC Examination Block  | 9007 / Civil Services:Infrastructural Planning & Development       | Assets:Non-current Assets:Property, Plant and Equipment:Cost Model:Other Assets:Cost:Acquisitions                              | 2 400 000.00            |
| Welding machine and grinder   | 9007 / Civil Services:Infrastructural Planning & Development       | Assets:Non-current Assets:Property, Plant and Equipment:Cost Model:Machinery and Equipment:Future Use:Cost:Acquisitions        | 50 000.00               |
| Municipal Offices- Professional Services  | 9007 / Civil Services:Infrastructural Planning & Development       | Assets:Non-current Assets:Property, Plant and Equipment:Cost Model:Other Assets:Cost:Acquisitions                              | 2 000 000.00            |
| Municipal Offices   | 9007 / Civil Services:Infrastructural Planning & Development       | Assets:Non-current Assets:Property, Plant and Equipment:Cost Model:Other Assets:Cost:Acquisitions                              | 38 000 000.00           |
| Refurbishment of Robinson street, Stanford Cres, Fitzpatric Rd and McCleanaghams road | 9007 / Civil Services:Infrastructural Planning & Development       | Assets:Non-current Assets:Property, Plant and Equipment:Cost Model:Roads Infrastructure:Cost:Acquisitions                      | 6 400 000.00            |
| Concrete side channels in Butterworth CBD   | 9007 / Civil Services:Infrastructural Planning & Development       | Assets:Non-current Assets:Property, Plant and Equipment:Cost Model:Roads Infrastructure:Cost:Acquisitions                      | 800 000.00              |
| Paver Making machine  | 9007 / Civil Services:Infrastructural Planning & Development       | Assets:Non-current Assets:Property, Plant and Equipment:Cost Model:Roads Infrastructure:Cost:Acquisitions                      | 500 000.00              |
| Lowbed Truck  | 9007 / Civil Services:Infrastructural Planning & Development       | Assets:Non-current Assets:Property, Plant and Equipment:Cost Model:Machinery and Equipment:Future Use:Cost:Acquisitions        | 3 500 000.00            |
| PMS Container   | 4001 / IDP & PMS:Strategic Management                              | Assets:Non-current Assets:Property, Plant and Equipment:Cost Model:Other Assets:Cost:Acquisitions                              | 100 000.00              |
| Loud hauler- Strategic  | 4001 / IDP & PMS:Strategic Management                              | Assets:Non-current Assets:Property, Plant and Equipment:Cost Model:Machinery and Equipment:Future Use:Cost:Acquisitions        | 15 000.00               |

**2022-2027 FINAL IDP**

| <b>ProjectName</b>  | <b>Division</b>  | <b>SCOItemDesc</b>   | <b>2022/2023 BUDGET</b> |
|---|--|--|-------------------------|
| Ntseshe Community Hall  | 9007 / Civil Services:Infrastructural Planning & Development | Assets:Non-current Assets:Property, Plant and Equipment:Cost Model:Community Assets:Cost:Acquisitions                          | 3 848 926.00            |
| Qolorha Upgrade-Highmast Light  | 6002 / Office of the Director-LED:Local Economic Development | Assets:Non-current Assets:Property, Plant and Equipment:Cost Model:Community Assets:Cost:Acquisitions                          | 800 000.00              |
| Qolorha Upgrade-Cement Chairs   | 6005 / Investment promotions:Local Economic Development      | Assets:Non-current Assets:Property, Plant and Equipment:Cost Model:Community Assets:Cost:Acquisitions                          | 100 000.00              |
| Qolorha Upgrade-Braai Shelters  | 6005 / Investment promotions:Local Economic Development      | Assets:Non-current Assets:Property, Plant and Equipment:Cost Model:Community Assets:Cost:Acquisitions                          | 100 000.00              |
| Medium 4 Ton Cag Truck, (Nondatshaza)   | 5002 / Office of the Director-community:Community Services   | Assets:Non-current Assets:Property, Plant and Equipment:Cost Model:Transport Assets:Future Use:Cost:Acquisitions               | 700 000.00              |
| Furniture - Community Services (chairs, Examination and Solid Waste)                  | 5006 / Solid waste and Public Amenities:Community Services   | Assets:Non-current Assets:Property, Plant and Equipment:Cost Model:Furniture and Office Equipment:Future Use:Cost:Acquisitions | 60 000.00               |
| Municipal Fleet (Police Van double Cab, LDV's Solid Waste)                            | 5006 / Solid waste and Public Amenities:Community Services   | Assets:Non-current Assets:Property, Plant and Equipment:Cost Model:Transport Assets:Future Use:Cost:Acquisitions               | 1 000 000.00            |
| TIC-Furniture   | 6003 / Tourism Development:Local Economic Development        | Assets:Non-current Assets:Property, Plant and Equipment:Cost Model:Furniture and Office Equipment:Future Use:Cost:Acquisitions | 1 000 000.00            |
| Library Bar Code Scanner  | 5003 / Public Ammenities:Community Services                  | Assets:Non-current Assets:Property, Plant and Equipment:Cost Model:Furniture and Office Equipment:Future Use:Cost:Acquisitions | 40 000.00               |
| Air Conditioner in Library  | 5006 / Solid waste and Public Amenities:Community Services   | Assets:Non-current Assets:Property, Plant and Equipment:Cost Model:Furniture and Office Equipment:Future Use:Cost:Acquisitions | 60 000.00               |
| TIC-Appliances  | 6003 / Tourism Development:Local Economic Development        | Assets:Non-current Assets:Property, Plant and Equipment:Cost Model:Furniture and Office Equipment:Future Use:Cost:Acquisitions | 450 000.00              |
| Library Furniture; Equipment (4 laptops; 3 desktops; office furniture )               | 5006 / Solid waste and Public Amenities:Community Services   | Assets:Non-current Assets:Property, Plant and Equipment:Cost Model:Furniture and Office Equipment:Future Use:Cost:Acquisitions | 100 000.00              |
| Procurement of Fire arms (Hand guns and Rifles)                                       | 5005 / Traffic and Law enforcement:Community Services        | Assets:Non-current Assets:Property, Plant and Equipment:Cost Model:Other Assets:Cost:Acquisitions                              | 50 000.00               |
| Alarms systems (DLTC; Centane; LEDP, Traffic, DLTC, Archives, and Ngqamakwe; Traffic) | 5004 / Security Services:Community Services                  | Assets:Non-current Assets:Property, Plant and Equipment:Cost Model:Other Assets:Cost:Acquisitions                              | 300 000.00              |
| Upgrade of Heritage site(K.S Bongela & Bawa Falls)-Fencing                            | 6003 / Tourism Development:Local Economic Development        | Assets:Non-current Assets:Property, Plant and Equipment:Cost Model:Community Assets:Cost:Acquisitions                          | 40 000.00               |
| Upgrade of Heritage site(K.S Bongela & Bawa Falls)-Gate                               | 6003 / Tourism Development:Local Economic Development        | Assets:Non-current Assets:Property, Plant and Equipment:Cost Model:Community Assets:Cost:Acquisitions                          | 10 000.00               |

**2022-2027 FINAL IDP**

| <b>ProjectName</b>   | <b>Division</b>  | <b>SCOItemDesc</b>   | <b>2022/2023 BUDGET</b> |
|--|--|--|-------------------------|
| Procurement of 2 x Chainsaw machines   | 5003 / Public Ammenities:Community Services                      | Assets:Non-current Assets:Property, Plant and Equipment:Cost Model:Machinery and Equipment:Future Use:Cost:Acquisitions        | 30 000.00               |
| Upgrade of Heritage site(K.S Bongela & Bawa Falls)-Paving  | 6003 / Tourism Development:Local Economic Development            | Assets:Non-current Assets:Property, Plant and Equipment:Cost Model:Community Assets:Cost:Acquisitions                          | 60 000.00               |
| Procurement of 2 x Prunner machines  | 5006 / Solid waste and Public Amenities:Community Services       | Assets:Non-current Assets:Property, Plant and Equipment:Cost Model:Machinery and Equipment:Future Use:Cost:Acquisitions        | 30 000.00               |
| Battle of Msintsana & King phalo's grave- Fencing  | 6003 / Tourism Development:Local Economic Development            | Assets:Non-current Assets:Property, Plant and Equipment:Cost Model:Community Assets:Cost:Acquisitions                          | 60 000.00               |
| Strong room for DLTC   | 5005 / Traffic and Law enforcement:Community Services            | Assets:Non-current Assets:Property, Plant and Equipment:Cost Model:Other Assets:Cost:Acquisitions                              | 100 000.00              |
| Battle of Msintsana & King phalo's grave- Paving   | 6003 / Tourism Development:Local Economic Development            | Assets:Non-current Assets:Property, Plant and Equipment:Cost Model:Community Assets:Cost:Acquisitions                          | 40 000.00               |
| Supply and Installation of 6 Guard Houses (Ngqamakwe Town Hall, Cuba Hall, Centane TRC Hall, Msobomvu Hall, Lappa) | 5004 / Security Services:Community Services                      | Assets:Non-current Assets:Property, Plant and Equipment:Cost Model:Other Assets:Cost:Acquisitions                              | 500 000.00              |
| AIR CONDITIONERS - Community Services  | 5002 / Office of the Director-community:Community Services       | Assets:Non-current Assets:Property, Plant and Equipment:Cost Model:Furniture and Office Equipment:Future Use:Cost:Acquisitions | 30 000.00               |
| Airconditioner DLTC  | 5005 / Traffic and Law enforcement:Community Services            | Assets:Non-current Assets:Property, Plant and Equipment:Cost Model:Furniture and Office Equipment:Future Use:Cost:Acquisitions | 30 000.00               |
| Refurbishment of Vuli Valley Park- Professional Services   | 5003 / Public Ammenities:Community Services                      | Assets:Non-current Assets:Property, Plant and Equipment:Cost Model:Community Assets:Cost:Acquisitions                          | 500 000.00              |
| Procurement and installation of 10 outdoor benches   | 5003 / Public Ammenities:Community Services                      | Assets:Non-current Assets:Property, Plant and Equipment:Cost Model:Community Assets:Cost:Acquisitions                          | 40 000.00               |
| Registry Filing Cabinet  | 8004 / Administration:Corporate Services                         | Assets:Non-current Assets:Property, Plant and Equipment:Cost Model:Furniture and Office Equipment:Future Use:Cost:Acquisitions | 1 000 000.00            |
| Reprographics Production Machine   | 8004 / Administration:Corporate Services                         | Assets:Non-current Assets:Property, Plant and Equipment:Cost Model:Furniture and Office Equipment:Future Use:Cost:Acquisitions | 150 000.00              |
| Filing Cabinets-HR   | 8001 / Human resources and Employee Relations:Corporate Services | Assets:Non-current Assets:Property, Plant and Equipment:Cost Model:Furniture and Office Equipment:Future Use:Cost:Acquisitions | 200 000.00              |
| Schreder Machine   | 8001 / Human resources and Employee Relations:Corporate Services | Assets:Non-current Assets:Property, Plant and Equipment:Cost Model:Furniture and Office Equipment:Future Use:Cost:Acquisitions | 50 000.00               |
| Office Furniture- HR   | 8001 / Human resources and Employee Relations:Corporate Services | Assets:Non-current Assets:Property, Plant and Equipment:Cost Model:Furniture and Office Equipment:Future Use:Cost:Acquisitions | 50 000.00               |

**2022-2027 FINAL IDP**

| <b>ProjectName</b>                             | <b>Division</b>  | <b>SCOItemDesc</b>   | <b>2022/2023 BUDGET</b> |
|--|--|--|-------------------------|
| Filing Cabinets (Council Support)              | 8003 / Council Support:Corporate Services                            | Assets:Non-current Assets:Property, Plant and Equipment:Cost Model:Furniture and Office Equipment:Future Use:Cost:Acquisitions | 150 000.00              |
| Schredder machine- Council support             | 8003 / Council Support:Corporate Services                            | Assets:Non-current Assets:Property, Plant and Equipment:Cost Model:Furniture and Office Equipment:Future Use:Cost:Acquisitions | 50 000.00               |
| Server Room Physical Security System - Capital | 8007 / Information and Communication Technology:Corporate Services   | Assets:Non-current Assets:Property, Plant and Equipment:Cost Model:Other Assets:Cost:Acquisitions                              | 30 000.00               |
| Online Verification System                     | 8007 / Information and Communication Technology:Corporate Services   | Assets:Non-current Assets:Intangible Assets:Cost:Other:In-use:Computer Software:Acquisitions                                   | 70 000.00               |
| Office Furniture- Nqamakwe                     | 8004 / Administration:Corporate Services                             | Assets:Non-current Assets:Property, Plant and Equipment:Cost Model:Furniture and Office Equipment:Future Use:Cost:Acquisitions | 100 000.00              |
| Office Furniture - Centane                     | 8002 / Office of the Director- Corporate Services:Corporate Services | Assets:Non-current Assets:Property, Plant and Equipment:Cost Model:Furniture and Office Equipment:Future Use:Cost:Acquisitions | 100 000.00              |
| Boardroom Furniture- Nqamakwe                  | 8002 / Office of the Director- Corporate Services:Corporate Services | Assets:Non-current Assets:Property, Plant and Equipment:Cost Model:Furniture and Office Equipment:Future Use:Cost:Acquisitions | 50 000.00               |
| Boardroom Furniture - Centane                  | 8002 / Office of the Director- Corporate Services:Corporate Services | Assets:Non-current Assets:Property, Plant and Equipment:Cost Model:Furniture and Office Equipment:Future Use:Cost:Acquisitions | 50 000.00               |
| Air Conditioner (Centane)                      | 8002 / Office of the Director- Corporate Services:Corporate Services | Assets:Non-current Assets:Property, Plant and Equipment:Cost Model:Furniture and Office Equipment:Future Use:Cost:Acquisitions | 50 000.00               |
| Air Conditioner (Ngqamakhwe)                   | 8002 / Office of the Director- Corporate Services:Corporate Services | Assets:Non-current Assets:Property, Plant and Equipment:Cost Model:Furniture and Office Equipment:Future Use:Cost:Acquisitions | 50 000.00               |
| Shredding Machine- Revenue                     | 7005 / Revenue and Debt Management:Budget & Treasury                 | Assets:Non-current Assets:Property, Plant and Equipment:Cost Model:Furniture and Office Equipment:Future Use:Cost:Acquisitions | 25 000.00               |
| Caseware licences                              | 7002 / Logistics,Assets and Fleet Management:Budget & Treasury       | Assets:Non-current Assets:Intangible Assets:Cost:Other:In-use:Computer Software:Acquisitions                                   | 150 000.00              |
| SEBATA- licence and registration               | 7004 / Budget Planning and Financial Reporting:Budget & Treasury     | Assets:Non-current Assets:Intangible Assets:Cost:Other:In-use:Computer Software:Acquisitions                                   | 1 500 000.00            |
| Bar-code Scanners- Asset Management            | 7002 / Logistics,Assets and Fleet Management:Budget & Treasury       | Assets:Non-current Assets:Property, Plant and Equipment:Cost Model:Machinery and Equipment:Future Use:Cost:Acquisitions        | 50 000.00               |
| Drop safe- Fleet                               | 7002 / Logistics,Assets and Fleet Management:Budget & Treasury       | Assets:Non-current Assets:Property, Plant and Equipment:Cost Model:Furniture and Office Equipment:Future Use:Cost:Acquisitions | 15 000.00               |
| Library - Office Furniture                     | 5003 / Public Ammenities:Community Services                          | Assets:Non-current Assets:Property, Plant and Equipment:Cost Model:Furniture and Office Equipment:Future Use:Cost:Acquisitions | 40 000.00               |

**2022-2027 FINAL IDP**

| ProjectName   | Division   | SCOItemDesc  | 2022/2023 BUDGET |
|---|--|--|------------------|
| Maintenance of Library (Boardroom Equipment, Screen, Projector, table and chairs) | 5003 / Public Ammenities:Community Services  | Assets:Non-current Assets:Property, Plant and Equipment:Cost Model:Furniture and Office Equipment:Future Use:Cost:Acquisitions           | 50 000.00        |
| SMME Innovation Hub-Fencing   | 6008 / Small Enterprise Development:Local Economic Development                       | Assets:Non-current Assets:Property, Plant and Equipment:Cost Model:Community Assets:Cost:Acquisitions                                    | 1 000 000.00     |
| Renew Business Licenses   | 6008 / Small Enterprise Development:Local Economic Development                       | Assets:Non-current Assets:Property, Plant and Equipment:Cost Model:Machinery and Equipment:Future Use:Cost:Acquisitions                  | 500 000.00       |
| Container City Ablution facilities - Centane                                      | 6008 / Small Enterprise Development:Local Economic Development                       | Assets:Non-current Assets:Property, Plant and Equipment:Cost Model:Community Assets:Cost:Acquisitions                                    | 200 000.00       |
| Office Furniture- MM  | 3002 / Internal Audit:Office of the Municipal Manager                                | Assets:Non-current Assets:Property, Plant and Equipment:Cost Model:Furniture and Office Equipment:Future Use:Cost:Acquisitions           | 304 027.00       |
| Tractor Implements & Container  | 6004 / SMME & Cooperate services:Local Economic Development                          | Assets:Non-current Assets:Property, Plant and Equipment:Cost Model:Other Assets:Cost:Acquisitions  | 150 000.00       |
| AirConditioner- Registry  | 8004 / Administration:Corporate Services   | Assets:Non-current Assets:Property, Plant and Equipment:Cost Model:Furniture and Office Equipment:Future Use:Cost:Acquisitions           | 150 000.00       |
| Guard House -Monument   | 6003 / Tourism Development:Local Economic Development                                | Assets:Non-current Assets:Property, Plant and Equipment:Cost Model:Other Assets:Cost:Acquisitions  | 100 000.00       |
| Revitalisation of a donated state farm-Guard house                                | 6008 / Small Enterprise Development:Local Economic Development                       | Assets:Non-current Assets:Property, Plant and Equipment:Cost Model:Community Assets:Cost:Acquisitions                                    | 100 000.00       |
| Road Block trailer (reflective)   | 5005 / Traffic and Law enforcement:Community Services                                | Assets:Non-current Assets:Property, Plant and Equipment:Cost Model:Transport Assets:Future Use:Cost:Acquisitions                         | 154 000.00       |
| PROJECTOR   | 9002 / Office of the Director- Infrastructure:Infrastructural Planning & Development | Assets:Non-current Assets:Property, Plant and Equipment:Cost Model:Furniture and Office Equipment:Future Use:Cost:Acquisitions           | 25 000.00        |
| Compactor Truck   | 5001 / Solid Waste & Environmental Management:Community Services                     | Assets:Non-current Assets:Property, Plant and Equipment:Cost Model:Transport Assets:Future Use:Cost:Acquisitions                         | 2 000 000.00     |
| Licence disc scanners   | 5005 / Traffic and Law enforcement:Community Services                                | Assets:Non-current Assets:Property, Plant and Equipment:Cost Model:Machinery and Equipment:Future Use:Cost:Acquisitions                  | 50 000.00        |
| Revitalisation of a donated state farm-Fencing                                    | 6003 / Tourism Development:Local Economic Development                                | Assets:Non-current Assets:Property, Plant and Equipment:Cost Model:Community Assets:Cost:Acquisitions                                    | 864 500.00       |
| Supply & Installation of 20 LED street Lights                                     | 9001 / Engineering:Infrastructural Planning & Development                            | Assets:Non-current Assets:Property, Plant and Equipment:Cost Model:Electrical Infrastructure:Future Use:Capital Spares:Cost:Acquisitions | 600 000.00       |

**2022-2027 FINAL IDP**

| <b>ProjectName</b>   | <b>Division</b>  | <b>SCOItemDesc</b>   | <b>2022/2023 BUDGET</b> |
|--|--|--|-------------------------|
| Refurbishment of Centane Streetlights                            | 9007 / Civil Services:Infrastructural Planning & Development         | Assets:Non-current Assets:Property, Plant and Equipment:Cost Model:Electrical Infrastructure:Future Use:Capital Spares:Cost:Acquisitions | 1 000 000.00            |
| Refurbishment of Ibika Streetlights (Adj Shell Garage)           | 9007 / Civil Services:Infrastructural Planning & Development         | Assets:Non-current Assets:Property, Plant and Equipment:Cost Model:Electrical Infrastructure:Future Use:Capital Spares:Cost:Acquisitions | 600 000.00              |
| Security barrier -Mainbase                                       | 5004 / Security Services:Community Services                          | Assets:Non-current Assets:Property, Plant and Equipment:Cost Model:Other Assets:Cost:Acquisitions  | 250 000.00              |
| Refurbishment of N2 - Mchubakazi Streetlights                    | 9007 / Civil Services:Infrastructural Planning & Development         | Assets:Non-current Assets:Property, Plant and Equipment:Cost Model:Electrical Infrastructure:Future Use:Capital Spares:Cost:Acquisitions | 600 000.00              |
| Installation of Highmast Lights in Centane                       | 9007 / Civil Services:Infrastructural Planning & Development         | Assets:Non-current Assets:Property, Plant and Equipment:Cost Model:Electrical Infrastructure:Future Use:Capital Spares:Cost:Acquisitions | 500 000.00              |
| Extension of veld at Animal Pound (Fencing and ground levelling) | 5006 / Solid waste and Public Amenities:Community Services           | Assets:Non-current Assets:Property, Plant and Equipment:Cost Model:Community Assets:Cost:Acquisitions                                    | 1 500 000.00            |
| Mechanical street Broom  | 5006 / Solid waste and Public Amenities:Community Services           | Assets:Non-current Assets:Property, Plant and Equipment:Cost Model:Machinery and Equipment:Future Use:Cost:Acquisitions                  | 800 000.00              |
| Qolorha Upgrade-Paving of Parking Area                           | 6005 / Investment promotions:Local Economic Development              | Assets:Non-current Assets:Property, Plant and Equipment:Cost Model:Community Assets:Cost:Acquisitions                                    | 800 000.00              |
| Car mounted Loudhailer   | 5004 / Security Services:Community Services                          | Assets:Non-current Assets:Property, Plant and Equipment:Cost Model:Machinery and Equipment:Future Use:Cost:Acquisitions                  | 30 000.00               |
| RACTOR with 2 Mowers   | 5003 / Public Ammenities:Community Services                          | Assets:Non-current Assets:Property, Plant and Equipment:Cost Model:Machinery and Equipment:Future Use:Cost:Acquisitions                  | 500 000.00              |
| Voice Recorder   | 8001 / Human resources and Employee Relations:Corporate Services     | Assets:Non-current Assets:Property, Plant and Equipment:Cost Model:Furniture and Office Equipment:Future Use:Cost:Acquisitions           | 15 000.00               |
| Council Microphone System  | 8003 / Council Support:Corporate Services                            | Assets:Non-current Assets:Property, Plant and Equipment:Cost Model:Furniture and Office Equipment:Future Use:Cost:Acquisitions           | 200 000.00              |
| Schredder machine  | 8002 / Office of the Director- Corporate Services:Corporate Services | Assets:Non-current Assets:Property, Plant and Equipment:Cost Model:Furniture and Office Equipment:Future Use:Cost:Acquisitions           | 50 000.00               |
| Money Counter  | 7005 / Revenue and Debt Management:Budget & Treasury                 | Assets:Non-current Assets:Property, Plant and Equipment:Cost Model:Furniture and Office Equipment:Future Use:Cost:Acquisitions           | 20 000.00               |
| Container City Construction                                      | 6008 / Small Enterprise Development:Local Economic Development       | Assets:Non-current Assets:Property, Plant and Equipment:Cost Model:Community Assets:Cost:Acquisitions                                    | 1 000 000.00            |
| Zizamele Internal Streets  | 9007 / Civil Services:Infrastructural Planning & Development         | Assets:Non-current Assets:Property, Plant and Equipment:Cost Model:Roads Infrastructure:Cost:Acquisitions                                | 369 772.00              |

**2022-2027 FINAL IDP**

| <b>ProjectName</b>                    | <b>Division</b>  | <b>SCOItemDesc</b>  | <b>2022/2023 BUDGET</b> |
|---------------------------------------|--|---|-------------------------|
| eMalongweni to Siphahleni Access Road | 9007 / Civil Services:Infrastructural Planning & Development | Assets:Non-current Assets:Property, Plant and Equipment:Cost Model:Roads Infrastructure:Cost:Acquisitions | 238 807.00              |
| Cuba Community Hall                   | 9007 / Civil Services:Infrastructural Planning & Development | Assets:Non-current Assets:Property, Plant and Equipment:Cost Model:Roads Infrastructure:Cost:Acquisitions | 124 044.00              |
| Gcina eSingeni Access Road            | 9007 / Civil Services:Infrastructural Planning & Development | Assets:Non-current Assets:Property, Plant and Equipment:Cost Model:Roads Infrastructure:Cost:Acquisitions | 263 524.00              |
| Fihlani Access Road                   | 9007 / Civil Services:Infrastructural Planning & Development | Assets:Non-current Assets:Property, Plant and Equipment:Cost Model:Roads Infrastructure:Cost:Acquisitions | 243 217.00              |
|                                       |  |   |                         |
|                                       | <b>TOTAL</b>   |   | <b>190 132 000.00</b>   |



## 2022-2027 FINAL IDP

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

#### (d) Tariff Policy

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

#### (e) Supply Chain Management Policy

The primary task of the Municipality's supply chain management system shall always be to find reliable, cost effective service providers for the Municipality. The objectives of this Policy are

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

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

## 2022-2027 FINAL IDP

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

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

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

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

### **(g) Petty Cash Policy**

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

### **(h) Borrowing Policy**

Borrowing policy is intended to give a clear process on how the municipality goes about in borrowing funds; where and what criteria and steps to be followed.

### **(i) Funding and Reserves**

This policy aims to set standards and guidelines towards ensuring financial viability over both the short and long term and includes funding as well as reserves requirements. It also ensures the operating and capital budgets of Council are appropriately funded and that reserves are maintained at the required levels.

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

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

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

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

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

Mnquma SDF 2022-2027 has been reviewed and attached as an annexure to the IDP

### WHAT IS SDF?

A 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.

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

### KEY LEGISLATIVE CONTEXT

#### - 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.

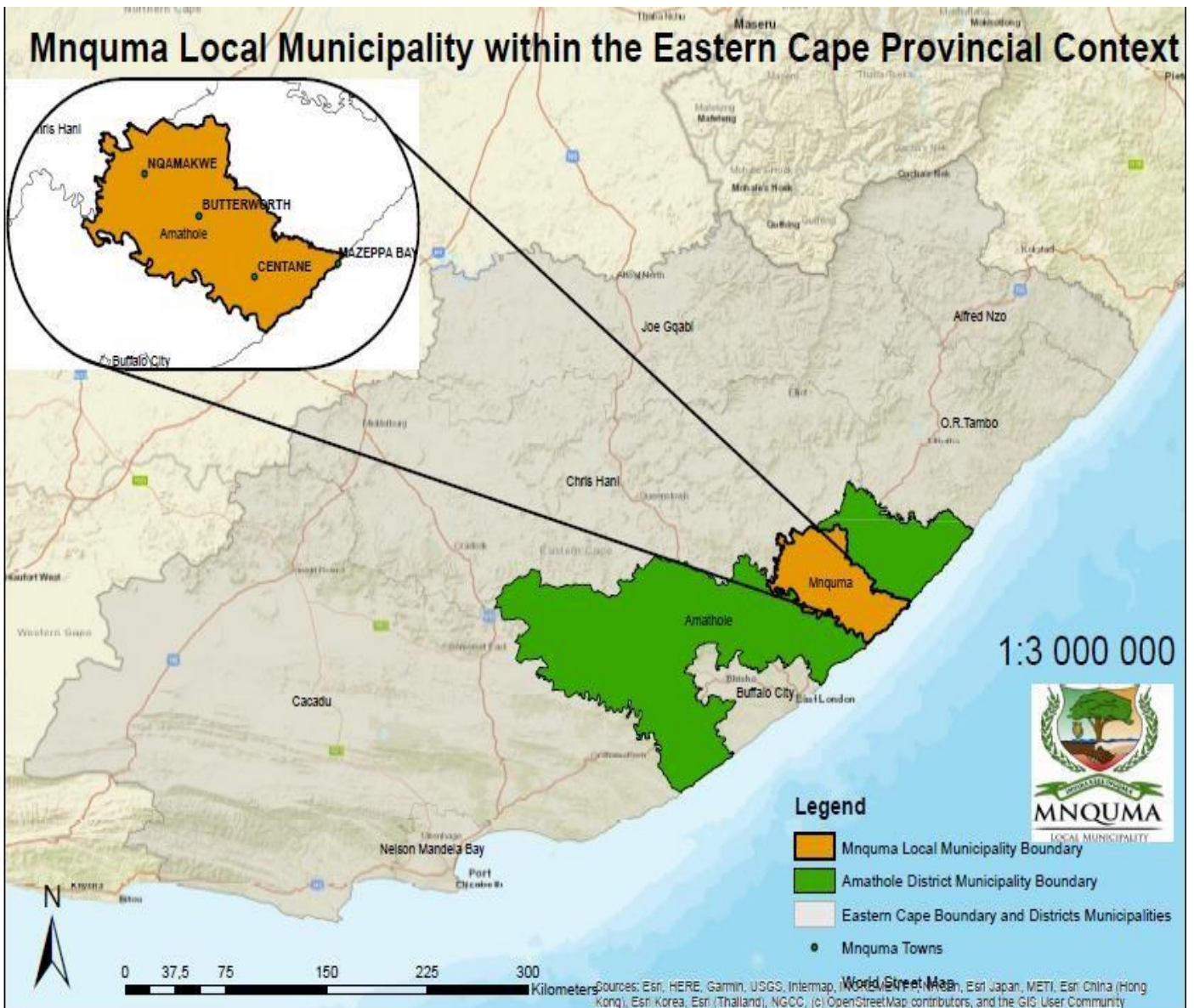
## 2022-2027 FINAL IDP

### - SPATIAL PLANNING AND LAND USE MANAGEMENT ACT (SPLUMA) 2013

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

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



## 2022-2027 FINAL IDP

### 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

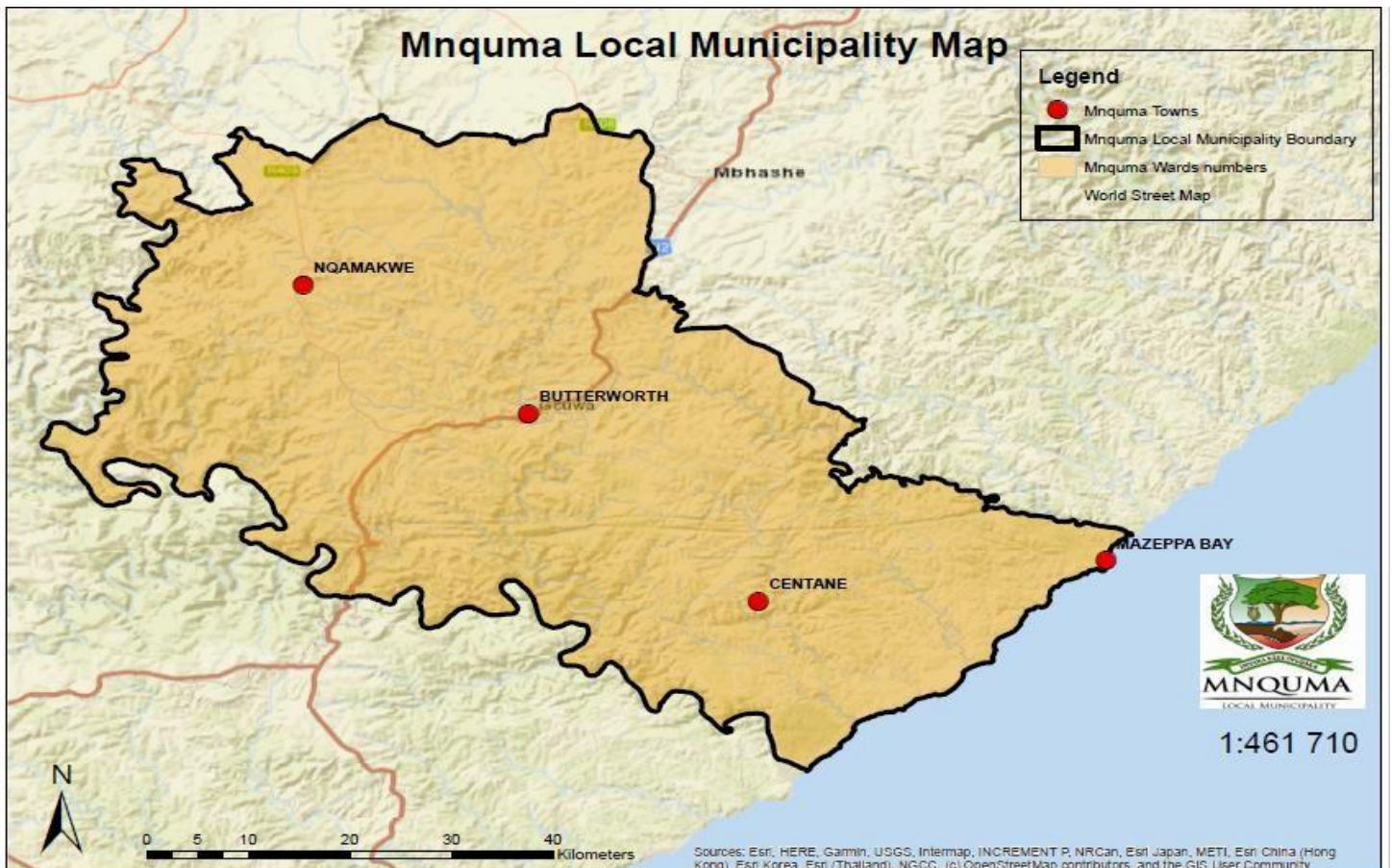
#### 2.1 Developmental Opportunities

##### Natural Environment

- There are 13 estuaries within Mquma 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.



## 2022-2027 FINAL IDP

### 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 Mquma 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.

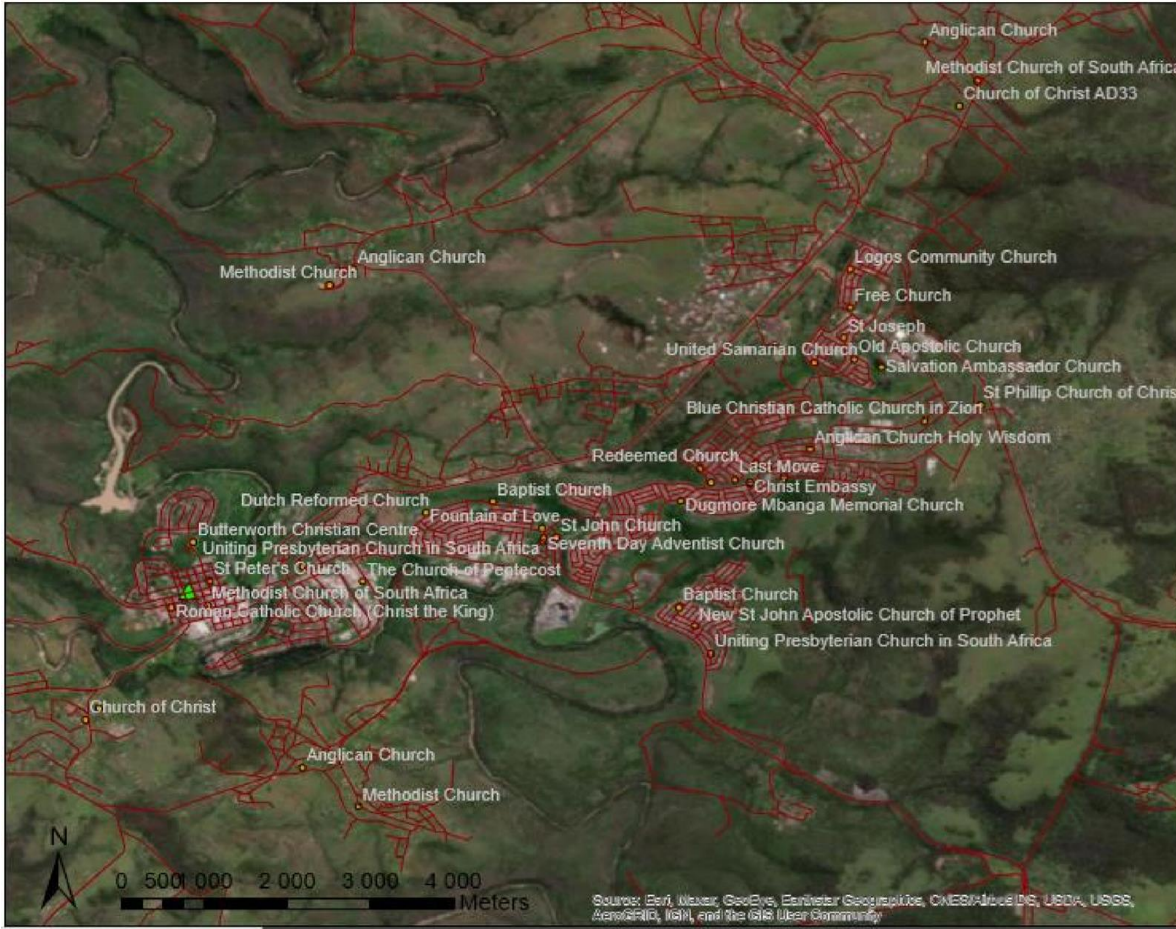
### Urban Settlements

- 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.

## Locality Map of Butterworth Worship Areas



### Legend

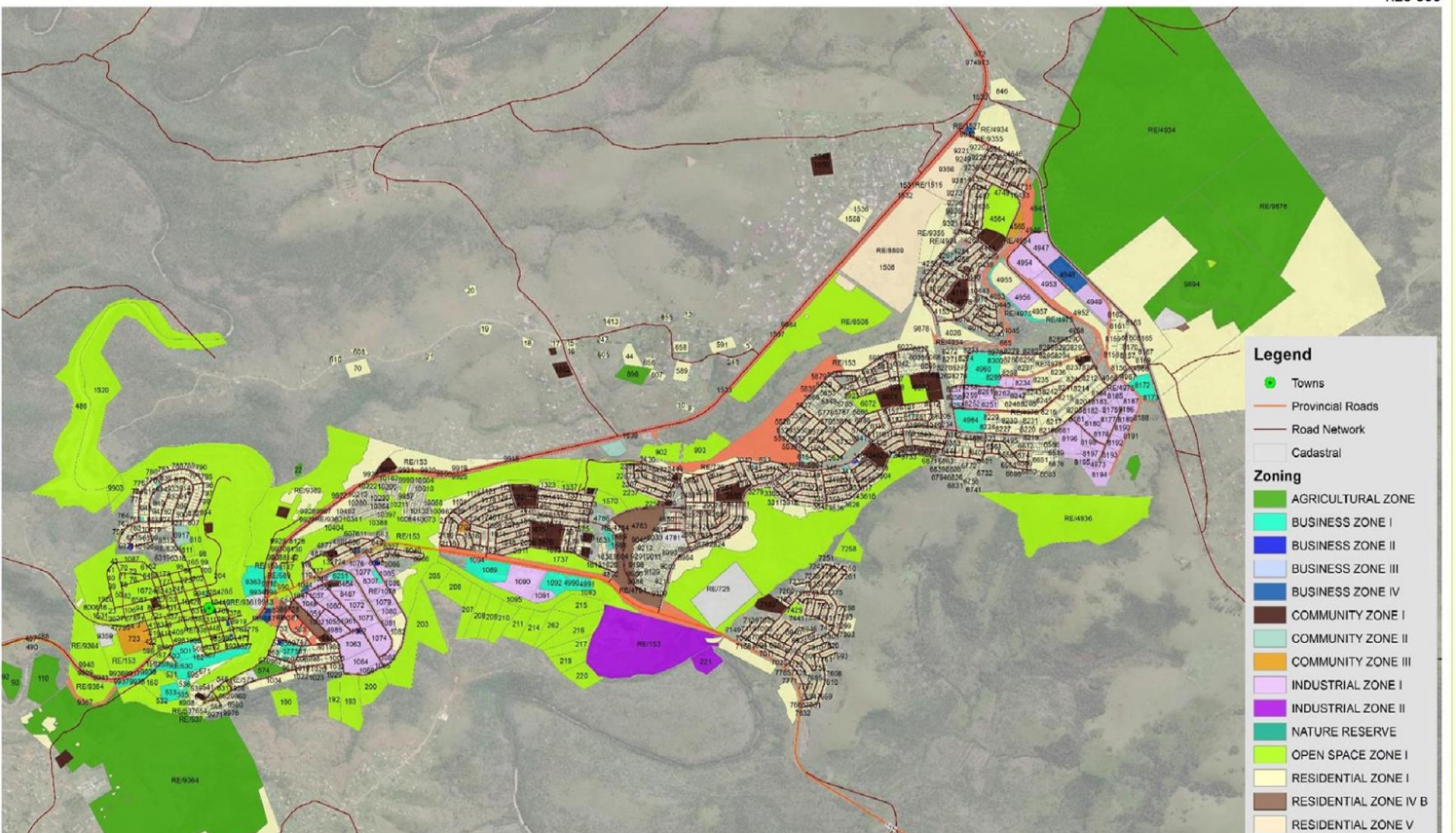
- Road Network
- Butterworth CBD
- Worship Areas

1:60 000



## MNQUMA LOCAL MUNICIPALITY LAND USE MANAGEMENT SCHEME BUTTERWORTH ZONING PLAN

1:25 000



### Legend

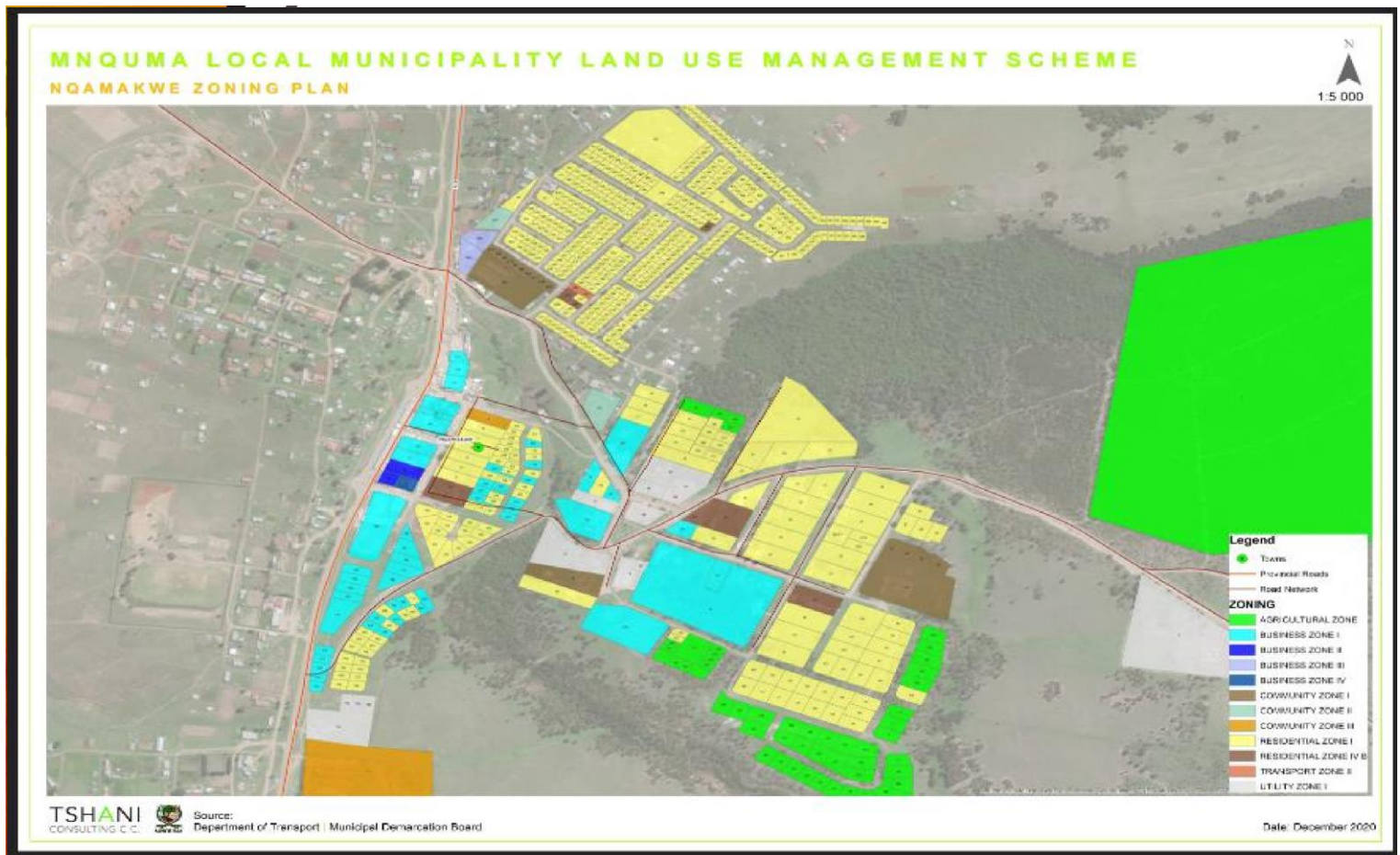
- Towns
  - Provincial Roads
  - Road Network
  - Cadastral
- Zoning**
- AGRICULTURAL ZONE
  - BUSINESS ZONE I
  - BUSINESS ZONE II
  - BUSINESS ZONE III
  - BUSINESS ZONE IV
  - COMMUNITY ZONE I
  - COMMUNITY ZONE II
  - COMMUNITY ZONE III
  - INDUSTRIAL ZONE I
  - INDUSTRIAL ZONE II
  - NATURE RESERVE
  - OPEN SPACE ZONE I
  - RESIDENTIAL ZONE I
  - RESIDENTIAL ZONE IV B
  - RESIDENTIAL ZONE V

## BUTTERWORTH ZONE PROPOSALS

| 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 | <p>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:</p> <ul style="list-style-type: none"> <li>• Department of Rural Development &amp; Land Reform</li> <li>• Traditional Authorities (Zazulwana, Mission, Zagwityi)</li> <li>• Department of Local Government &amp; Traditional Affairs</li> <li>• House of Traditional Leaders</li> <li>• Disposal of Municipal Land</li> </ul> |
|                              | Land Tenure Reform                | <p>Part of the upgrade of informal settlement areas is the process to rectify and upgrade "old order" and/or informal land rights.</p> <ul style="list-style-type: none"> <li>• This should entail intensive consultation with affected communities and individuals as to their tenure options.</li> <li>• Title Deeds</li> </ul>  |

**2022-2027 FINAL IDP**

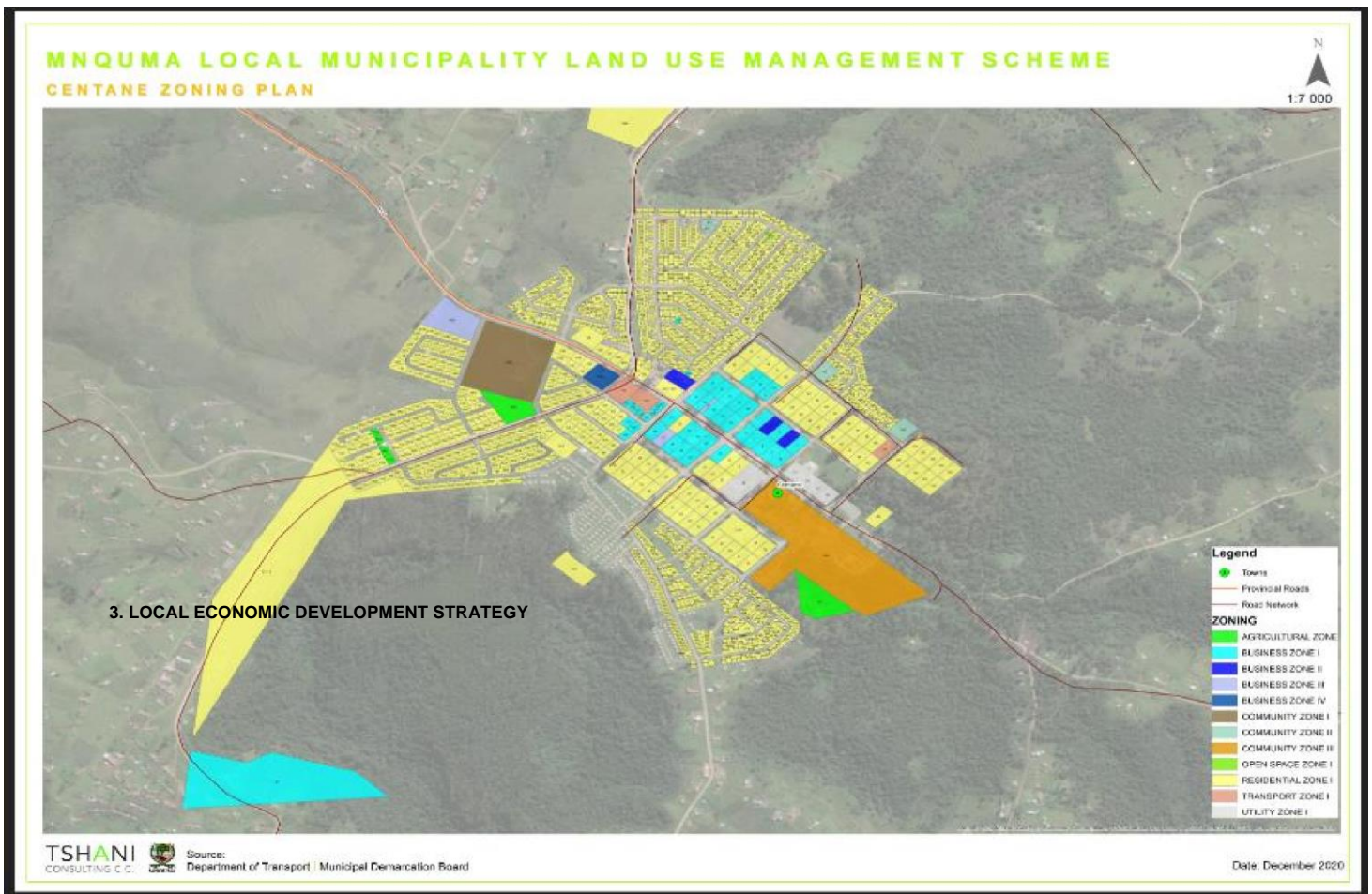
| Development Proposal / Issue   |                                    | Action Required   |
|--------------------------------|------------------------------------|---|
| Roads                          | N2 Bypass Route                    | <p>Planning and implementation of the new route should be implemented as the initiative/ diversion of the N2 to bypass Butterworth will assist in high motor vehicle congestion and establish other economic nodes.</p> <p>Creation of Pedestrian route within the CDB and along the bypass</p> |
| Infrastructure Issues          | Water Services &                   | It is recommended that the Water Services Authority (Amathole DM) carry out necessary planning & implementation for adequate water supply for residents of the Municipality.  |
|                                | Electricity                        | To provide grid electricity through connection of households inline with three year capital plan by June 2022   |
| Ongoing Project Implementation | Small Town Regeneration Initiative | <p>All relevant departments and stakeholders need to focus on maintaining progress in the Small-Town Regeneration Programme:</p> <ul style="list-style-type: none"> <li>● Gcuwa Dam</li> <li>● Ibika Development</li> <li>● Bhungeni Development</li> <li>● Ndabakazi Development</li> </ul>    |





| Development Proposal / Issue |  |   | <b>NGQAMAKWE ZONE PROPOSALS</b> |
|------------------------------|--|---|---------------------------------|
| Institutional                | Provision of residential land<br><br>Regional Sports Grounds<br>Solid waste site | Allocation of land for residential purposes to serve the formal communities and upgrading of informal communities.<br><br>Allocation of land for sports facility to serve local communities and surrounding communities<br><br>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                                 | <ul style="list-style-type: none"> <li>Route between Ngqamakwe and Butterworth/ N2 to be upgraded – Ndabakazi - Tsomo route.</li> <li>Small town revitalization programme :Road and pavement upgrade and resurface along main road, including provision for street lighting and hawkker facilities</li> </ul>   |                                 |
| Spatial Proposal             | District Revitalization  | <ul style="list-style-type: none"> <li>Ngqamakwe Development (proposed shopping malls)</li> <li>Encourage densification of development and creation of new business sites.</li> </ul>   |                                 |

| Development Proposal / Issue |  | Action Required  |
|------------------------------|--|--|
| Land Issues                  | Land Invasion<br><br>Residential Sites | <ul style="list-style-type: none"> <li>Various departments and stakeholder need to engage to establish ways of mitigation measures for the issue.</li> <li>Densification policies to be put in place to assist with rapid growth of the area.</li> </ul> |
| Coastal proposal             | Qholora Wavecrest Mazeppa bay          | <ul style="list-style-type: none"> <li>Coastal precinct plans to be developed to propose future plans along the coastal belt.</li> </ul>   |

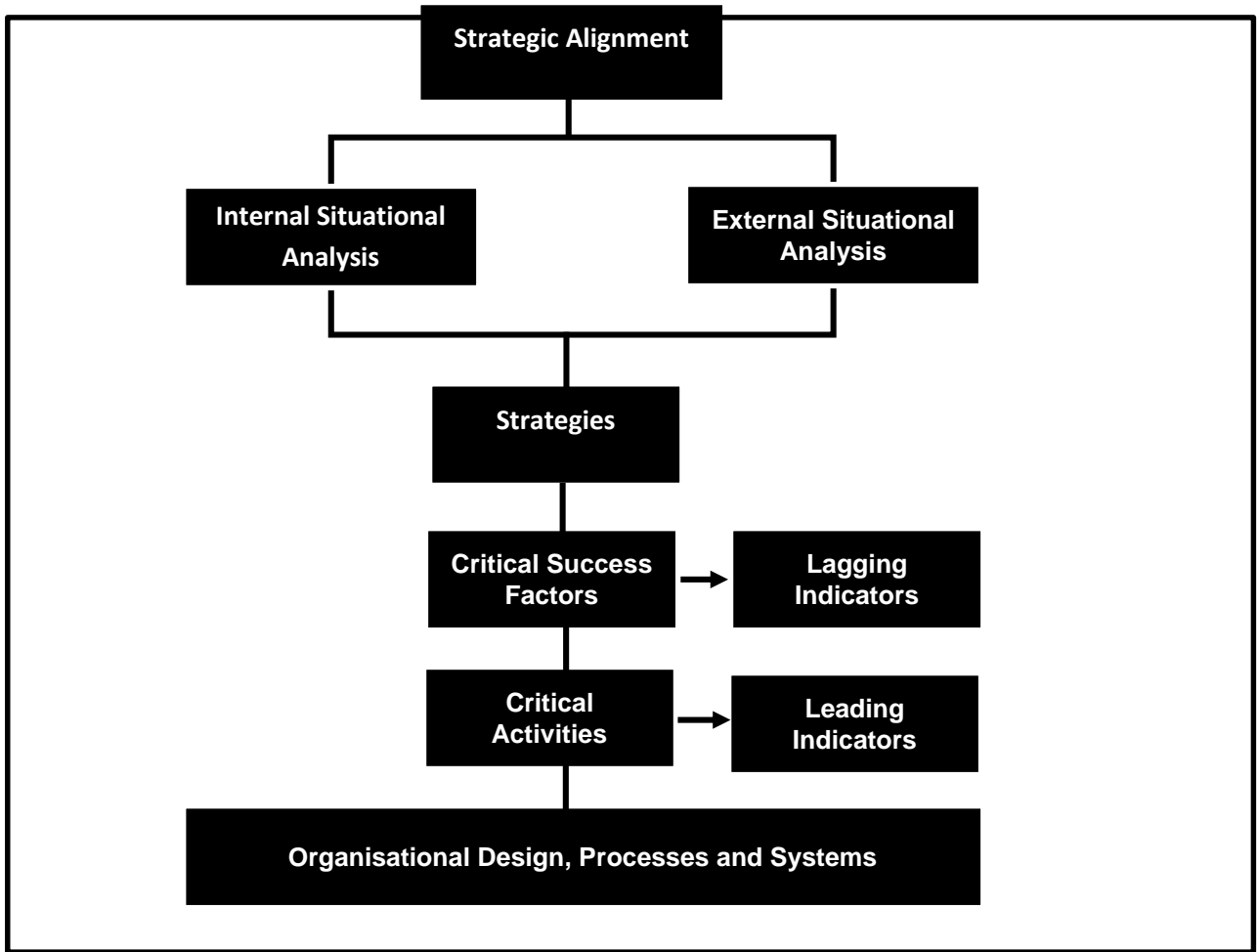


**EXECUTIVE SUMMARY OF THE LOCAL ECONOMIC DEVELOPMENT STRATEGY**

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

**The Mquma LM's LED Strategy Review Process**

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



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**The Mquma LED Strategy Key Strategy Thrusts**

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

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

## 2022-2027 FINAL IDP

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

The Strategic Thrusts formulated as part of this document are based on the current economic situation Mquma LM finds itself in and is aimed at building on the existing strengths and exploiting the unique opportunities presented by the local economy and the specific physical and demographic environment of the Municipality. The Thrusts, therefore, enable an integrated approach towards taking maximum advantage of the identified opportunities. The Thrusts also allow the appropriate linkage of projects and initiatives to ensure more 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 take place, these matters are considered to be supportive elements that will not, of their own, result in the development of the economic base and have, therefore, not been included in the Strategic Thrusts. Rather, the Thrusts identified in this document focus on the actual unique opportunities in Mquma LM where potential for economic development and growth lies.

The following are the Local Economic Development Thrusts:

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

### LED OBJECTIVES

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

To profile tourism products and services focusing on events tourism, business tourism, cultural and heritage tourism by June 2019

To expand agricultural potential through implementation of sustainable rural development initiatives by June 2019

To provide support to 30 SMMEs and Co-operatives by June 2019

To establish nine development partnerships for investment programs by June 2019

To establish planning systems of implementation of programs and projects in the IDP, Master Plan and Sector Plans by June 2019.

### Economic Viability & Management Model Viability

#### The Economic Viability

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

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:

Mquma 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 Mquma 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 Mquma, is the biggest buyer of goods and services. Their expenditure in Mquma is estimated in 2010 to have been R1,511 billion at then current prices.

### **The Mquma 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 Mquma 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 Mquma Industries.

## **4. Housing Sector Plan**

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

### **Housing demand in Mquma Local Municipality**

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

### **Challenges in relation to Housing**

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

### **Data Base of Informal Settlements**

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

### **Informal settlements and Migration plan**

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

### **Planned Projects**

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

## **5. Disaster Management Plan**

### **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

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**DISASTER RISK MANAGEMENT FOCAL POINTS**

| <b>KPI</b>  | <b>Action</b>  | <b>Time Frame</b> | <b>Responsibility</b>  |
|---|--|-------------------|--|
| Institutional capacity for disaster risk management | Identify one person in the administration of the municipal to serve as the disaster risk management focal point. | July 2022         | Director Community Services  |
|   | Assess the municipal capacity for disaster risk management   | December 2022     | Manager Security Services<br>Manager Building & Housing                |
| Disaster risk assessment                            | Identify municipal developmental projects which will reduce the disaster risk                                    | December 2022     | Manager Security Services<br>Manager Building & Housing                |
| Response And Recovery                               | Compile standard operating procedures (SOPs) and field operations guides   |                   | Manager Security Services<br>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<br>Manager Building & Housing                |
| Education, training, public awareness and research  | Conduct a disaster risk management training needs analysis   |                   | Director LEDP, Manager Security Services<br>Manager Building & Housing |
|   | Identify specific target groups for awareness campaigns and coordinate such campaigns with the ADM               |                   | Manager Security Services<br>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 Mquma LM**

| <b>Ref</b> | <b>Process/activity</b>                  | <b>Hazard</b>                                      | <b>Risk</b> | <b>Probability</b> | <b>Effect</b>            |
|------------|--|--|-------------|--------------------|--------------------------|
| 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)**

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**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 Mngquma 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 INFRASTRUCTURE DEVELOPMENT**

**STRATEGIC SCORECARD**

| KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT |  |  |   |  |   |   |   |   |   |  |
|--|--|--|---|--|---|---|---|---|---|--|
| Priority Area  | IDP Objective for 2022/2027  | IDP Strategy                               | Baseline                                      | Indicator  | Annual Target 2022/2023   | Annual Target 2023/2024   | Annual Target 2024/2025   | Annual Target 2025/2026   | Annual Target 2026/2027   | 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 | 50 km constructed in 2021/2022 financial year | Percentage progress towards construction of Ntshamanzi access road by June 2023                    | Construct 100% of Ntshamanzi Access Road (5,4 km) by June 2023                  | Construct 100% of Ntshamanzi Access Road (5,4 km) by June 2024                  | Construct 100% of Ntshamanzi Access Road (5,4 km) by June 2025                  | Construct 100% of Ntshamanzi Access Road (5,4 km) by June 2026                  | Construct 100% of Ntshamanzi Access Road (5,4 km) by June 2027                  | MM & Director, Infrastructural Development |
|  |  | Construct municipal roads                  |   | Percentage progress towards construction of Lunda, Mahlubini and Ngxalawe access road by June 2023 | Construct 100% of Lunda, Mahlubini and Ngxalawe Access Road (9 km) by June 2023 | Construct 100% of Lunda, Mahlubini and Ngxalawe Access Road (9 km) by June 2024 | Construct 100% of Lunda, Mahlubini and Ngxalawe Access Road (9 km) by June 2025 | Construct 100% of Lunda, Mahlubini and Ngxalawe Access Road (9 km) by June 2026 | Construct 100% of Lunda, Mahlubini and Ngxalawe Access Road (9 km) by June 2027 | MM & Director, Infrastructural Development |



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| KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT |                             |              |          |  |   |  |  |  |  |  |
|--|-----------------------------|--------------|----------|--|---|--|--|--|--|--|
| Priority Area  | IDP Objective for 2022/2027 | IDP Strategy | Baseline | Indicator  | Annual Target 2022/2023   | Annual Target 2023/2024  | Annual Target 2024/2025  | Annual Target 2025/2026  | Annual Target 2026/2027  | Custodian                                  |
|  |                             |              |          | Percentage progress towards construction of Phola Park access road by June 2023                              | Construct 100% of Phola Park Access Road (11,7 km) by June 2023                               | Construct 100% of Phola Park Access Road (11,7 km) by June 2024              | Construct 100% of Phola Park Access Road (11,7 km) by June 2025              | Construct 100% of Phola Park Access Road (11,7 km) by June 2026              | Construct 100% of Phola Park Access Road (11,7 km) by June 2027              | MM & Director, Infrastructural Development |
|  |                             |              |          | Percentage progress towards construction of Ntshatshonga to Mthonjeni access road by June 2023               | Construct 100% of Ntshatshonga to Mthonjeni Access Road (13 km) by June 2023                  | Construct 100% of Ntshatshonga to Mthonjeni Access Road (13 km) by June 2024 | Construct 100% of Ntshatshonga to Mthonjeni Access Road (13 km) by June 2025 | Construct 100% of Ntshatshonga to Mthonjeni Access Road (13 km) by June 2026 | Construct 100% of Ntshatshonga to Mthonjeni Access Road (13 km) by June 2027 | MM & Director, Infrastructural Development |
|  |                             |              |          | Percentage progress towards construction of Mkrwaqa access road by June 2023                                 | Construct 100% of Mkrwaqa Access Road (13,48 km) by June 2023                                 | Construct 100% of Mkrwaqa Access Road (13 km) by June 2024                   | Construct 100% of Mkrwaqa Access Road (13 km) by June 2025                   | Construct 100% of Mkrwaqa Access Road (13 km) by June 2026                   | Construct 100% of Mkrwaqa Access Road (13 km) by June 2027                   | MM & Director, Infrastructural Development |
|  |                             |              |          | Percentage progress towards construction of Zixhotyeni via Lalini-Home to Mthonjeni access road by June 2023 | Construct 100% of Zixhotyeni via Lalini-Home to Mthonjeni Access Road (7,531 km) by June 2023 | Construct 100% of Lalini Access Road (15 km) by June 2024                    | Construct 100% of Lalini Access Road (15 km) by June 2025                    | Construct 100% of Lalini Access Road (15 km) by June 2026                    | Construct 100% of Lalini Access Road (15 km) by June 2027                    | MM & Director, Infrastructural Development |

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| KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT |                             |              |          |   |  |  |  |  |  |  |
|--|-----------------------------|--------------|----------|---|--|--|--|--|--|--|
| Priority Area  | IDP Objective for 2022/2027 | IDP Strategy | Baseline | Indicator   | Annual Target 2022/2023  | Annual Target 2023/2024  | Annual Target 2024/2025  | Annual Target 2025/2026  | Annual Target 2026/2027  | Custodian                                  |
|  |                             |              |          | Percentage progress towards construction of Ngcwazi-Ntwala-Mantuzeleni access road by June 2023 | Rehabilitate 70% of Ngcwazi-Ntwala-Mantuzeleni Access Road (21,31 km) by June 2023 | Construct 100% of Ntwala, Ngcwazi & Mantuzeleni Access Road (21 km) by June 2024 | Construct 100% of Ntwala, Ngcwazi & Mantuzeleni Access Road (21 km) by June 2025 | Construct 100% of Ntwala, Ngcwazi & Mantuzeleni Access Road (21 km) by June 2026 | Construct 100% of Ntwala, Ngcwazi & Mantuzeleni Access Road (21 km) by June 2027 | MM & Director, Infrastructural Development |
|  |                             |              |          | Percentage progress towards construction of Qombolo access road by June 2023                    | Construct 30% of Qombolo Access Road (11 km) by June 2023                          | Construct 100% of Qombolo Access Road (11 km) by June 2024                       | Construct 100% of Qombolo Access Road (11 km) by June 2025                       | Construct 100% of Qombolo Access Road (11 km) by June 2026                       | Construct 100% of Qombolo Access Road (11 km) by June 2027                       | MM & Director, Infrastructural Development |
|  |                             |              |          | Percentage progress towards rehabilitation of Mbongendlu access road by June 2023               | Rehabilitate 100% of Mbongendlu Access Road (6,6 km) by June 2023                  | Rehabilitate 100% of Mbongendlu Access Road (6,6 km) by June 2024                | Rehabilitate 100% of Mbongendlu Access Road (6,6 km) by June 2025                | Rehabilitate 100% of Mbongendlu Access Road (6,6 km) by June 2026                | Rehabilitate 100% of Mbongendlu Access Road (6,6 km) by June 2027                | MM & Director, Infrastructural Development |
|  |                             |              |          | Percentage progress towards rehabilitation of Ext 6 Ring Road(surfaced) by June 2023            | Rehabilitate 100% of Ext 6 surfaced Ring Road(surfaced) (1.9 km) by June 2023      | Rehabilitate 100% of Extension 6 surfaced Ring Road (1.9 km) by June 2024        | Rehabilitate 100% of Extension 6 surfaced Ring Road (1.9 km) by June 2025        | Rehabilitate 100% of Extension 6 surfaced Ring Road (1.9 km) by June 2026        | Rehabilitate 100% of Extension 6 surfaced Ring Road (1.9 km) by June 2027        | MM & Director, Infrastructural Development |

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| KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT |                             |              |          |  |  |  |  |  |  |           |
|--|-----------------------------|--------------|----------|--|--|--|--|--|--|-----------|
| Priority Area  | IDP Objective for 2022/2027 | IDP Strategy | Baseline | Indicator  | Annual Target 2022/2023  | Annual Target 2023/2024  | Annual Target 2024/2025  | Annual Target 2025/2026  | Annual Target 2026/2027  | Custodian |
|  |                             |              |          | Percentage progress towards paving of Vully Vally internal street phase 1 by June 2023   | Pave 100%Vully Vally internal street phase 1 (2KM) By June 2023  | Pave 100%Vully Vally internal street phase 1 (2KM) By june 2024  | Pave 100%Vully Vally internal street phase 1 (2KM) By june 2025  | Pave 100%Vully Vally internal street phase 1 (2KM) By june 2026  | Pave 100%Vully Vally internal street phase 1 (2KM) By june 2027  |           |
|  |                             |              |          | Percentage Progress towards refebishment of Robinson street ,Stanford ,Crest fitz patric road and Mccleanagham road by June 2023 | Referbish 100% refebishment of Robinson street ,Stanford ,Crest fitz patric road and Mccleanagham road (3,25km) by June 2023 | Referbish 100% refebishment of Robinson street ,Stanford ,Crest fitz patric road and Mccleanagham road (3,25km) by June 2024 | Referbish 100% refebishment of Robinson street ,Stanford ,Crest fitz patric road and Mccleanagham road (3,25km) by June 2025 | Referbish 100% refebishment of Robinson street ,Stanford ,Crest fitz patric road and Mccleanagham road (3,25km) by June 2026 | Referbish 100% refebishment of Robinson street ,Stanford ,Crest fitz patric road and Mccleanagham road (3,25km) by June 2027 |           |
|  |                             |              |          | Percentage progress towards construction of concrete side channels in butterworth CBD by June 2023                               | Construct 100% of concrete site channels in butterworth CBD (200m <sup>3</sup> ) by June 2023                                | Construct 100% of concrete site channels in butterworth CBD (200m <sup>3</sup> ) by June 2024                                | Construct 100% of concrete site channels in butterworth CBD (20m <sup>3</sup> ) by June 2025                                 | Construct 100% of concrete site channels in butterworth CBD (200m <sup>3</sup> ) by June 2026                                | Construct 100% of concrete site channels in butterworth CBD (200m <sup>3</sup> ) by June 2027                                |           |

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| KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT |  |  |  |  |   |   |   |   |   |   |
|--|--|--|--|--|---|---|---|---|---|---|
| Priority Area  | IDP Objective for 2022/2027  | IDP Strategy   | Baseline   | Indicator  | Annual Target 2022/2023   | Annual Target 2023/2024   | Annual Target 2024/2025   | Annual Target 2025/2026   | Annual Target 2026/2027   | Custodian   |
|  |  |  |  | Percentage progress towards upgrade of Ngqamakwe internal streets-phase 1 by June 2023           | Upgrade 100% of Ngqamakwe internal streets-phase 1 (2,6 km) by June 2023                | Upgrade 100% of Ngqamakwe internal streets (2,6 km) by June 2024                        | Upgrade 100% of Ngqamakwe internal streets (2,6 km) by June 2025                        | Upgrade 100% of Ngqamakwe internal streets (2,6 km) by June 2026                        | Upgrade 100% of Ngqamakwe internal streets (2,6 km) by June 2027                        | <b>MM &amp; Director, Infrastructural Development</b> |
|  |  |  |  | Percentage progress towards upgrade of Ngqamakwe internal streets-phase 2 by June 2023           | Upgrade 60% of Ngqamakwe internal streets-phase 2 (1,6 km) by June 2023                 | Upgrade 100% of Ngqamakwe internal streets-phase 2 (1,6 km) by June 2024                | Upgrade 100% of Ngqamakwe internal streets-phase 2 (1,6 km) by June 2025                | Upgrade 100% of Ngqamakwe internal streets-phase 2 (1,6 km) by June 2026                | Upgrade 100% of Ngqamakwe internal streets-phase 2 (1,6 km) by June 2027                |   |
|  |  | Develop business plans for submission                  | 10 Business Plans for 2022/2023 MIG Funding developed  | Number of Business Plans developed and submitted for 2023/2024 MIG Funding by June 2023          | Develop and submit 10 business plans for MIG 2023/2024 funding by June 2023             | Develop and submit 10 business plan for MIG 2023/2024 funding by June 2024              | Develop and submit 10 business plan for MIG 2023/2024 funding by June 2025              | Develop and submit 10 business plan for MIG 2023/2024 funding by June 2026              | Develop and submit 10 business plan for MIG 2023/2024 funding by June 2027              | <b>MM &amp; Director, Infrastructural Development</b> |
| <b>Electrification (Grid Electrification)</b>              | To provide grid electrification through connection of households in line with three year capital plan by June 2027 | Develop electrification plan in partnership with Eskom | 264 households electrified in 2021/2022 financial year | Percentage progress towards connection of Mquma 2022/2023 Electrification Programme by June 2023 | Connect 100% of Mquma 2022/2023 Electrification Programme (405 Households) by June 2023 | Connect 100% of Mquma 2022/2023 Electrification Programme (405 Households) by June 2024 | Connect 100% of Mquma 2022/2023 Electrification Programme (405 Households) by June 2025 | Connect 100% of Mquma 2022/2023 Electrification Programme (405 Households) by June 2026 | Connect 100% of Mquma 2022/2023 Electrification Programme (405 Households) by June 2027 | <b>MM &amp; Director, Infrastructural Development</b> |
|  |  | Connection of households                               |  |  |   |   |   |   |   |   |

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| KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT |   |   |                                   |   |  |  |  |  |  |  |
|--|---|---|-----------------------------------|---|--|--|--|--|--|--|
| Priority Area  | IDP Objective for 2022/2027   | IDP Strategy  | Baseline                          | Indicator   | Annual Target 2022/2023  | Annual Target 2023/2024  | Annual Target 2024/2025  | Annual Target 2025/2026  | Annual Target 2026/2027  | Custodian                                  |
|  |   | Develop business plans for submission to DOE  | 2022/2023 Business Plan           | Number of Business Plans submitted to INEP for 2023/2024 funding by June 2023                             | Submit 1 Business Plan to INEP for 2023/2024 funding by June 2023              | Submit Business Plan for INEP 2023/2024 funding by June 2024                   | Submit Business Plan for INEP 2023/2024 funding by June 2025                   | Submit Business Plan for INEP 2023/2024 funding by June 2026                   | Submit Business Plan for INEP 2023/2024 funding by June 2027                   | MM & Director, Infrastructural Development |
| <b>Electrification (Operation and Maintenance)</b>         | To erect and maintain street, high masts and traffic lights in line with three year capital plan for three towns for public lighting by June 2027 | Prepare planning documents for erection of new street, high mast and traffic lights | 2 high masts and 20 street lights | Percentage progress towards refurbishment of Centane street lights by June 2023                           | Refurbish 100% of Centane street lights by June 2023                           | Erect 100% of 45 street lights by June 2024                                    | Erect 100% of 45 street lights by June 2025                                    | Erect 100% of 45 street lights by June 2026                                    | Erect 100% of 45 street lights by June 2027                                    | MM & Director, Infrastructural Development |
|  |   |   |                                   | Percentage progress towards refurbishment of N2 -Mchubakazi street lights by June 2023                    | Refurbish 100% of N2-Mchubakazi street lights by June 2023                     | Refurbish 100% of N2-Mchubakazi street lights by June 2024                     | Refurbish 100% of N2-Mchubakazi street lights by June 2025                     | Refurbish 100% of N2-Mchubakazi street lights by June 2026                     | Refurbish 100% of N2-Mchubakazi street lights by June 2027                     | MM & Director, Infrastructural Development |
|  |   |   |                                   | Percentage progress towards refurbishment of Ibika street lights (adjaicent to shell garage) by June 2023 | Refurbish 100 % of IBIKA street lights( Adjaicent to Shell Garage by June 2023 | Refurbish 100 % of IBIKA street lights( Adjaicent to Shell Garage by June 2024 | Refurbish 100 % of IBIKA street lights( Adjaicent to Shell Garage by June 2025 | Refurbish 100 % of IBIKA street lights( Adjaicent to Shell Garage by June 2026 | Refurbish 100 % of IBIKA street lights( Adjaicent to Shell Garage by June 2027 | MM & Director, Infrastructural Development |
|  |   |   | 8 high masts                      | Percentage progress towards maintenance of high mast lights by June 2023                                  | Maintain 100% of 6 high masts lights by June 2023                              | Maintain 100% of 6 high masts lights by June 2024                              | Maintain 100% of 6 high masts lights by June 2025                              | Maintain 100% of 6 high masts lights by June 2026                              | Maintain 100% of 6 high masts lights by June 2027                              | MM & Director, Infrastructural Development |

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| KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT |  |  |  |  |  |  |  |  |  |   |
|--|--|--|--|--|--|--|--|--|--|---|
| Priority Area  | IDP Objective for 2022/2027  | IDP Strategy   | Baseline   | Indicator  | Annual Target 2022/2023  | Annual Target 2023/2024  | Annual Target 2024/2025  | Annual Target 2025/2026  | Annual Target 2026/2027  | Custodian   |
|  |  |  |  | Percentage progress towards erection of high mast light by June 2023                   | Erect 100% of 2 High mast lights by June 2023                    | Erect 100% of 2 High mast lights by June 2024                    | Erect 100% of 2 High mast lights by June 2025                    | Erect 100% of 2 High mast lights by June 2026                    |  |   |
| <b>Municipal facilities</b>                                | To provide public amenities for recreation and community usability through construction of outdoor sport facility, community hall and Drivers Licencing testing centre in line with three year capital plan by June 2027 | Prepare planning documents for the construction of sport field, community halls and Drivers license testing centre | One community hall constructed in 2021/2022 financial year         | Percentage progress towards construction of one Community Hall by June 2023            | Construct 100% Ntseshe Community Hall by June 2023               | Construct 100% of one Community Hall by June 2024                | Construct 100% of one Community Hall by June 2025                | Construct 100% of one Community Hall by June 2026                | Construct 100% of one Community Hall by June 2027                | <b>MM &amp; Director, Infrastructural Development</b> |
|  |  |  |  | Percentage progress towards construction of one Community Hall by June 2023            | Construct 100% Cebe Community Hall by June 2023                  | Construct 100% of one Community Hall by June 2024                | Construct 100% of one Community Hall by June 2025                | Construct 100% of one Community Hall by June 2026                | Construct 100% of one Community Hall by June 2027                | <b>MM &amp; Director, Infrastructural Development</b> |
|  |  |  | One Outdoor Sport Facility constructed in 2021/2022 financial year | Percentage progress towards construction of Toleni Outdoor Sport Facility by June 2023 | Construct 100% of Toleni Outdoor Sport Facility by June 2023     | Construct 100% of Toleni Outdoor Sport Facility by June 2024     | Construct 100% of Toleni Outdoor Sport Facility by June 2025     | Construct 100% of Toleni Outdoor Sport Facility by June 2026     | Construct 100% of Toleni Outdoor Sport Facility by June 2027     | <b>MM &amp; Director, Infrastructural Development</b> |
|  |  |  | Nil  | Designs for Msobomvu Outdoor Sport Facility developed by June 2023                     | Develop designs for Msobomvu Outdoor Sport Facility by June 2023 | Develop designs for Msobomvu Outdoor Sport Facility by June 2024 | Develop designs for Msobomvu Outdoor Sport Facility by June 2025 | Develop designs for Msobomvu Outdoor Sport Facility by June 2026 | Develop designs for Msobomvu Outdoor Sport Facility by June 2027 | <b>MM &amp; Director, Infrastructural Development</b> |

2022-2027 FINAL IDP

| KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT |  |                                    |  |   |   |   |   |   |   |  |
|--|--|------------------------------------|--|---|---|---|---|---|---|--|
| Priority Area  | IDP Objective for 2022/2027  | IDP Strategy                       | Baseline   | Indicator   | Annual Target 2022/2023   | Annual Target 2023/2024   | Annual Target 2024/2025   | Annual Target 2025/2026   | Annual Target 2026/2027   | Custodian                                  |
|  |  |                                    |  | Final Designs for new municipal offices developed by June 2023                              | Develop final designs for new municipal offices by June 2023                | Develop final designs for new municipal offices by June 2024                | Develop final designs for new municipal offices by June 2025                | Develop final designs for new municipal offices by June 2026                | Develop final designs for new municipal offices by June 2027                |  |
|  |  |                                    |  | Percentage progress towards construction of BDLTC examination room and offices by June 2023 | Construct 100% BDLTC examination room and offices by June 2023              | Construct 100% BDLTC examination room and offices by June 2024              | Construct 100% BDLTC examination room and offices by June 2025              | Construct 100% BDLTC examination room and offices by June 2026              | Construct 100% BDLTC examination room and offices by June 2027              |  |
|  |  |                                    |  | Percentage progress towards refurbishment of Butterworth Town hall June 2023                | Refurbish 100% of Butterworth town hall by June 2023                        |   |   |   |   | MM & Director Community Services           |
|  |  |                                    | One town hall refurbished in 2021/2022 financial year. | Percentage progress towards Construction of Nqgamakwe satellite offices by June 2023        | Construct 100% of Nqgamakwe saterlite offices by June 2023                  | Construct 100% of Nqgamakwe saterlite offices by June 2024                  | Construct 100% of Nqgamakwe saterlite offices by June 2025                  | Construct 100% of Nqgamakwe saterlite offices by June 2026                  | Construct 100% of Nqgamakwe saterlite offices by June 2027                  | MM & Director, Infrastructural Development |
| <b>Traffic and Law enforcement</b>                         | To render traffic and law enforcement programmes in order to reduce lawlessness by June 2027 | Conduct public awareness campaigns | 4 public awareness campaigns conducted                 | Number of public awareness campaigns on traffic safety conducted by June 2023               | Conduct 4 public traffic awareness campaigns on traffic safety by June 2023 | Conduct 4 public traffic awareness campaigns on traffic safety by June 2024 | Conduct 4 public traffic awareness campaigns on traffic safety by June 2025 | Conduct 4 public traffic awareness campaigns on traffic safety by June 2026 | Conduct 4 public traffic awareness campaigns on traffic safety by June 2027 | MM & Director Community Services           |

2022-2027 FINAL IDP

| KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT |                             |                            |   |   |  |  |  |  |  |  |                                  |
|--|-----------------------------|----------------------------|---|---|--|--|--|--|--|--|----------------------------------|
| Priority Area  | IDP Objective for 2022/2027 | IDP Strategy               | Baseline  | Indicator   | Annual Target 2022/2023  | Annual Target 2023/2024  | Annual Target 2024/2025  | Annual Target 2025/2026  | Annual Target 2026/2027  | Custodian  |                                  |
|  |                             | Conduct Traffic Operations | 12 Traffic Operations conducted                                 | Number of Traffic Operations conducted by June 2023   | Conduct 14 traffic operations by June 2023   | Conduct 12 traffic operations by June 2024   | Conduct 12 traffic operations by June 2025   | Conduct 12 traffic operations by June 2026   | Conduct 12 traffic operations by June 2027   | MM & Director Community Services   |                                  |
|  |                             |                            | 28 Operations on Execution of unpaid traffic fines and warrants | Number of operations conducted on Execution of unpaid traffic fines and warrants by June 2023 | Conduct 72 operations on Execution of unpaid traffic fines and warrants by June 2023                         | Conduct 72 operations on Execution of unpaid traffic fines and warrants by June 2024 | Conduct 72 operations on Execution of unpaid traffic fines and warrants by June 2025 | Conduct 72 operations on Execution of unpaid traffic fines and warrants by June 2026 | Conduct 72 operations on Execution of unpaid traffic fines and warrants by June 2027 | MM & Director Community Services   |                                  |
|  |                             |                            |   | Animal pound constructed in 2021-2022 financial year  | Percentage progress towards extension of animal pound (fencing and ground leveling )facilitated by June 2023 | Facilitate 100% extention of animal pound (fencing and ground leveling) by June 2023 | Facilitate 100% extention of animal pound (fencing and ground leveling) by June 2023 | Facilitate 100% extention of animal pound (fencing and ground leveling) by June 2024 | Facilitate 100% extention of animal pound (fencing and ground leveling) by June 2025 | Facilitate 100% extention of animal pound (fencing and ground leveling) by June 2026 | MM & Director Community Services |
|  |                             |                            |   |   | Number of stray animal control programme implemented by June 2023  | Implement 1 Stray animals control programme by June 2023                             | Implement 1 Stray animals control programme by June 2024                             | 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                             | MM & Director Community Services |
|  |                             |                            |   | Number of Public indecency and nuisance control programme implemented by June 2023            | Implement 1 Public indecency and nuisance control programme by June 2023                                     | Implement 1 Public indecency and nuisance control) by June 2024                      | Implement 1 Public indecency and nuisance control) by June 2025                      | Implement 1 Public indecency and nuisance control) by June 2026                      | Implement 1 Public indecency and nuisance control) by June 2027                      | MM & Director Community Services   |                                  |



2022-2027 FINAL IDP

| KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT |   |                         |                              |   |   |   |   |   |   |                                  |
|--|---|-------------------------|------------------------------|---|---|---|---|---|---|----------------------------------|
| Priority Area  | IDP Objective for 2022/2027   | IDP Strategy            | Baseline                     | Indicator   | Annual Target 2022/2023   | Annual Target 2023/2024   | Annual Target 2024/2025   | Annual Target 2025/2026   | Annual Target 2026/2027   | Custodian                        |
|  |   | Operationalise DLTC     | 1500 Learners licence issued | Number of learners licence issued by June 2023  | Issued 1600 learners licence by June 2023   | Issued 1600 learners licence by June 2024   | Issued 1600 learners licence by June 2025   | Issued 1600 learners licence by June 2026   | Issued 1600 learners licence by June 2027   | MM & Director Community Services |
|  |   |                         | 1380 PRDP renewed            | Number of Professional Driving Permits (PRDP) renewed by June 2023                                    | Renew 1500 Professional Driving Permits PRDP by June 2023   | Renew 1500 PRDP by June 2024  | Renew 1500 PRDP by June 2025  | Renew 1500 PRDP by June 2026  | Renew 1500 PRDP by June 2027  | MM & Director Community Services |
|  |   |                         | 3888 driving licence renewed | Number of driving licence renewed by June 2023  | Renew 4000 driving licence by June 2023   | Renew 4000 driving licence by June 2024   | Renew 4000 driving licence by June 2025   | Renew 4000 driving licence by June 2026   | Renew 4000 driving licence by June 2027   | MM & Director Community Services |
|  |   |                         | 2 200 vehicles Licenced      | Number of motor vehicle Licenced by June 2023   | Licence 2500 motor vehicle by June 2023   | Licence 2500 motor vehicle by June 2024   | Licence 2500 motor vehicle by June 2025   | Licence 2500 motor vehicle by June 2026   | Licence 2500 motor vehicle by June 2027   | MM & Director Community Services |
|  |   |                         | 1500 vehicles registered.    | Number of motor vehicle registered by June 2023   | Register 1500 motor vehicle by June 2023  | Register 1500 motor vehicle by June 2024  | Register 1500 motor vehicle by June 2025  | Register 1500 motor vehicle by June 2026  | Register 220 000 motor vehicle by June 2027   | MM & Director Community Services |
|  |   |                         | NIL                          | Procurement of communication tools for traffic and security (two way radios) facilitated by June 2023 | Facilitate procurement of communication tool fo r traffic and security(Two way radios )by June 2023 | Facilitate procurement of communication tool fo r traffic and security(Two way radios )by June 2024 | Facilitate procurement of communication tool fo r traffic and security(Two way radios )by June 2025 | Facilitate procurement of communication tool fo r traffic and security(Two way radios )by June 2026 | Facilitate procurement of communication tool fo r traffic and security(Two way radios )by June 2027 | MM & Director Community Services |
| Security and protection services                           | To provide security systems for safeguarding and control of municipal premises by June 2027 | Implement security plan | 1 Security management plan   | Number of security programmes implemented by June 2023  | Implement 4 security programmes by June 2023  | Implement 4 security programmes by June 2024  | Implement 4 security programmes by June 2025  | Implement 4 security programmes by June 2026  | Implement 4 security programmes by June 2027  | MM & Director Community Services |

2022-2027 FINAL IDP

| KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT |   |   |   |   |   |   |   |   |   |                                  |
|--|---|---|---|---|---|---|---|---|---|----------------------------------|
| Priority Area  | IDP Objective for 2022/2027   | IDP Strategy  | Baseline  | Indicator   | Annual Target 2022/2023   | Annual Target 2023/2024   | Annual Target 2024/2025   | Annual Target 2025/2026   | Annual Target 2026/2027   | Custodian                        |
|  | To promote community safety for minimizing lawlessness in communities by June 2023  | Conduct Community Safety Programmes   | 4 Community Safety programmes conducted in 2021/2022 financial year | Number of community safety programmes conducted by June 2023                            | Conduct 4 community safety programmes( Community policing,social crime prevention awareness, school safety and drug abuse awareness) by June 2023 | Conduct 4 community safety programmes( Community policing,social crime prevention awareness, school safety and drug abuse awareness) by June 2024 | 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 | MM & Director Community Services |
| 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 )       | 3 programmes implemented in 2021/2022 financial year                | Number of solid waste programmes implemented by June 2023                               | Implement three solid waste management programmes ( Street cleaning, waste collection and waste disposal ) by June 2023                           | Implement three solid waste management programmes ( Street cleaning, waste collection and waste disposal ) by June 2024                           | 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                           | MM & Director Community Services |
|  |   | Implement environmental management programmes ( coastal clean-up and environmental education & awareness) | Two programmes implemented  | Number of environmental programmes and environmental awareness implemented by June 2023 | Implement two(2) environmental programmes (Coastal clean-up and environmental awareness) by June 2023   | Implement two(2) environmental programmes (Coastal clean-up and environmental education & awareness) by June 2024                                 | Implement two(2) environmental programmes (Coastal clean-up and environmental education & awareness) by June 2025                                 | Implement two(2) environmental programmes (Coastal clean-up and environmental education & awareness) by June 2026                                 | Implement two(2) environmental programmes (Coastal clean-up and environmental education & awareness) by June 2027                                 | MM & Director Community Services |

2022-2027 FINAL IDP

| KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT |   |  |                               |   |   |   |   |   |   |   |
|--|---|--|-------------------------------|---|---|---|---|---|---|---|
| Priority Area  | IDP Objective for 2022/2027   | IDP Strategy                               | Baseline                      | Indicator   | Annual Target 2022/2023   | Annual Target 2023/2024   | Annual Target 2024/2025   | Annual Target 2025/2026   | Annual Target 2026/2027   | Custodian                                   |
|  |   |  |                               | Provision of life guards to for beaches along Centane coastal area facilitated by June 2023 | Facilitate provision of life guards to four beaches along Centane coastal area by June 2023                         | Facilitate provision of life guards to four beaches along Centane coastal area by June 2024                 | Facilitate provision of life guards to four beaches along Centane coastal area by June 2025                 | Facilitate provision of life guards to four beaches along Centane coastal area by June 2026                 | Facilitate provision of life guards to four beaches along Centane coastal area by June 2027                 |   |
| <b>Public Amenities</b>                                    | To refurbish and maintain Public Amenities for community usability by June 2027 | Implement public amenities management plan | 5 towns entrances refurbished | Revamping of Monument facilitated by June 2023  | Facilitate revamping of Monument by June 2023 (flower birds, planting of ornamental trees and repair of sprinklers) | Maintain 5 town entrances (2 in Butterworth, 2 in Ngqamakwe, and 1 in Centane) by June 2024                 | Maintain 5 town entrances (2 in Butterworth, 2 in Ngqamakwe, and 1 in Centane) by June 2025                 | Maintain 5 town entrances (2 in Butterworth, 2 in Ngqamakwe, and 1 in Centane) by June 2026                 | Maintain 5 town entrances (2 in Butterworth, 2 in Ngqamakwe, and 1 in Centane) by June 2027                 | <b>MM &amp; Director Community Services</b> |
|  |   |  | 3 parks                       | Number of parks maintained by June 2023   | Maintain 2 parks (Vulli Valley and Roma park) by June 2023  | Maintain 2 parks (Vulli Valley and Roma park) by June 2024  | Maintain 2 parks (Vulli Valley and Roma park) by June 2025  | Maintain 2 parks (Vulli Valley and Roma park) by June 2026  | Maintain 2 parks (Vulli Valley and Roma park) by June 2027  | <b>MM &amp; Director Community Services</b> |
|  |   |  | NIL                           | Procurement of grass cutting machines facilitated by June 2023                              | Facilitate procurement of 16 Grass cutting machines by June 2023  | Facilitate procurement of 16 Grass cutting machines by June 2024  | Facilitate procurement of 16 Grass cutting machines by June 2025  | Facilitate procurement of 16 Grass cutting machines by June 2026  | Facilitate procurement of 16 Grass cutting machines by June 2027  | <b>MM &amp; Director Community Services</b> |
|  |   |  | 14 community halls            | Number of community halls maintained by June 2023   | Maintain 4 community halls(Msobomvu Hall, Butterworth Town ,Nqamakwe TRC Hall and Centane TRC) by June 2023         | Maintain 4 community halls(Msobomvu Hall, Butterworth Town ,Nqamakwe TRC Hall and Centane TRC) by June 2024 | Maintain 4 community halls(Msobomvu Hall, Butterworth Town ,Nqamakwe TRC Hall and Centane TRC) by June 2025 | Maintain 4 community halls(Msobomvu Hall, Butterworth Town ,Nqamakwe TRC Hall and Centane TRC) by June 2026 | Maintain 4 community halls(Msobomvu Hall, Butterworth Town ,Nqamakwe TRC Hall and Centane TRC) by June 2027 | <b>MM &amp; Director Community Services</b> |

2022-2027 FINAL IDP

| KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT |                             |              |                |  |   |   |   |   |   |                                  |
|--|-----------------------------|--------------|----------------|--|---|---|---|---|---|----------------------------------|
| Priority Area  | IDP Objective for 2022/2027 | IDP Strategy | Baseline       | Indicator  | Annual Target 2022/2023   | Annual Target 2023/2024   | Annual Target 2024/2025   | Annual Target 2025/2026   | Annual Target 2026/2027   | Custodian                        |
|  |                             |              | 6 sport fields | Number of sports fields maintained by June 2023  | Maintain 3 sports fields ( Msobomvu Soccer, Msobomvu Rugby and Centane Sports Field) by June 2023                                   | Maintain 3 sports fields ( Msobomvu Soccer, Msobomvu Rugby and Centane Sports Field) by June 2024                                   | Maintain 3 sports fields ( Msobomvu Soccer, Msobomvu Rugby and Centane Sports Field) by June 2025                                   | Maintain 3 sports fields ( Msobomvu Soccer, Msobomvu Rugby and Centane Sports Field) by June 2026                                   | Maintain 3 sports fields ( Msobomvu Soccer, Msobomvu Rugby and Centane Sports Field) by June 2027                                   | MM & Director Community Services |
|  |                             |              |                | Revamping of Monument public toilets facilitated by June 2024                              | Facilitate revamping of Monument public toilets by June 2023  | Facilitate revamping of Monument public toilets by June 2024  | Facilitate revamping of Monument public toilets by June 2025  | Facilitate revamping of Monument public toilets by June 2026  | Facilitate revamping of Monument public toilets by June 2027  | MM & Director Community Services |
|  |                             |              |                | Revamping of fence, peach irrigation system and gates in Msobomvu sport field by June 2023 | Facilitate revamping of fence, peach irrigation system and gates in Msobomvu Sports field by June 2023                              | Facilitate revamping of fence, peach irrigation system and gate s in Msobomvu Sports field by June 2024                             | Facilitate revamping of fence, peach irrigation system and gate s in Msobomvu Sports field by June 2025                             | Facilitate revamping of fence, peach irrigation system and gate s in Msobomvu Sports field by June 2026                             | Facilitate revamping of fence, peach irrigation system and gate s in Msobomvu Sports field by June 2027                             | MM & Director Community Services |
|  |                             |              | 5 cemeteries   | Number of cemeteries maintained by June 2023   | Maintain 5 cemeteries (Tally,Cemetery, Centane Cemetery,Nqamakwe Cemetery,Magqudwana Cemetery and Butterworth Cemetery by June 2023 | Maintain 5 cemeteries (Tally,Cemetery, Centane Cemetery,Nqamakwe Cemetery,Magqudwana Cemetery and Butterworth Cemetery by June 2024 | Maintain 5 cemeteries (Tally,Cemetery, Centane Cemetery,Nqamakwe Cemetery,Magqudwana Cemetery and Butterworth Cemetery by June 2025 | Maintain 5 cemeteries (Tally,Cemetery, Centane Cemetery,Nqamakwe Cemetery,Magqudwana Cemetery and Butterworth Cemetery by June 2026 | Maintain 5 cemeteries (Tally,Cemetery, Centane Cemetery,Nqamakwe Cemetery,Magqudwana Cemetery and Butterworth Cemetery by June 2027 | MM & Director Community Services |

2022-2027 FINAL IDP

| KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT |   |  |  |  |   |   |   |   |   |                                  |
|--|---|--|--|--|---|---|---|---|---|----------------------------------|
| Priority Area  | IDP Objective for 2022/2027   | IDP Strategy   | Baseline   | Indicator  | Annual Target 2022/2023   | Annual Target 2023/2024   | Annual Target 2024/2025   | Annual Target 2025/2026   | Annual Target 2026/2027   | Custodian                        |
|  |   |  | 4 public toilets   | Number of public toilets maintained by June 2023   | Maintain 4 public toilets(Fingoland mall,Msobomvu taxi rank ,Centane Taxi Rank and Nqamakwe Public Toilets) by June 2023      | Maintain 4 public toilets(Fingoland mall,Msobomvu taxi rank ,Centane Taxi Rank and Nqamakwe Public Toilets) by June 2024      | Maintain 4 public toilets(Fingoland mall,Msobomvu taxi rank ,Centane Taxi Rank and Nqamakwe Public Toilets) by June 2025      | Maintain 4 public toilets(Fingoland mall,Msobomvu taxi rank ,Centane Taxi Rank and Nqamakwe Public Toilets) by June 2026      | Maintain 4 public toilets(Fingoland mall,Msobomvu taxi rank ,Centane Taxi Rank and Nqamakwe Public Toilets) by June 2027      | MM & Director Community Services |
|  |   |  | 1 library  | Number of library managed and maintained by June 2023  | Manage and maintain one library by June 2023  | Manage and maintain one library by June 2024  | Manage and maintain one library by June 2025  | Manage and maintain one library by June 2026  | Manage and maintain one library by June 2027  | MM & Director Community Services |
|  |   |  | 1 swimming pool  | Number of swimming pool maintained by June 2023  | Maintain 1 swimming pool by June 2023   | Maintain 1 swimming pool by June 2024   | Maintain 1 swimming pool by June 2025   | Maintain 1 swimming pool by June 2026   | Maintain 1 swimming pool by June 2027   | MM & 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 Land Use Management scheme, Spatial Development Framework and SPLUM By-Law | 20 Land use applications processed in 2021/2022 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 2023 | Process 12 received land use applications in line with SPLUM by Law for effective use of land within 30- 60 days by June 2023 | Process 12 received land use applications in line with SPLUM by Law for effective use of land within 30- 60 days by June 2024 | 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 | MM & Director LEDP               |
|  |   |  |  | Disposal of 150 residential sites facilitated by June 2023   | Facilitate disposal of 150 residential sites by June 2023   | Facilitate disposal of 150 residential sites by June 2024   | Facilitate disposal of 150 residential sites by June 2025   | Facilitate disposal of 150 residential sites by June 2026   | Facilitate disposal of 150 residential sites by June 2027   | MM & Director LEDP               |

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| KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT |  |   |   |  |  |   |   |   |   |                                     |
|--|--|---|---|--|--|---|---|---|---|-------------------------------------|
| Priority Area  | IDP Objective for 2022/2027  | IDP Strategy  | Baseline  | Indicator  | Annual Target 2022/2023  | Annual Target 2023/2024   | Annual Target 2024/2025   | Annual Target 2025/2026   | Annual Target 2026/2027   | Custodian                           |
|  |  |   |   | Nqamakhwe land (Land adjacent to hospital) and Centane (Coastal) precinct plans developed in line with SPLUMA by June 2023 | Develop Nqamakhwe land (Land adjacent to hospital) and Centane (Coastal) precinct plans in line with SPLUMA by June 2023 | Develop Nqamakhwe land (Land adjacent to hospital) and Centane (Coastal) precinct plan in line with SPLUMA by June 2024 | Develop Nqamakhwe land (Land adjacent to hospital) and Centane (Coastal) precinct plan in line with SPLUMA by June 2025 | Develop Nqamakhwe land (Land adjacent to hospital) and Centane (Coastal) precinct plan in line with SPLUMA by June 2026 | Develop Nqamakhwe land (Land adjacent to hospital) and Centane (Coastal) precinct plan in line with SPLUMA by June 2027 | MM & Director LEDP                  |
|  |  |   |   | Number of Mngquma commercial sites leased facilitated by June 2023   | Facilitate leasing of ..... Mngquma commercial sites by June 2023  | Facilitate leasing of ..... Mngquma commercial sites by June 2024   | Facilitate leasing of ..... Mngquma commercial sites by June 2025   | Facilitate leasing of ..... Mngquma commercial sites by June 2026   | Facilitate leasing of ..... Mngquma commercial sites by June 2027   | MM & Director LEDP                  |
| <b>Public Participation</b>                                | 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 2021/2022 financial year | Number of Mayoral Imbizo co-ordinated by June 2023   | Co-ordinate 4 Mayoral Imbizo's by June 2023  | Co-ordinate 4 Mayoral Imbizo's by June 2024   | Co-ordinate 4 Mayoral Imbizo's by June 2025   | Co-ordinate 4 Mayoral Imbizo's by June 2026   | Co-ordinate 4 Mayoral Imbizo's by June 2027   | MM & Director, Strategic Management |
| <b>Municipal Administration (Estates)</b>                  | To regulate ownership and occupation of municipal properties by June 2027  | Develop and maintain lease agreements for all rented municipal flats and staff houses | 102 Lease agreements signed                                 | Number of Lease agreements for municipal flats signed by June 2023   | Sign 90 lease agreements for municipal flats by June 2023  | Sign 90 lease agreements for municipal flats and renew 10 lease agreements by June 2024                                 | Sign 90 lease agreements for municipal flats and renew 10 lease agreements by June 2025                                 | Sign 90 lease agreements for municipal flats and renew 10 lease agreements by June 2026                                 | Sign 90 lease agreements for municipal flats and renew 10 lease agreements by June 2027                                 | MM & Director Corporate Services    |

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| KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT |  |   |  |  |  |  |  |  |  |   |
|--|--|---|--|--|--|--|--|--|--|---|
| Priority Area  | IDP Objective for 2022/2027  | IDP Strategy                                  | Baseline   | Indicator  | Annual Target 2022/2023  | Annual Target 2023/2024  | Annual Target 2024/2025  | Annual Target 2025/2026  | Annual Target 2026/2027  | Custodian                                   |
|  |  | Collate required documents by the Conveyancer | 100 township houses transferred to beneficiaries in 2021/2022 financial year | Number of township houses transferred to rightful beneficiaries coordinated by June 2023 | Co-ordinate transfer of 150 township houses to rightful beneficiaries by June 2023 | Co-ordinate transfer of 100 township houses to rightful beneficiaries by June 2024 | Co-ordinate transfer of 100 township houses to rightful beneficiaries by June 2025 | Co-ordinate transfer of 100 township houses to rightful beneficiaries by June 2026 | Co-ordinate transfer of 100 township houses to rightful beneficiaries by June 2027 | <b>MM &amp; Director Corporate Services</b> |
| <b>Indigent Support</b>                                    | To provide support to indigent beneficiaries in line with the indigent policy by June 2027 | Update indigent register                      | 5000 beneficiaries   | 2022/2023 Indigent register updated with 6000 beneficiaries by June 2023                 | Update 2022/2023 indigent register with 6000 beneficiaries by June 2023            | Update 2022/2023 indigent register with 6000 beneficiaries by June 2024            | Update 2022/2023 indigent register with 6000 beneficiaries by June 2025            | Update 2022/2023 indigent register with 6000 beneficiaries by June 2026            | Update 2022/2023 indigent register with 6000 beneficiaries by June 2027            | <b>MM &amp; CFO</b>                         |

KPA: Local Economic Development & Planning

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| KPA: LOCAL ECONOMIC DEVELOPMENT            |   |   |  |  |  |  |  |  |  |                               |
|--|---|---|--|--|--|--|--|--|--|-------------------------------|
| Priority Area                              | IDP Objective for 2022/2027   | IDP Strategy  | Baseline   | Indicator  | Annual Target 2022/2023  | Annual Target 2023/2024  | Annual Target 2024/2025  | Annual Target 2025/2026  | Annual Target 2026/2027  | Custodian                     |
| <b>Investment promotions and marketing</b> | To facilitate implementation of 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 | Master Plan for Butterworth Industrial Park Revitalisation developed by June 2023        | Develop Master Plan for Butterworth Industrial Park Revitalisation by June 2023            | Develop Master Plan for Butterworth Industrial Park Revitalisation by June 2024            | Develop Master Plan for Butterworth Industrial Park Revitalisation by June 2025            | Develop Master Plan for Butterworth Industrial Park Revitalisation by June 2026            | Develop Master Plan for Butterworth Industrial Park Revitalisation by June 2027            | <b>MM &amp; Director LEDP</b> |
|  |   | Marketing Mquma through an Investment Book as an investment destination of choice |  | Building Plans for High Impact Project (Bhungeni Mall) developed by June 2023            | Develop of Building Plans for High Impact Project (Bhungeni Mall development) by June 2023 | Develop of Building Plans for High Impact Project (Bhungeni Mall development) by June 2024 | Develop of Building Plans for High Impact Project (Bhungeni Mall development) by June 2025 | Develop of Building Plans for High Impact Project (Bhungeni Mall development) by June 2026 | Develop of Building Plans for High Impact Project (Bhungeni Mall development) by June 2027 | <b>MM &amp; Director LEDP</b> |
|  |   |   |  | Building Plans for High Impact Project (Msobomvu Shopping Centre) developed by June 2023 | Develop of Building Plans for High Impact Project (Msobomvu Shopping Centre) by June 2023  | Develop of Building Plans for High Impact Project (Msobomvu Shopping Centre) by June 2024  | Develop of Building Plans for High Impact Project (Msobomvu Shopping Centre) by June 2025  | Develop of Building Plans for High Impact Project (Msobomvu Shopping Centre) by June 2026  | Develop of Building Plans for High Impact Project (Msobomvu Shopping Centre) by June 2027  | <b>MM &amp; Director LEDP</b> |
|  |   |   |  | Number of Building Plans for High Impact Projects developed by June 2023                 | Develop of Building Plans for High Impact Project (Office Precinct) by June 2023           | Develop of Building Plans for High Impact Project (Office Precinct) by June 2024           | Develop of Building Plans for High Impact Project (Office Precinct) by June 2025           | Develop of Building Plans for High Impact Project (Office Precinct) by June 2026           | Develop of Building Plans for High Impact Project (Office Precinct) by June 2027           | <b>MM &amp; Director LEDP</b> |
|  |   |   |  | Number of Building Plans for High Impact Project developed by June 2023                  | Develop Building Plans for 1 high Impact Project (Chippa Development) by June 2023         | Develop Building Plans for 1 high Impact Project (Chippa Development) by June 2024         | Develop Building Plans for 1 high Impact Project (Chippa Development) by June 2025         | Develop Building Plans for 1 high Impact Project (Chippa Development) by June 2026         | Develop Building Plans for 1 high Impact Project (Chippa Development) by June 2027         | <b>MM &amp; Director LEDP</b> |
|  |   |   |  |  |  |  |  |  |  |                               |



2022-2027 FINAL IDP

| KPA: LOCAL ECONOMIC DEVELOPMENT |                             |              |          |  |   |   |   |   |   |                    |
|---------------------------------|-----------------------------|--------------|----------|--|---|---|---|---|---|--------------------|
| Priority Area                   | IDP Objective for 2022/2027 | IDP Strategy | Baseline | Indicator  | Annual Target 2022/2023   | Annul Target 2023/2024  | Annual Target 2024/2025   | Annual Target 2025/2026   | Annual Target 2026/2027   | Custodian          |
|                                 |                             |              |          | Alien plants removal project implemented by June 2023                      | Facilitate the Implementaion of Alien plants removal by June 2023               | Facilitate the Implementaion of Alien plants removal by June 2024               | Facilitate the Implementaion of Alien plants removal by June 2025               | Facilitate the Implementaion of Alien plants removal by June 2026               | Facilitate the Implementaion of Alien plants removal by June 2027               | MM & Director LEDP |
|                                 |                             |              |          | Coastal development facilitated by June 2023                               | Facilitate Qolora Upgrade by June 2023  | Facilitate Qolora Upgrade by June 2024  | Facilitate Qolora Upgrade by June 2025  | Facilitate Qolora Upgrade by June 2026  | Facilitate Qolora Upgrade by June 2027  | MM & Director LEDP |
|                                 |                             |              |          | Gcuwa Dam facilities phase 2 upgraded by June 2023                         | Upgrade 2 Gcuwa Dam facilities phase 2 (Braai areas and Boom gate) by June 2023 | Upgrade 2 Gcuwa Dam facilities phase 2 (Braai areas and Boom gate) by June 2024 | Upgrade 2 Gcuwa Dam facilities phase 2 (Braai areas and Boom gate) by June 2025 | Upgrade 2 Gcuwa Dam facilities phase 2 (Braai areas and Boom gate) by June 2026 | Upgrade 2 Gcuwa Dam facilities phase 2 (Braai areas and Boom gate) by June 2027 | MM & Director LEDP |
|                                 |                             |              |          | Official hand over of Erf 165 for Office Precinct facilitated by June 2023 | Facilitate the official hand over of Erf 165 for Office Precinct by June 2023   | Facilitate the official hand over of Erf 165 for Office Precinct by June 2024   | Facilitate the official hand over of Erf 165 for Office Precinct by June 2025   | Facilitate the official hand over of Erf 165 for Office Precinct by June 2026   | Facilitate the official hand over of Erf 165 for Office Precinct by June 2027   | MM & Director LEDP |
|                                 |                             |              |          | Business development at Top Hill facilitated by June 2023                  | Facilitate business development at Top Hill by June 2023                        | Facilitate business development at Top Hill by June 2024                        | Facilitate business development at Top Hill by June 2025                        | Facilitate business development at Top Hill by June 2026                        | Facilitate business development at Top Hill by June 2027                        | MM & Director LEDP |
|                                 |                             |              |          | Ndabakazi phase one development monited by June 2023                       | Monitor and support Ndabakazi Development (phase 1) by June 2023                | Monitor and support Ndabakazi Development (phase 1) by June 2024                | Monitor and support Ndabakazi Development (phase 1) by June 2025                | Monitor and support Ndabakazi Development (phase 1) by June 2026                | Monitor and support Ndabakazi Development (phase 1) by June 2027                | MM & Director LEDP |

2022-2027 FINAL IDP

| KPA: LOCAL ECONOMIC DEVELOPMENT   |  |   |                                     |   |   |   |   |   |   |                    |
|-----------------------------------|--|---|-------------------------------------|---|---|---|---|---|---|--------------------|
| Priority Area                     | IDP Objective for 2022/2027  | IDP Strategy  | Baseline                            | Indicator   | Annual Target 2022/2023   | Annul Target 2023/2024  | Annual Target 2024/2025   | Annual Target 2025/2026   | Annual Target 2026/2027   | Custodian          |
|                                   |  |   |                                     | Project implementation plan for Ibika Business Development phase 2 developed and monitored by June 2023 | Develop and monitor the project implementation plan for Ibika Business Development phase 2 by June 2023 | Develop and monitor the project implementation plan for Ibika Business Development phase 2 by June 2024 | Develop and monitor the project implementation plan for Ibika Business Development phase 2 by June 2025 | Develop and monitor the project implementation plan for Ibika Business Development phase 2 by June 2026 | Develop and monitor the project implementation plan for Ibika Business Development phase 2 by June 2027 | MM & Director LEDP |
|                                   |  |   |                                     | Business summit facilitated by June 2023  | Facilitate business summit by June 2023   | Facilitate business summit by June 2024   | Facilitate business summit by June 2025   | Facilitate business summit by June 2026   | Facilitate business summit by June 2027   | MM & Director LEDP |
| Tourism, Hospitality and Heritage | To reposition Mquma as a preferred tourist destination 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 inline with Tourism Operational Plan implemented by June 2023                  | Implement 8 TIC programmes inline with Tourism Operational Plan by June 2023                            | Implement 8 TIC programmes inline with Tourism Operational Plan by June 2024                            | Implement 8 TIC programmes inline with Tourism Operational Plan by June 2025                            | Implement 8 TIC programmes inline with Tourism Operational Plan by June 2026                            | Implement 8 TIC programmes inline with Tourism Operational Plan by June 2027                            | MM & Director LEDP |
|                                   |  |   | Two big screens installed           | Procurement of one big screen facilitated by June 2023  | Facilitate procurement of one big screens by June 2023  | Facilitate procurement of one big screens by June 2024  | Facilitate procurement of one big screens by June 2025  | Facilitate procurement of one big screens by June 2026  | Facilitate procurement of one big screens by June 2027  | MM & Director LEDP |
|                                   |  |   | 6 Heritage sites maintained         | Number of heritage sites upgraded by June 2023  | Facilitate upgrade of two heritage sites by June 2023. (KS Bongela and Bawa falls)                      | Facilitate upgrade of two heritage sites by June 2023.  | Facilitate upgrade of two heritage sites by June 2023.  | Facilitate upgrade of two heritage sites by June 2023.  | Facilitate upgrade of two heritage sites by June 2023.  | MM & Director LEDP |

2022-2027 FINAL IDP

| KPA: LOCAL ECONOMIC DEVELOPMENT |  |  |                                |  |  |  |  |  |  |                    |
|---------------------------------|--|--|--------------------------------|--|--|--|--|--|--|--------------------|
| Priority Area                   | IDP Objective for 2022/2027  | IDP Strategy   | Baseline                       | Indicator  | Annual Target 2022/2023  | Annual Target 2023/2024  | Annual Target 2024/2025  | Annual Target 2025/2026  | Annual Target 2026/2027  | Custodian          |
|                                 |  |  |                                | Number of heritage sites maintained by June 2023             | Facilitate maintenance of 4 heritage sites by June 2023. (Battle of Umsintzana, King Phalo's Grave.....)     | Facilitate maintenance of 4 heritage sites by June 2023. (Battle of Umsintzana, King Phalo's Grave.....)     | Facilitate maintenance of 4 heritage sites by June 2023. (Battle of Umsintzana, King Phalo's Grave.....)     | Facilitate maintenance of 4 heritage sites by June 2023. (Battle of Umsintzana, King Phalo's Grave.....)     | Facilitate maintenance of 4 heritage sites by June 2023. (Battle of Umsintzana, King Phalo's Grave.....)     | MM & Director LEDP |
|                                 |  |  |                                | Number of Tourism Awareness campaigns conducted by June 2023 | Conduct 4 Tourism Awareness campaigns by June 2023   | Conduct 4 Tourism Awareness campaigns by June 2024   | Conduct 4 Tourism Awareness campaigns by June 2025   | Conduct 4 Tourism Awareness campaigns by June 2026   | Conduct 4 Tourism Awareness campaigns by June 2027   | MM & Director LEDP |
|                                 |  |  |                                | Heritage day celebration convened by June 2023               | Convene Heritage day by June 2023  | Convene Heritage day by June 2024  | Convene Heritage day by June 2025  | Convene Heritage day by June 2026  | Convene Heritage day by June 2027  | MM & Director LEDP |
|                                 |  |  |                                | Functioning of TIC facilitated by June 2023                  | Facilitate the functioning of the Tourism Information centre by June 2023                                    | Facilitate the functioning of the Tourism Information centre by June 2024                                    | Facilitate the functioning of the Tourism Information centre by June 2025                                    | Facilitate the functioning of the Tourism Information centre by June 2026                                    | Facilitate the functioning of the Tourism Information centre by June 2027                                    | MM & Director LEDP |
| <b>Agriculture and Forestry</b> | 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 by June 2023          | Facilitate capacity building of 8 emerging farmers on crop production and livestock improvement by June 2023 | Facilitate capacity building of 8 emerging farmers on crop production and livestock improvement by June 2024 | Facilitate capacity building of 8 emerging farmers on crop production and livestock improvement by June 2025 | Facilitate capacity building of 8 emerging farmers on crop production and livestock improvement by June 2026 | Facilitate capacity building of 8 emerging farmers on crop production and livestock improvement by June 2027 | MM & Director LEDP |

2022-2027 FINAL IDP

| KPA: LOCAL ECONOMIC DEVELOPMENT |                             |  |          |  |   |   |   |   |   |   |
|---------------------------------|-----------------------------|--|----------|--|---|---|---|---|---|---|
| Priority Area                   | IDP Objective for 2022/2027 | IDP Strategy                                 | Baseline | Indicator  | Annual Target 2022/2023   | Annul Target 2023/2024  | Annual Target 2024/2025   | Annual Target 2025/2026   | Annual Target 2026/2027   | Custodian   |
|                                 |                             | Provide business support to emerging farmers |          | Number of support programmes for 6 emerging farmers facilitated by June 2023 | Facilitate 1 support programmes (animal medication ) for 6 emerging farmers by June 2023  | Facilitate 1 support programmes (animal medication ) for 6 emerging farmers by June 2024  | Facilitate 1 support programmes (animal medication ) for 6 emerging farmers by June 2025  | Facilitate 1 support programmes (animal medication ) for 6 emerging farmers by June 2026  | Facilitate 1 support programmes (animal medication ) for 6 emerging farmers by June 2027  | MM & Director LEDP  |
|                                 |                             |  |          | Inputs for 4 emerging farmers facilitated by June 2023                       | Facilitate procurement of inputs for 4 emerging farmers (Fencing material, ploughing material, water tanks and fertilizers by June 2023 | Facilitate procurement of inputs for 4 emerging farmers (Fencing material, ploughing material, water tanks and fertilizers by June 2024 | Facilitate procurement of inputs for 4 emerging farmers (Fencing material, ploughing material, water tanks and fertilizers by June 2025 | Facilitate procurement of inputs for 4 emerging farmers (Fencing material, ploughing material, water tanks and fertilizers by June 2026 | Facilitate procurement of inputs for 4 emerging farmers (Fencing material, ploughing material, water tanks and fertilizers by June 2027 | MM & Director LEDP  |
|                                 |                             |  |          | Procurement of 2 Tractors with implements facilitated by June 2023           | Facilitate Procurement of 2 Tractors with implements by June 2023   | Facilitate Procurement of 2 Tractors with implements by June 2024   | Facilitate Procurement of 2 Tractors with implements by June 2025   | Facilitate Procurement of 2 Tractors with implements by June 2026   | Facilitate Procurement of 2 Tractors with implements by June 2027   | MM & Director LEDP  |
|                                 |                             |  |          | 4 Tractors purchased   | Operational plan for tractors reviewed and implemented by June 2023   | Review and implement operational plan for tractors by June 2023   | Review and implement operational plan for tractors by June 2024   | Review and implement operational plan for tractors by June 2025   | Review and implement operational plan for tractors by June 2026   | Review and implement operational plan for tractors by June 2027 |

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| KPA: LOCAL ECONOMIC DEVELOPMENT |                             |              |                |  |   |   |   |   |   |                    |
|---------------------------------|-----------------------------|--------------|----------------|--|---|---|---|---|---|--------------------|
| Priority Area                   | IDP Objective for 2022/2027 | IDP Strategy | Baseline       | Indicator  | Annual Target 2022/2023   | Annual Target 2023/2024   | Annual Target 2024/2025   | Annual Target 2025/2026   | Annual Target 2026/2027   | Custodian          |
|                                 |                             |              |                | Sokapase Community trust established by June 2023                            | Provide support to Sokapase Forest woodlo (Bee keeping equipment, chain saws, protective clothing and Container) by June 2023 | Provide support to Sokapase Forest woodlo (Bee keeping equipment, chain saws, protective clothing and Container) by June 2024 | Provide support to Sokapase Forest woodlo (Bee keeping equipment, chain saws, protective clothing and Container) by June 2025 | Provide support to Sokapase Forest woodlo (Bee keeping equipment, chain saws, protective clothing and Container) by June 2026 | Provide support to Sokapase Forest woodlo (Bee keeping equipment, chain saws, protective clothing and Container) by June 2027 | MM & Director LEDP |
|                                 |                             |              | One state farm | Municipal farm revitalized (Fencing & Guard house) by June 2023              | Revitalize municipal farm (Fencing & Guard house) by June 2023  | Revitalize municipal farm (Fencing & Guard house) by June 2024  | Revitalize municipal farm (Fencing & Guard house) by June 2025  | Revitalize municipal farm (Fencing & Guard house) by June 2026  | Revitalize municipal farm (Fencing & Guard house) by June 2027  | MM & Director LEDP |
|                                 |                             |              |                | Installation of piggery structure facilitated by June 2023                   | Facilitate the installation of piggery structure by June 2023   | Facilitate the installation of piggery structure by June 2024   | Facilitate the installation of piggery structure by June 2025   | Facilitate the installation of piggery structure by June 2026   | Facilitate the installation of piggery structure by June 2027   | MM & Director LEDP |
|                                 |                             |              |                | Installation of poultry structure facilitated by June 2023                   | Facilitate the installation of 2 Poultry structure to 2 emerging farmers by June 2023   | Facilitate the installation of 2 Poultry structure to 2 emerging farmers by June 2024   | Facilitate the installation of 2 Poultry structure to 2 emerging farmers by June 2025   | Facilitate the installation of 2 Poultry structure to 2 emerging farmers by June 2026   | Facilitate the installation of 2 Poultry structure to 2 emerging farmers by June 2027   | MM & Director LEDP |
|                                 |                             |              |                | Number of support programmes for 2 emerging farmers facilitated by June 2023 | Facilitate 1 support programmes (Shearing shed material ) for two emerging farmers by June 2023                               | Facilitate 1 support programmes (Shearing shed material ) for two emerging farmers by June 2024                               | Facilitate 1 support programmes (Shearing shed material ) for two emerging farmers by June 2025                               | Facilitate 1 support programmes (Shearing shed material ) for two emerging farmers by June 2026                               | Facilitate 1 support programmes (Shearing shed material ) for two emerging farmers by June 2027                               | MM & Director LEDP |

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| KPA: LOCAL ECONOMIC DEVELOPMENT |                             |              |   |   |  |  |  |  |  |                    |
|---------------------------------|-----------------------------|--------------|---|---|--|--|--|--|--|--------------------|
| Priority Area                   | IDP Objective for 2022/2027 | IDP Strategy | Baseline  | Indicator   | Annual Target 2022/2023  | Annul Target 2023/2024   | Annual Target 2024/2025  | Annual Target 2025/2026  | Annual Target 2026/2027  | Custodian          |
|                                 |                             |              |   | Supply and installation of 2 irrigation system equipment facilitated by June 2023 | Facilitate supply and installation of 2 irrigation system equipment by June 2023   | Facilitate supply and installation of 2 irrigation system equipment by June 2024   | Facilitate supply and installation of 2 irrigation system equipment by June 2025   | Facilitate supply and installation of 2 irrigation system equipment by June 2026   | Facilitate supply and installation of 2 irrigation system equipment by June 2027   | MM & Director LEDP |
|                                 |                             |              |   | Number of support programmes provided to emerging famers by June 2023             | Provide 4 Agricultural support programmes (Mnquma woolgrowers Ram competition, information day, postmoterm & women in Agriculture and rural development by June 2023 | Provide 4 Agricultural support programmes (Mnquma woolgrowers Ram competition, information day, postmoterm & women in Agriculture and rural development by June 2024 | Provide 4 Agricultural support programmes (Mnquma woolgrowers Ram competition, information day, postmoterm & women in Agriculture and rural development by June 2025 | Provide 4 Agricultural support programmes (Mnquma woolgrowers Ram competition, information day, postmoterm & women in Agriculture and rural development by June 2026 | Provide 4 Agricultural support programmes (Mnquma woolgrowers Ram competition, information day, postmoterm & women in Agriculture and rural development by June 2027 | MM & Director LEDP |
|                                 |                             |              | Two SMME's programmes implemented in 2021/2022 financial year | Number of support programmea to SMME's implemented by June 2023                   | Implement one support programme (Procurement of inputs, building material, machinery, sewing material and culinary equipment) for 4 SMME's by June 2023              | Implement one support programme (Procurement of inputs, building material, machinery, sewing material and culinary equipment) for 4 SMME's by June 2024              | Implement one support programme (Procurement of inputs, building material, machinery, sewing material and culinary equipment) for 4 SMME's by June 2025              | Implement one support programme (Procurement of inputs, building material, machinery, sewing material and culinary equipment) for 4 SMME's by June 2026              | Implement one support programme (Procurement of inputs, building material, machinery, sewing material and culinary equipment) for 4 SMME's by June 2027              | MM & Director LEDP |

2022-2027 FINAL IDP

| KPA: LOCAL ECONOMIC DEVELOPMENT        |   |  |   |  |  |  |  |  |  |                               |
|--|---|--|---|--|--|--|--|--|--|-------------------------------|
| Priority Area                          | IDP Objective for 2022/2027   | IDP Strategy   | Baseline  | Indicator  | Annual Target 2022/2023  | Annual Target 2023/2024  | Annual Target 2024/2025  | Annual Target 2025/2026  | Annual Target 2026/2027  | Custodian                     |
| <b>SMMEs, manufacturing and Retail</b> | To provide support to SMME's through implementation of programmes for sustainability by June 2027 | Implement SMMEs and Cooperatives programmes                      | Two SMME's programmes implemented in 2021/2022 financial year | Number of support programmes to SMMEs implemented and market day conducted by June 2023        | Provide two support programmes (Capacity Building and market day) for SMME's by June 2023    | Provide two support programmes (Capacity Building and market day) for SMME's by June 2024    | Provide two support programmes (Capacity Building and market day) for SMME's by June 2025    | Provide two support programmes (Capacity Building and market day) for SMME's by June 2026    | Provide two support programmes (Capacity Building and market day) for SMME's by June 2027    | <b>MM &amp; Director LEDP</b> |
|  |   |  |   | Establishment of SMME innovation hub facilitated by June 2023                                  | Facilitate establishment of SMME innovation hub by June 2023                                 | Facilitate establishment of SMME innovation hub by June 2024                                 | Facilitate establishment of SMME innovation hub by June 2025                                 | Facilitate establishment of SMME innovation hub by June 2026                                 | Facilitate establishment of SMME innovation hub by June 2027                                 | <b>MM &amp; Director LEDP</b> |
|  |   | Regulate and formalise trading within the municipal jurisdiction | 43 business licences issued and 581 trading permits issued    | Number of business licenses renewed by June 2023   | Renew 45 business licenses and 581 trading permits by June 2023                              | Renew 45 business licenses and 581 trading permits by June 2024                              | Renew 45 business licenses and 581 trading permits by June 2025                              | Renew 45 business licenses and 581 trading permits by June 2026                              | Renew 45 business licenses and 581 trading permits by June 2027                              | <b>MM &amp; Director LEDP</b> |
|  |   | Facilitate establishment of SMME innovation hub                  |   | Electronic business license machine procured by June 2023                                      | Facilitate procurement of electronic business license machine by June 2023                   | Facilitate procurement of electronic business license machine by June 2024                   | Facilitate procurement of electronic business license machine by June 2025                   | Facilitate procurement of electronic business license machine by June 2026                   | Facilitate procurement of electronic business license machine by June 2027                   | <b>MM &amp; Director LEDP</b> |
|  |   |  |   | Trading verification to businesses in Nqamakwe, Centane and Butterworth conducted by June 2023 | Conduct trading verification to businesses in Nqamakwe, Centane and Butterworth by June 2023 | Conduct trading verification to businesses in Nqamakwe, Centane and Butterworth by June 2024 | Conduct trading verification to businesses in Nqamakwe, Centane and Butterworth by June 2025 | Conduct trading verification to businesses in Nqamakwe, Centane and Butterworth by June 2026 | Conduct trading verification to businesses in Nqamakwe, Centane and Butterworth by June 2027 | <b>MM &amp; Director LEDP</b> |

2022-2027 FINAL IDP

| KPA: LOCAL ECONOMIC DEVELOPMENT |                             |              |          |   |  |  |  |  |  |                    |
|---------------------------------|-----------------------------|--------------|----------|---|--|--|--|--|--|--------------------|
| Priority Area                   | IDP Objective for 2022/2027 | IDP Strategy | Baseline | Indicator   | Annual Target 2022/2023  | Annul Target 2023/2024   | Annual Target 2024/2025  | Annual Target 2025/2026  | Annual Target 2026/2027  | Custodian          |
|                                 |                             |              |          | One support programme provided to Ndabakazi Hawkers by June 2023    | Provide 1 support programme (Trading stalls) in Ndabakazi Junction by June 2023      | Provide 1 support programme (Trading stalls) in Ndabakazi Junction by June 2024      | Provide 1 support programme (Trading stalls) in Ndabakazi Junction by June 2025      | Provide 1 support programme (Trading stalls) in Ndabakazi Junction by June 2026      | Provide 1 support programme (Trading stalls) in Ndabakazi Junction by June 2027      | MM & Director LEDP |
|                                 |                             |              |          | One support programme provided to Ndabakazi Hawkers by June 2023    | Provide 1 support programme (Protective clothing) for Ndabakazi Hawkers by June 2023 | Provide 1 support programme (Protective clothing) for Ndabakazi Hawkers by June 2024 | Provide 1 support programme (Protective clothing) for Ndabakazi Hawkers by June 2025 | Provide 1 support programme (Protective clothing) for Ndabakazi Hawkers by June 2026 | Provide 1 support programme (Protective clothing) for Ndabakazi Hawkers by June 2027 | MM & Director LEDP |
|                                 |                             |              |          | One support programme provided to Hair Salons by June 2023          | Provide 1 support programme (equipment) fir Hair salons by June 2023                 | Provide 1 support programme (equipment) fir Hair salons by June 2024                 | Provide 1 support programme (equipment) fir Hair salons by June 2025                 | Provide 1 support programme (equipment) fir Hair salons by June 2026                 | Provide 1 support programme (equipment) fir Hair salons by June 2027                 | MM & Director LEDP |
|                                 |                             |              |          | One support programme provided to 2 Car washes by June 2023         | Provide 1 support programme (Equipment for 2 Car washes) by June 2023                | Provide 1 support programme (Equipment for 2 Car washes) by June 2024                | Provide 1 support programme (Equipment for 2 Car washes) by June 2025                | Provide 1 support programme (Equipment for 2 Car washes) by June 2026                | Provide 1 support programme (Equipment for 2 Car washes) by June 2027                | MM & Director LEDP |
|                                 |                             |              |          | Establishment of Container city in Centane facilitated by June 2023 | Facilitate establishment of Container city in Centane by June 2023                   | Facilitate establishment of Container city in Centane by June 2024                   | Facilitate establishment of Container city in Centane by June 2025                   | Facilitate establishment of Container city in Centane by June 2026                   | Facilitate establishment of Container city in Centane by June 2027                   | MM & Director LEDP |



2022-2027 FINAL IDP

| KPA: LOCAL ECONOMIC DEVELOPMENT       |  |  |  |  |   |   |   |   |   |                               |
|---------------------------------------|--|--|--|--|---|---|---|---|---|-------------------------------|
| Priority Area                         | IDP Objective for 2022/2027  | IDP Strategy   | Baseline   | Indicator  | Annual Target 2022/2023   | Annual Target 2023/2024   | Annual Target 2024/2025   | Annual Target 2025/2026   | Annual Target 2026/2027   | Custodian                     |
| <b>Development Planning: Research</b> | 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, Data collection on Industrial revitalisation and Mquma Urban Centres | Implementation of research findings on Mquma Urban Centers and crush stone mining by June 2023 | Facilitate implementation of research findings on Mquma Urban Centers and crush stone mining by June 2023                                 | Facilitate implementation of research findings on Mquma Urban Centers and crush stone mining by June 2024                                 | Facilitate implementation of research findings on Mquma Urban Centers and crush stone mining by June 2025                                 | Facilitate implementation of research findings on Mquma Urban Centers and crush stone mining by June 2026                                 | Facilitate implementation of research findings on Mquma Urban Centers and crush stone mining by June 2027                                 | <b>MM &amp; Director LEDP</b> |
|                                       |  |  |  | Implementation on research findings on Mquma mining potential by June 2023                     | Facilitate implementation of research findings on Mquma mining potential by June 2023   | Facilitate implementation of research findings on Mquma mining potential by June 2024   | Facilitate implementation of research findings on Mquma mining potential by June 2025   | Facilitate implementation of research findings on Mquma mining potential by June 2026   | Facilitate implementation of research findings on Mquma mining potential by June 2027   | <b>MM &amp; Director LEDP</b> |
|                                       |  |  |  | Mquma forestry potential research conducted by June 2023                                       | Conduct research on Forestry potential of Mquma by June 2023  | Conduct research on Forestry potential of Mquma by June 2024  | Conduct research on Forestry potential of Mquma by June 2025  | Conduct research on Forestry potential of Mquma by June 2026  | Conduct research on Forestry potential of Mquma by June 2027  | <b>MM &amp; Director LEDP</b> |
|                                       |  |  |  | MOU's with the Institution of Higher learning revived by June 2023                             | Revive MOU's with the Institution of Higher learning (WSU, NMMU, Fort Hare, King Hintsa TVET, Fort Cox Agricultural College) by June 2023 | Revive MOU's with the Institution of Higher learning (WSU, NMMU, Fort Hare, King Hintsa TVET, Fort Cox Agricultural College) by June 2024 | Revive MOU's with the Institution of Higher learning (WSU, NMMU, Fort Hare, King Hintsa TVET, Fort Cox Agricultural College) by June 2025 | Revive MOU's with the Institution of Higher learning (WSU, NMMU, Fort Hare, King Hintsa TVET, Fort Cox Agricultural College) by June 2026 | Revive MOU's with the Institution of Higher learning (WSU, NMMU, Fort Hare, King Hintsa TVET, Fort Cox Agricultural College) by June 2027 | <b>MM &amp; Director LEDP</b> |

2022-2027 FINAL IDP

| KPA: LOCAL ECONOMIC DEVELOPMENT                 |   |  |  |   |  |  |  |  |  |   |
|---|---|--|--|---|--|--|--|--|--|---|
| Priority Area                                   | IDP Objective for 2022/2027   | IDP Strategy   | Baseline   | Indicator   | Annual Target 2022/2023  | Annul Target 2023/2024   | Annual Target 2024/2025  | Annual Target 2025/2026  | Annual Target 2026/2027  | Custodian                                     |
| <b>Spatial Planning and Land Use Management</b> | 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 2021/2022 financial year | Number of IGLF meetings convened by June 2023                                     | Convene 4 IGLF meetings by June 2023                           | Convene 4 IGLF meetings by June 2024                           | Convene 4 IGLF meetings by June 2025                           | Convene 4 IGLF meetings by June 2026                           | Convene 4 IGLF meetings by June 2027                           | <b>MM &amp; Director LEDP</b>                 |
| <b>Solid Waste and Environment</b>              | To implement 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 cooperatives monitored in solid waste services by June 2023 | Monitor functioning of 6 solid waste cooperatives by June 2023 | Monitor functioning of 6 solid waste cooperatives by June 2024 | Monitor functioning of 6 solid waste cooperatives by June 2025 | Monitor functioning of 6 solid waste cooperatives by June 2026 | Monitor functioning of 6 solid waste cooperatives by June 2027 | <b>MM &amp; Director Community Services</b>   |
| <b>Special Programmes Unit</b>                  | To Co-ordinate mainstreaming of designated groups into socio-economic development by June 2027  | Implement SPU policies through programmes of designated groups.                                  | 6 programmes implemented in 2021/2022 financial year | Number of programmes for 6 designated groups implemented by June 2023             | Implement 6 programmes for 6 designated groups by June 2023    | Implement 6 programmes for 6 designated groups by June 2024    | Implement 6 programmes for 6 designated groups by June 2025    | Implement 6 programmes for 6 designated groups by June 2026    | Implement 6 programmes for 6 designated groups by June 2027    | <b>MM &amp; Director Strategic Management</b> |

2022-2027 FINAL IDP

| KPA: LOCAL ECONOMIC DEVELOPMENT        |   |  |                                |  |   |   |   |   |   |  |
|--|---|--|--------------------------------|--|---|---|---|---|---|--|
| Priority Area                          | IDP Objective for 2022/2027   | IDP Strategy                             | Baseline                       | Indicator  | Annual Target 2022/2023   | Annual Target 2023/2024   | Annual Target 2024/2025   | Annual Target 2025/2026   | Annual Target 2026/2027   | Custodian  |
| <b>SMMEs</b>                           | To capacitate SMMEs for sustainability by June 2027                             | Annually conduct SCM awareness campaigns | 1 SCM awareness Campaign       | SCM awareness for SMME's conducted by June 2023  | Conduct SCM awareness to SMMEs by June 2023   | Conduct SCM awareness to SMMEs by June 2024   | Conduct SCM awareness to SMMEs by June 2025   | Conduct SCM awareness to SMMEs by June 2026   | Conduct SCM awareness to SMMEs by June 2027   | <b>MM &amp; CFO</b>                                  |
| <b>Extended Public Works Programme</b> | To create job opportunities to communities for poverty alleviation by June 2027 | Prepare and submit business plan         | 467 work opportunities created | Number of business plan for Extended Public Works Programme developed and submitted by June 2023 | Develop and Submit 1 2023/2024 business plan for Extended Public Works Programme by June 2023 | Develop and Submit 1 2023/2024 business plan for Extended Public Works Programme by June 2024 | Develop and Submit 1 2023/2024 business plan for Extended Public Works Programme by June 2025 | Develop and Submit 1 2023/2024 business plan for Extended Public Works Programme by June 2026 | Develop and Submit 1 2023/2024 business plan for Extended Public Works Programme by June 2027 | <b>MM &amp; Director Infrastructural Development</b> |

KPA: Good Governance and Public participation

| KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION |  |   |                                       |  |   |   |   |   |   |   |
|---|--|---|---------------------------------------|--|---|---|---|---|---|---|
| Priority Area                                 | IDP Objective for 2022/2027  | IDP Strategy  | Baseline                              | Indicator  | Annual Target 2022/2023                   | Annual Target 2023/2024                   | Annual Target 2024/2025                   | Annual Target 2025/2026                   | Annual Target 2026/2027                   | Custodian                                     |
| <b>Strategic Planning- IDP</b>                | 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<br>Review 2022-2027 IDP annually | 2022/2027 Integrated Development Plan | Percentage progress towards review of 2023/2024 Integrated Development Plan by June 2023 | Review 100% of 2023/2024 IDP by June 2023 | Review 100% of 2023/2024 IDP by June 2024 | Review 100% of 2023/2024 IDP by June 2025 | Review 100% of 2023/2024 IDP by June 2026 | Review 100% of 2023/2024 IDP by June 2027 | <b>MM &amp; Director Strategic Management</b> |

2022-2027 FINAL IDP

| KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION |  |   |                       |  |  |  |  |  |  |   |
|---|--|---|-----------------------|--|--|--|--|--|--|---|
| Priority Area                                 | IDP Objective for 2022/2027  | IDP Strategy  | Baseline              | Indicator  | Annual Target 2022/2023  | Annual Target 2023/2024  | Annual Target 2024/2025  | Annual Target 2025/2026  | Annual Target 2026/2027  | Custodian                                     |
|   | planning by June 2027  |   |                       |  |  |  |  |  |  |   |
| <b>Institutional Communication</b>            | 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 | 3 external newsletter | Number of external newsletter developed and distributed by June 2023 | Develop and distribute 4 external newsletters by June 2023               | Develop and distribute 4 external newsletters by June 2024               | 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               | <b>MM &amp; Director Strategic Management</b> |
|   |  | Update Information on municipal website and social media platform   | 6 active web pages    | Compliance documents uploaded in the municipal website by June 2023  | upload compliance documents in-line with Section 75 of MFMA by June 2023 | upload compliance documents in-line with Section 75 of MFMA by June 2024 | 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 | <b>MM &amp; Director Strategic Management</b> |
|   |  | Communicate through broadcast media platforms   | 10 Media Slots        | Number of electronic media slots coordinated by June 2023            | Coordinate 12 electronic media slots by June 2023                        | Coordinate 12 electronic media slots by June 2024                        | Coordinate 12 electronic media slots by June 2025                        | Coordinate 12 electronic media slots by June 2026                        | Coordinate 12 electronic media slots by June 2027                        | <b>MM &amp; Director Strategic Management</b> |
|   |  |   | 16 news articles      | Number of news articles/Adverts published by June 2023               | Publish 16 news articles/Adverts by June 2023                            | Publish 16 news articles/Adverts by June 2024                            | Publish 16 news articles/Adverts by June 2025                            | Publish 16 news articles/Adverts by June 2026                            | Publish 16 news articles/Adverts by June 2027                            | <b>MM &amp; Director Strategic Management</b> |
|   |  |   | Nil                   | Number of local communicators forums(LCF) convened by June 2023      | Convene 4 LCF meetings by June 2023                                      | Convene 4 LCF meetings by June 2024                                      | Convene 4 LCF meetings by June 2025                                      | Convene 4 LCF meetings by June 2026                                      | Convene 4 LCF meetings by June 2027                                      | <b>MM &amp; Director Strategic Management</b> |

2022-2027 FINAL IDP

| KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION |  |   |  |   |  |   |   |   |   |                                    |
|---|--|---|--|---|--|---|---|---|---|------------------------------------|
| Priority Area                                 | IDP Objective for 2022/2027  | IDP Strategy  | Baseline   | Indicator   | Annual Target 2022/2023  | Annual Target 2023/2024                                     | Annual Target 2024/2025                                     | Annual Target 2025/2026                                     | Annual Target 2026/2027                                     | Custodian                          |
|   |  | Standardize usage of the municipal corporate identity | Procurement of Municipal branding facilitated by June 2023 | Facilitate procurement of municipal branding by June 2023         | Facilitate procurement of municipal branding by June 2024              | Facilitate procurement of municipal branding by June 2025   | Facilitate procurement of municipal branding by June 2026   | Facilitate procurement of municipal branding by June 2027   | Facilitate procurement of municipal branding by June 2028   | MM & Director Strategic Management |
| 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 2021/2022 financial year        | Number of IGR meetings co-ordinated by June 2023                  | Co-ordinate sitting of 4 IGR meetings by June 2023                     | Co-ordinate sitting of 4 IGR meetings by June 2024          | 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          | MM & Director Strategic Management |
|   |  | Co-ordinate Mayoral Programmes                        | Nil  | Number of Mayoral Programmes Conducted by June 2023               | Conduct 2 Mayoral Programmes by June 2023( Mandela day and prayer day) | Co-ordinate 1 Mayoral Programmes by June 2023( Mandela day) | Co-ordinate 1 Mayoral Programmes by June 2023( Mandela day) | Co-ordinate 1 Mayoral Programmes by June 2023( Mandela day) | Co-ordinate 1 Mayoral Programmes by June 2023( Mandela day) | MM & Director Strategic Management |
| Gender Based violence and Femicide            | To provide a multi-sectoral strategic approach and response to GBV and femicide by June 2027       | Implement programmes on GBV and femicide              | Nil  | Number of awareness campaigns implemented by June 2023            | Implement four awareness campaigns on GBV and Femicide by June 2023    | Implement four awareness campaigns by June 2024             | Implement four awareness campaigns by June 2025             | Implement four awareness campaigns by June 2026             | Implement four awareness campaigns by June 2027             | MM & Director Strategic Management |
|   |  |   | Nil  | Number of multi-sectoral Committee meetings convened by June 2023 | Convene four multi-sectoral Committee meetings by June 2023            | Convene four multi-sectoral Committee meetings by June 2024 | 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 | MM & Director Strategic Management |

2022-2027 FINAL IDP

| KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION |   |   |   |  |   |   |   |   |   |   |
|---|---|---|---|--|---|---|---|---|---|---|
| Priority Area                                 | IDP Objective for 2022/2027   | IDP Strategy  | Baseline  | Indicator  | Annual Target 2022/2023   | Annual Target 2023/2024   | Annual Target 2024/2025   | Annual Target 2025/2026   | Annual Target 2026/2027   | Custodian                                     |
| <b>Institutional Performance Management</b>   | To monitor and review performance for accountability & performance improvement by June 2027 | Develop, collate, consolidate and analyse performance information quarterly ,midyear and annually | 2021/2022 performance reports                             | Performance information for Section 54A and Section 56 Managers developed, monitored and evaluated by June 2023  | Develop, monitor and evaluate performance information for Section 54A and Section 56 Managers by June 2023                              | Develop, monitor and evaluate performance information for Section 54A and Section 56 Managers by June 2024                              | Develop, monitor and evaluate performance information for Section 54A and Section 56 Managers by June 2025                              | Develop, monitor and evaluate performance information for Section 54A and Section 56 Managers by June 2026                              | Develop, monitor and evaluate performance information for Section 54A and Section 56 Managers by June 2027                              | <b>MM &amp; Director Strategic Management</b> |
|   |   |   |   | 2021/2022 Annual Report (Section 127) developed by June 2023   | Develop 2021/2022 Annual Report (Section 127) by June 2023  | Develop 2021/2022 Annual Report (Section 127) by June 2024  | Develop 2021/2022 Annual Report (Section 127) by June 2025  | Develop 2021/2022 Annual Report (Section 127) by June 2026  | Develop 2021/2022 Annual Report (Section 127) by June 2027  | <b>MM &amp; Director Strategic Management</b> |
|   |   |   |   | Number of Performance reports developed, collated, consolidated and analysed quarterly, midyear and annually in line with the PMS Framework by June 2023 | Develop, collate, consolidate and analyse 6 performance reports quarterly, midyear and annually in line with PMS Framework by June 2023 | Develop, collate, consolidate and analyse 6 performance reports quarterly, midyear and annually in line with PMS Framework by June 2024 | 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 | <b>MM &amp; Director Strategic Management</b> |
|   |   |   |   | Council Strategic planning session coordinated by June 2023  | Co-ordinate Council strategic Palnning session by June 2023   | Co-ordinate Council strategic Palnning session by June 2024   | Co-ordinate Council strategic Palnning session by June 2025   | Co-ordinate Council strategic Palnning session by June 2026   | Co-ordinate Council strategic Palnning session by June 2027   |   |
| <b>Public Participation</b>                   | To encourage involvement of communities and community                                       | Implement Public Participation Policy and Ward  | 110 Ward General meetings and 110 Ward Committee meetings | Percent progress on Administrative support rendered to all convened Ward Committee and Ward  | Render 100 % administrative support to convened ward committee meetings and ward general meetings by June 2023                          | Render 100 percent administrative support to convened ward committee meetings and ward general meetings by June 2024                    | Render 100 percent administrative support to convened ward committee  | Render 100 percent administrative support to convened ward committee meetings and ward general meetings by June 2026                    | Render 100 percent administrative support to convened ward committee  | <b>MM &amp; Director Strategic Management</b> |

2022-2027 FINAL IDP

| KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION |  |  |   |   |  |   |   |   |   |                                    |
|---|--|--|---|---|--|---|---|---|---|------------------------------------|
| Priority Area                                 | IDP Objective for 2022/2027  | IDP Strategy   | Baseline  | Indicator   | Annual Target 2022/2023  | Annual Target 2023/2024   | Annual Target 2024/2025   | Annual Target 2025/2026   | Annual Target 2026/2027   | Custodian                          |
|   | organisation in the matters of the municipality by June 2027   | Committee Strategy                                     |   | general meetings by June 2023   |  |   | meetings and ward general meetings by June 2025   |   | meetings and ward general meetings by June 2027   |                                    |
|   |  | Implement petitions handling policy                    |   | Percentage progress on management of received petitions by June 2023  | Manage 100% received petitions by June 2023  | Manage 100% received petitions by June 2024   | Manage 100% received petitions by June 2025   | Manage 100% received petitions by June 2026   | Manage 100% received petitions by June 2027   |                                    |
|   | To provide administrative support for effective and efficient performance of council and its committees by June 2027 | Implement terms of reference for section 79 committees | 16 Section 79 Committees sat in 2021/2022 financial year              | Number of Section 79 Committee Meetings co-ordinated (MPAC, Rules Committee, women's Caucus and Whips Committee) by June 2023 | Co-ordinate 4 meetings per section 79 committee (MPAC, Rules Committee, women's Caucus and Whips Committee) by June 2023 | Co-ordinate 4 meetings per section 79 committee (MPAC, Rules Committee, women's Caucus, Whips Committee) by June 2024 | 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 | MM & Director Strategic Management |
|   |  |  | 8 meetings for independent committees sat in 2021/2022 financial year | Number of independent committee meetings coordinated (Moral Regeneration Movement and, Initiation Forum) by June 2023         | Co-ordinate 4 meetings per independent committee (Moral Regeneration Movement and Initiation Forum) by June 2023         | Co-ordinate 4 meetings per independent committee (Moral Regeneration Movement, Initiation Forum) by June 2024         | 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         | MM & Director Strategic Management |
| <b>Internal controls and Auditing</b>         | To improve financial accountability for good financial   | Develop and implement audit action plan                | 2020/2021 Audit Action Plan   | Unqualified Audit opinion achieved by June 2023   | Unqualified Audit opinion achieved by June 2023  | Unqualified Audit opinion achieved by June 2024   | Unqualified Audit opinion achieved by June 2025   | Unqualified Audit opinion achieved by June 2026   | Unqualified Audit opinion achieved by June 2027   | MM & CFO                           |

2022-2027 FINAL IDP

| KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION |  |   |   |   |   |   |   |   |   |           |
|---|--|---|---|---|---|---|---|---|---|-----------|
| Priority Area                                 | IDP Objective for 2022/2027  | IDP Strategy  | Baseline  | Indicator   | Annual Target 2022/2023   | Annual Target 2023/2024   | Annual Target 2024/2025   | Annual Target 2025/2026   | Annual Target 2026/2027   | Custodian |
|   | governance by June 2027  |   |   |   |   |   |   |   |   |           |
| <b>Internal Audit</b>                         | To provide an independent assurance and consulting activities designed to add value and improve the organisational operations by June 2027 | Annually review Audit Committee Charter, Internal Audit Charter and methodology | Audit Committee Charter, approved in 2021/2022 financial year               | Number of Audit Committee Charter reviewed and approved by June 2023                | Review and facilitate Council approval of 1 Audit Committee Charter by June 2023        | Review and facilitate Council approval of 1 Audit Committee Charter by June 2024        | Review and facilitate Council approval of 1 Audit Committee Charter by June 2025        | Review and facilitate Council approval of 1 Audit Committee Charter by June 2026        | Review and facilitate Council approval of 1 Audit Committee Charter by June 2027        | <b>MM</b> |
|   |  |   | Internal Audit Charter and methodology approved in 2021/2022 financial year | Number of Internal Audit Charter and Methodology reviewed and approved by June 2023 | Review and facilitate approval of 1 Internal Audit Charter and Methodology by June 2023 | Review and facilitate approval of 1 Internal Audit Charter and Methodology by June 2024 | Review and facilitate approval of 1 Internal Audit Charter and Methodology by June 2025 | Review and facilitate approval of 1 Internal Audit Charter and Methodology by June 2026 | Review and facilitate approval of 1 Internal Audit Charter and Methodology by June 2027 | <b>MM</b> |
|   |  | Annually develop and implement internal audit plan                              | Internal audit plan approved in 2021/2022 financial year                    | Number of Internal audit plan developed and approved by June 2023                   | Develop and facilitate approval of internal audit plan by June 2023                     | Develop and facilitate approval of internal audit plan by June 2024                     | Develop and facilitate approval of internal audit plan by June 2025                     | Develop and facilitate approval of internal audit plan by June 2026                     | Develop and facilitate approval of internal audit plan by June 2027                     | <b>MM</b> |
|   |  |   | Internal audit plan implemented in 2021/2022 financial year                 | Number of Internal audit plan implemented by June 2023                              | Develop and facilitate approval of 1 2022/2023 strategic and 1 +F36+A34:B38+F31         | Implement of internal audit plan by June 2024   | Implement of internal audit plan by June 2025   | Implement of internal audit plan by June 2026   | Implement of internal audit plan by June 2027   | <b>MM</b> |



2022-2027 FINAL IDP

| KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION |   |  |   |  |  |  |  |  |  |           |
|---|---|--|---|--|--|--|--|--|--|-----------|
| Priority Area                                 | IDP Objective for 2022/2027   | IDP Strategy   | Baseline  | Indicator  | Annual Target 2022/2023  | Annual Target 2023/2024  | Annual Target 2024/2025  | Annual Target 2025/2026  | Annual Target 2026/2027  | Custodian |
| Audit Committee                               | To provide an independent oversight on the functionality of the municipality by June 2027                         | Quarterly review of reports by audit committee                     | 4 Audit Committee meetings convened in 2021/2022 financial year             | Number of Audit committee meetings convened by June 2023   | Convene 4 audit committee meetings by June 2023  | Convene 4 audit committee meetings by June 2024  | Convene 4 audit committee meetings by June 2025  | Convene 4 audit committee meetings by June 2026  | Convene 4 audit committee meetings by June 2027  | MM        |
|   |   |  | 2 Performance Audit Committee meetings convened in 2021/2022 financial year | Number of Performance Audit committee meetings convened by June 2023                               | Convene 2 performance audit committee meetings by June 2023  | Convene 2 performance audit committee meetings by June 2024  | 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  | MM        |
| Risk Management                               | To maintain effective and efficient risk management and advise on strategies to minimise risk impact by June 2027 | Review Risk Management Strategy, risk management committee charter | Risk management Committee Charter approved in 2021/2022 financial year      | Risk management committee charter developed and approved by June 2023                              | Review and facilitate council approval of Risk management committee Charter by June 2023               | Review and facilitate council approval of Risk management committee Charter by June 2024                         | Review and facilitate council approval of Risk management committee Charter by June 2025               | Review and facilitate council approval of Risk management committee Charter by June 2026               | Review and facilitate council approval of Risk management committee Charter by June 2027               | MM        |
|   |   | Develop and implement the risk management implementation plan      | Risk management implementation plan developed in 2021/2022 financial year   | Risk Management plan developed and approved by June 2023   | Develop and facilitate approval of risk management plan by June 2023                                   | Develop and facilitate approval of risk management plan by June 2024   | Develop and facilitate approval of risk management plan by June 2025                                   | Develop and facilitate approval of risk management plan by June 2026                                   | Develop and facilitate approval of risk management plan by June 2027                                   | MM        |
|   |   |  | 2021/2022 Strategic and Operational Risk registers                          | Number of strategic and operational risk registers developed and approval facilitated by June 2023 | Develop and facilitate approval of 1 2022/2023 strategic and 1 operational risk registers by June 2023 | Develop and facilitate approval of 1 2022/2023 strategic and 1 2022/2023 operational risk registers by June 2024 | Develop and facilitate approval of 1 2022/2023 strategic and 1 operational risk registers by June 2025 | Develop and facilitate approval of 1 2022/2023 strategic and 1 operational risk registers by June 2026 | Develop and facilitate approval of 1 2022/2023 strategic and 1 operational risk registers by June 2027 | MM        |

2022-2027 FINAL IDP

| KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION |  |                                  |   |   |   |   |   |   |   |  |
|---|--|----------------------------------|---|---|---|---|---|---|---|--|
| Priority Area                                 | IDP Objective for 2022/2027  | IDP Strategy                     | Baseline  | Indicator   | Annual Target 2022/2023   | Annual Target 2023/2024   | Annual Target 2024/2025   | Annual Target 2025/2026   | Annual Target 2026/2027   | Custodian                                    |
|   |  |                                  | 2021/2022 Strategic and Operational Risk registers                        | 2021/2022 and 2022/2023 strategic and operational risk registers reviewed, monitored and evaluated by June 2023 | Review, monitor and evaluate the implementation of 2021/2022 and 2022 /2023 strategic and operational risk registers quarterly by June 2023 | Review, monitor and evaluate the implementation of 2021/2022 and 2022 /2023 strategic and operational risk registers quarterly by June 2024 | Review, monitor and evaluate the implementation of 2021/2022 and 2022 /2023 strategic and operational risk registers quarterly by June 2025 | Review, monitor and evaluate the implementation of 2021/2022 and 2022 /2023 strategic and operational risk registers quarterly by June 2026 | Review, monitor and evaluate the implementation of 2021/2022 and 2022 /2023 strategic and operational risk registers quarterly by June 2027 | MM   |
|   |  |                                  | 4 Risk Management Committee Meetings convened in 2021/2022 financial year | Number of risk management committee meetings convened by June 2023  | Convene 4 risk management committee meetings by June 2023   | Convene 4 risk management committee meetings by June 2024   | 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   | MM   |
| <b>Policies</b>                               | 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 2023   | Coordinate review and approval of 100 Institutional Policies by June 2023   | Coordinate review and approval of 96 Institutional Policies by June 2024  | Coordinate review and approval of 96 Institutional Policies by June 2025  | Coordinate review and approval of 96 Institutional Policies by June 2026  | Coordinate review and approval of 96 Institutional Policies by June 2027  | <b>MM &amp; Director, Corporate Services</b> |

2022-2027 FINAL IDP

| KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION |   |   |                                 |   |   |   |   |   |   |  |
|---|---|---|---------------------------------|---|---|---|---|---|---|--|
| Priority Area                                 | IDP Objective for 2022/2027   | IDP Strategy  | Baseline                        | Indicator   | Annual Target 2022/2023   | Annual Target 2023/2024   | Annual Target 2024/2025   | Annual Target 2025/2026   | Annual Target 2026/2027   | Custodian                                    |
| <b>Performance Management (Individual)</b>    | 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 | 2021/2022 Divisional Scorecards | Percentage progress on Implementation of 2022/2023 Divisional scorecards monitored by June 2023 | Monitor 100% implementation of 2022/2023 Divisional scorecards by June 2023 | Monitor 100% implementation of 2022/2023 Divisional scorecards by June 2024 | Monitor 100% implementation of 2022/2023 Divisional scorecards by June 2025 | Monitor 100% implementation of 2022/2023 Divisional scorecards by June 2026 | Monitor 100% implementation of 2022/2023 Divisional scorecards by June 2027 | <b>MM &amp; Director, Corporate Services</b> |

KPA: Municipal Transformation and Institutional Development

| KPA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT |  |  |   |  |  |  |  |  |  |  |
|---|--|--|---|--|--|--|--|--|--|--|
| Priority Area   | IDP Objective for 2022/2027  | IDP Strategy   | Baseline                                      | Indicator  | Annual Target 2022/2023  | Annual Target 2023/2024  | Annual Target 2024/2025  | Annual Target 2025/2026  | Annual Target 2026/2027  | Custodian                                    |
| <b>Municipal Administration (Customer Care)</b>             | 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 | Number of Customer Care programmes implemented (Presidential Hotline system and walk-ins) implemented by June 2023 | Implement 2 Customer Care Programmes (Presidential Hotline system and walk-ins) by June 2023 | Implement 2 Customer Care Programmes (Presidential Hotline system and walk-ins) by June 2024 | Implement 2 Customer Care Programmes (Presidential Hotline system and walk-ins) by June 2025 | Implement 2 Customer Care Programmes (Presidential Hotline system and walk-ins) by June 2026 | Implement 2 Customer Care Programmes (Presidential Hotline system and walk-ins) by June 2027 | <b>MM &amp; Director, Corporate Services</b> |

**2022-2027 FINAL IDP**

| <b>KPA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT</b> |   |   |  |  |   |   |   |   |   |  |
|--|---|---|--|--|---|---|---|---|---|--|
| <b>Priority Area</b>   | <b>IDP Objective for 2022/2027</b>  | <b>IDP Strategy</b>   | <b>Baseline</b>  | <b>Indicator</b>   | <b>Annual Target 2022/2023</b>  | <b>Annual Target 2023/2024</b>  | <b>Annual Target 2024/2025</b>  | <b>Annual Target 2025/2026</b>  | <b>Annual Target 2026/2027</b>  | <b>Custodian</b>                             |
| <b>Satellite Office</b>  | To ensure the effective operation of the Satellite Offices by June 2027   | Monitor projects and programmes implemented                                   | 4 Satellite Offices Reports for 2021/2022                      | Number of reports on functionality of Satellite offices developed by June 2023 | Develop 4 reports on functionality of Ngqamakwe Satellite office by June 2023           | Develop 4 reports on functionality of Ngqamakwe Satellite office by June 2024           | Develop 4 reports on functionality of Ngqamakwe Satellite office by June 2025           | Develop 4 reports on functionality of Ngqamakwe Satellite office by June 2026           | Develop 4 reports on functionality of Ngqamakwe Satellite office by June 2027           | <b>MM &amp; Director, Corporate Services</b> |
| <b>Municipal Administration (Council Support)</b>                  | 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. | 2021/2022 Institutional Calendar                               | 2022/2023 Institutional calendar developed by June 2023                        | Develop 2022/2023 Institutional calendar by June 2023                                   | Develop 2022/2023 Institutional calendar by June 2024                                   | Develop 2022/2023 Institutional calendar by June 2025                                   | Develop 2022/2023 Institutional calendar by June 2026                                   | Develop 2022/2023 Institutional calendar by June 2027                                   | <b>MM &amp; Director, Corporate Services</b> |
|  |   | Develop and monitor Resolution Register                                       | Resolution register  | Number of Resolution registers developed and distributed by June 2023          | Develop and distribute 4 Council resolution registers by June 2023                      | Develop and distribute 4 Council resolution registers by June 2024                      | Develop and distribute 4 Council resolution registers by June 2025                      | Develop and distribute 4 Council resolution registers by June 2026                      | Develop and distribute 4 Council resolution registers by June 2027                      | <b>MM &amp; Director, Corporate Services</b> |
|  |   |   | 24 Standing Committee Meetings sat in 2021/2022 financial year | Number of Standing Committee for all Directorates co-ordinated by June 2023    | Co-ordinate sitting of 24 Standing Committee meetings for all Directorates by June 2023 | Co-ordinate sitting of 24 Standing Committee meetings for all Directorates by June 2024 | 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 | <b>MM &amp; Director, Corporate Services</b> |
|  |   |   | 4 Ordinary Council Meetings sat in 2021/2022 financial year    | Number of Council Meetings monitored by June 2023                              | Monitor sitting of 4 Council Meetings by June 2023                                      | Monitor sitting of 4 Council Meetings by June 2024                                      | Monitor sitting of 4 Council Meetings by June 2025                                      | Monitor sitting of 4 Council Meetings by June 2026                                      | Monitor sitting of 4 Council Meetings by June 2027                                      | <b>MM &amp; Director, Corporate Services</b> |

2022-2027 FINAL IDP

| KPA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT   |   |   |   |   |   |   |   |   |   |                                   |
|---|---|---|---|---|---|---|---|---|---|-----------------------------------|
| Priority Area   | IDP Objective for 2022/2027   | IDP Strategy  | Baseline  | Indicator   | Annual Target 2022/2023   | Annual Target 2023/2024   | Annual Target 2024/2025   | Annual Target 2025/2026   | Annual Target 2026/2027   | Custodian                         |
|   |   |   | Resolution register   | Percentage progress towards implementation of Council resolutions monitored by June 2023  | Monitor 100% implementation of Council resolutions by June 2023   | Monitor 100% implementation of Council resolutions by June 2024   | Monitor 100% implementation of Council resolutions by June 2025   | Monitor 100% implementation of Council resolutions by June 2026   | Monitor 100% implementation of Council resolutions by June 2027   | MM & Director, Corporate Services |
|   |   |   | 4 Mayoral Committee Meetings sat in 2021/2022 financial year  | Number of Mayoral Committees meeting monitored by June 2023   | Monitor sitting of 4 Mayoral committee meetings by June 2023  | Monitor sitting of 4 Mayoral committee meetings by June 2024  | Monitor sitting of 4 Mayoral committee meetings by June 2025  | Monitor sitting of 4 Mayoral committee meetings by June 2026  | Monitor sitting of 4 Mayoral committee meetings by June 2027  | MM & Director, Corporate Services |
| <b>Information, Communication Technology (ICT Governance)</b> | To establish digital transformation for municipal business continuity through effective and efficient ICT services by June 2027 | Provide ICT support to the municipality                 | 4 ICT programmes implemented in 2021/2022   | Number of ICT programmes ( Desktop Support, Network support, Information security and Systems support) implemented by June 2023 | Implement 4 ICT programmes ( Desktop Support, Network support, Information security and Systems support) by June 2023 | Implement 4 ICT programmes ( Desktop Support, Network support, Information security and Systems support) by June 2024 | Implement 4 ICT programmes ( Desktop Support, Network support, Information security and Systems support) by June 2025 | Implement 4 ICT programmes ( Desktop Support, Network support, Information security and Systems support) by June 2026 | Implement 4 ICT programmes ( Desktop Support, Network support, Information security and Systems support) by June 2027 | MM & Director, Corporate Services |
| <b>Benefits and leave management</b>                          | To manage employees and councillors benefits by June 2027   | Record and reconcile Councillors and employees benefits | South African Local Government Collective Agreement and Gazette on determination of upper limits on remuneration of Councillors and Senior Managers | Percentage progress of submitted Benefits and leaves for municipal workforce and councillors administered by June 2023          | Administer 100% of submitted benefits and leaves for municipal workforce and councillors by June 2023                 | Administer 100% of submitted benefits and leaves for municipal workforce and councillors by June 2024                 | Administer 100% of submitted benefits and leaves for municipal workforce and councillors by June 2025                 | Administer 100% of submitted benefits and leaves for municipal workforce and councillors by June 2026                 | Administer 100% of submitted benefits and leaves for municipal workforce and councillors by June 2027                 | MM & Director, Corporate Services |

**2022-2027 FINAL IDP**

| <b>KPA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT</b> |  |   |  |   |   |   |   |   |   |  |
|--|--|---|--|---|---|---|---|---|---|--|
| <b>Priority Area</b>   | <b>IDP Objective for 2022/2027</b>   | <b>IDP Strategy</b>   | <b>Baseline</b>                                | <b>Indicator</b>  | <b>Annual Target 2022/2023</b>                            | <b>Annual Target 2023/2024</b>                            | <b>Annual Target 2024/2025</b>                            | <b>Annual Target 2025/2026</b>                            | <b>Annual Target 2026/2027</b>                            | <b>Custodian</b>                             |
| <b>Organisational Design and implementation</b>                    | To develop and review organizational structure for implementation of IDP objectives by June 2027   | Review organizational structure annually                                    | 2021/2022 Organisational Structure approved    | 2022/2023 Organizational structure implemented by June 2023 | Implement 2022/2023 organisational structure by June 2023 | Implement 2022/2023 organisational structure by June 2024 | Implement 2022/2023 organisational structure by June 2025 | Implement 2022/2023 organisational structure by June 2026 | Implement 2022/2023 organisational structure by June 2027 | <b>MM &amp; Director, Corporate Services</b> |
|  |  | Develop and implement recruitment plan annually                             |  | 2023/2024 Organizational Structure reviewed by June 2023    | Review 2023/2024 Organisational Structure by June 2023    | Review 2023/2024 Organisational Structure by June 2024    | Review 2023/2024 Organisational Structure by June 2025    | Review 2023/2024 Organisational Structure by June 2026    | Review 2023/2024 Organisational Structure by June 2027    | <b>MM &amp; Director, Corporate Services</b> |
| <b>Labour Relations</b>  | 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 2021/2022 financial year | Number of LLF Meetings Convened by June 2023                | Convene 4 LLF meetings by June 2023                       | Convene 4 LLF meetings by June 2024                       | Convene 4 LLF meetings by June 2025                       | Convene 4 LLF meetings by June 2026                       | Convene 4 LLF meetings by June 2027                       | <b>MM &amp; Director, Corporate Services</b> |
| <b>Employee Wellness and OHS</b>                                   | To promote employee wellbeing through implementation of wellness and OHS programmes by June 2027   | Regulate Health and Safety practices and principles within the municipality | OHS/Wellness plans                             | 2022/2023 OHS Plan developed by June 2023                   | Develop 2022/2023 OHS and Wellness Plans by June 2023     | Develop 2022/2023 OHS and Wellness Plans by June 2024     | Develop 2022/2023 OHS and Wellness Plans by June 2025     | Develop 2022/2023 OHS and Wellness Plans by June 2026     | Develop 2022/2023 OHS and Wellness Plans by June 2027     | <b>MM &amp; Director, Corporate Services</b> |
| <b>Skills Development</b>  | To develop skills of the Councillors, municipal workforce and  | Develop, implement and monitor  | Workplace Skills Plan & Annual Training Plan   | Number of Training programmes co-ordinated by June 2023     | Co-ordinate 12 training programmes by June 2023           | Co-ordinate 12 training programmes by June 2024           | Co-ordinate 12 training programmes by June 2025           | Co-ordinate 12 training programmes by June 2026           | Co-ordinate 12 training programmes by June 2027           | <b>MM &amp; Director, Corporate Services</b> |

2022-2027 FINAL IDP

| KPA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT |  |   |   |  |  |  |  |  |  |  |
|---|--|---|---|--|--|--|--|--|--|--|
| Priority Area   | IDP Objective for 2022/2027  | IDP Strategy  | Baseline                                  | Indicator  | Annual Target 2022/2023                                      | Annual Target 2023/2024                                      | Annual Target 2024/2025                                      | Annual Target 2025/2026                                      | Annual Target 2026/2027                                      | Custodian                                    |
|   | community members through implementation of the Workplace Skills Plan by June 2027   | Workplace Skills Plan annually                      |   | 2022/2023 WSP and annual training plan developed by June 2023        | Develop 2022/2023 WSP and Annual Training Plan by June 2023  | Develop 2022/2023 WSP and Annual Training Plan by June 2024  | Develop 2022/2023 WSP and Annual Training Plan by June 2025  | Develop 2022/2023 WSP and Annual Training Plan by June 2026  | Develop 2022/2023 WSP and Annual Training Plan by June 2027  | <b>MM &amp; Director, Corporate Services</b> |
| <b>Legal Services</b>                                       | To provide Legal advice to the Management, Council and monitor compliance on legal matters to reduce number of claims and litigations by June 2027 | Monitor the implementation of Legal Services Policy | Institutional Legal Services Policy       | Implementation of legal Services Policy monitored by June 2023       | Monitor implementation of legal services policy by June 2023 | Monitor implementation of legal services policy by June 2024 | Monitor implementation of legal services policy by June 2025 | Monitor implementation of legal services policy by June 2026 | Monitor implementation of legal services policy by June 2027 | <b>MM &amp; Legal Advisor</b>                |
|   |  | Update and monitor case register                    | Case register and Legal Compliance Report | Percentage progress on update of case register by June 2023          | Update 100% case register by June 2023                       | Update 100% case register by June 2024                       | Update 100% case register by June 2025                       | Update 100% case register by June 2026                       | Update 100% case register by June 2027                       | <b>MM &amp; Legal Advisor</b>                |
|   |  |   |   | Number of meetings convened with instructed legal firms by June 2023 | Convene 4 meetings with instructed legal firms by June 2023  | Convene 4 meetings with instructed legal firms by June 2024  | Convene 4 meetings with instructed legal firms by June 2025  | Convene 4 meetings with instructed legal firms by June 2026  | Convene 4 meetings with instructed legal firms by June 2027  | <b>MM &amp; Legal Advisor</b>                |

KPA: Municipal Financial Viability and Management

2022-2027 FINAL IDP

| KPA: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT |  |   |   |   |  |  |  |  |  |           |
|---|--|---|---|---|--|--|--|--|--|-----------|
| Priority Area                                     | IDP Objective for 2022/2027  | IDP Strategy  | Baseline                                  | Indicator   | Annual Target 2022/2023  | Annual Target 2023/2024                                      | Annual Target 2024/2025                                      | Annual Target 2025/2026                                      | Annual Target 2026/2027                                      | Custodian |
| Revenue Enhancement & Management                  | To increase municipal own revenue base by June 2027                      | Implement Financial Recovery Plan                           | R105 000 000                              | Revenue increased to R129 Million by June 2023          | Increase revenue to R129 Million by June 2023                        | Increase revenue by R8 Million by June 2024                  | Increase revenue by R8 Million by June 2025                  | Increase revenue by R8 Million by June 2026                  | Increase revenue by R8 Million by June 2027                  | MM & CFO  |
|   | To prepare Supplementary valuation roll for rating purposes by June 2027 | Administer and review Supplementary valuation roll          | General and Supplementary valuation rolls | Supplementary valuation roll prepared by June 2023      | Prepare supplementary valuation by June 2023                         | Prepare supplementary valuation by June 2024                 | Prepare supplementary valuation by June 2025                 | Prepare supplementary valuation by June 2026                 | Prepare supplementary valuation by June 2027                 | MM & CFO  |
|   | To increase collection of own revenue by June 2027                       | Implement credit control policy and financial recovery plan | R59 000 000                               | Own revenue against total budget collected by June 2023 | Collect R90 300 000 of own revenue against total budget by June 2023 | Collect 70% of own revenue against total budget by June 2024 | Collect 70% of own revenue against total budget by June 2025 | Collect 70% of own revenue against total budget by June 2026 | Collect 70% of own revenue against total budget by June 2027 | MM & CFO  |



2022-2027 FINAL IDP

| KPA: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT |  |  |                         |  |  |   |   |   |   |           |
|---|--|--|-------------------------|--|--|---|---|---|---|-----------|
| Priority Area                                     | IDP Objective for 2022/2027  | IDP Strategy   | Baseline                | Indicator  | Annual Target 2022/2023  | Annual Target 2023/2024   | Annual Target 2024/2025   | Annual Target 2025/2026   | Annual Target 2026/2027   | Custodian |
|   | To promote and enhance financial viability by June 2027                                      | Update registers   | 204 Financial Registers | Number of registers prepared and reviewed by June 2023   | Prepare and review 168 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) by June 2023. | Prepare and review 228 registers (Invoice tracking, payments, direct debits, fruitless and wasteful expenditure, traffic fine, building plans, clearance register, cemetery fees, hall hire, valuation certificate fees, direct deposit, grants received, unknown deposits, hall deposits, business licences, hawkers licences, procurement requisitions, investment register and interest earned) by June 2023 | Prepare and review 228 registers (Invoice tracking, payments, direct debits, fruitless and wasteful expenditure, traffic fine, building plans, clearance register, cemetery fees, hall hire, valuation certificate fees, direct deposit, grants received, unknown deposits, hall deposits, business licences, hawkers licences, procurement requisitions, investment register and interest earned) by June 2023 | Prepare and review 228 registers (Invoice tracking, payments, direct debits, fruitless and wasteful expenditure, traffic fine, building plans, clearance register, cemetery fees, hall hire, valuation certificate fees, direct deposit, grants received, unknown deposits, hall deposits, business licences, hawkers licences, procurement requisitions, investment register and interest earned) by June 2023 | Prepare and review 228 registers (Invoice tracking, payments, direct debits, fruitless and wasteful expenditure, traffic fine, building plans, clearance register, cemetery fees, hall hire, valuation certificate fees, direct deposit, grants received, unknown deposits, hall deposits, business licences, hawkers licences, procurement requisitions, investment register and interest earned) by June 2023 | MM & CFO  |
| 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 of creditors paid within 30 days by June 2023 | 100% of creditors paid within 30 days of receiving invoice by June 2023  | 100% of creditors paid within 30 days of receiving invoice by June 2024   | 100% of creditors paid within 30 days of receiving invoice by June 2025   | 100% of creditors paid within 30 days of receiving invoice by June 2026   | 100% of creditors paid within 30 days of receiving invoice by June 2027   | MM & CFO  |
|   | To promote and enhance financial viability by June 2027                                      | Submit VAT 201 to SARS   | 12 VAT 201              | Number of VAT 201 submitted to SARS by June 2023         | Submit 12 VAT 201 to SARS by June 2023   | Submit 12 VAT 201 to SARS by June 2024  | 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  | MM & CFO  |

2022-2027 FINAL IDP

| KPA: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT |  |  |  |  |  |  |  |  |  |           |
|---|--|--|--|--|--|--|--|--|--|-----------|
| Priority Area                                     | IDP Objective for 2022/2027  | IDP Strategy   | Baseline                                       | Indicator  | Annual Target 2022/2023  | Annual Target 2023/2024  | Annual Target 2024/2025  | Annual Target 2025/2026  | Annual Target 2026/2027  | Custodian |
|   |  |  |  | Number of EMP 201 submitted to SARS by June 2023   | Submit EMP 201 to SARS by June 2023  | Submit EMP 201 to SARS by June 2024  | Submit EMP 201 to SARS by June 2025  | Submit EMP 201 to SARS by June 2026  | Submit EMP 201 to SARS by June 2027  | MM & CFO  |
|   |  |  |  | Number of EMP 501 submitted to SARS by June 2023   | Submit EMP 501 to SARS by June 2023  | Submit EMP 501 to SARS by June 2024  | Submit EMP 501 to SARS by June 2025  | Submit EMP 501 to SARS by June 2026  | Submit EMP 501 to SARS by June 2027  |           |
| <b>Asset Management</b>                           | 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 2023   | Compile Fixed Assets Register by June 2023   | Compile Fixed Assets Register by June 2024   | Compile Fixed Assets Register by June 2025   | Compile Fixed Assets Register by June 2026   | Compile Fixed Assets Register by June 2027   | MM & CFO  |
|   |  |  | 100% Asset insured                             | Percentage of total Assets insured by June 2023  | Insure 100% of Municipal Assets by June 2023   | Insure 100% of Municipal Assets by June 2024   | Insure 100% of Municipal Assets by June 2025   | Insure 100% of Municipal Assets by June 2026   | Insure 100% of Municipal Assets by June 2027   | MM & CFO  |
|   |  |  | 12 Stock counts                                | Number of stock counts conducted by June 2023  | Conduct 12 Stock counts and report by June 2023  | Conduct 12 Stock counts and report by June 2024  | Conduct 12 Stock counts and report by June 2025  | Conduct 12 Stock counts and report by June 2026  | Conduct 12 Stock counts and report by June 2027  | MM & CFO  |
| <b>Budget; Treasury and Reporting Systems</b>     | To develop Medium Term Revenue and Expenditure Framework, monitor implementation and report thereof by June 2027 | Develop and monitor implementation of Budget Process Plan  | 2021/2024 MTREF Budget                         | 2023/2025 MTREF Budget prepared, approved by Council and submitted to NT and PT by June 2023 | Prepare and facilitate approval of 2023/2025 MTREF Budget and submission to PT and NT by June 2023 | Prepare and facilitate approval of 2023/2025 MTREF Budget and submission to PT and NT by June 2024 | Prepare and facilitate approval of 2023/2025 MTREF Budget and submission to PT and NT by June 2025 | Prepare and facilitate approval of 2023/2025 MTREF Budget and submission to PT and NT by June 2026 | Prepare and facilitate approval of 2023/2025 MTREF Budget and submission to PT and NT by June 2027 | MM & CFO  |

2022-2027 FINAL IDP

| KPA: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT |                             |              |          |  |   |   |   |   |   |  |  |  |
|---|-----------------------------|--------------|----------|--|---|---|---|---|---|--|--|--|
| Priority Area                                     | IDP Objective for 2022/2027 | IDP Strategy | Baseline | Indicator  | Annual Target 2022/2023   | Annual Target 2023/2024   | Annual Target 2024/2025   | Annual Target 2025/2026   | Annual Target 2026/2027   | Custodian  |  |  |
|   |                             |              |          | Implementation of 2022/2023 MTREF Budget monitored by June 2023  | Monitor Implementation of 2022/2023 MTREF Budget by June 2023   | Monitor Implementation of 2022/2023 MTREF Budget by June 2024   | Monitor Implementation of 2022/2023 MTREF Budget by June 2025   | Monitor Implementation of 2022/2023 MTREF Budget by June 2026   | Monitor Implementation of 2022/2023 MTREF Budget by June 2027   | MM & CFO   |  |  |
|   |                             |              |          | 2022/2023 1st and 2nd adjustment budgets prepared, approved by council and submitted to NT and PT by June 2023 | Prepare 2022/2023 1st and 2nd adjustment budgets, facilitate approval by Council and co-ordinate submission to NT and PT by June 2023 | Prepare 2022/2023 1st and 2nd adjustment budgets, facilitate approval by Council and co-ordinate submission to NT and PT by June 2024 | Prepare 2022/2023 1st and 2nd adjustment budgets, facilitate approval by Council and co-ordinate submission to NT and PT by June 2025 | Prepare 2022/2023 1st and 2nd adjustment budgets, facilitate approval by Council and co-ordinate submission to NT and PT by June 2026 | Prepare 2022/2023 1st and 2nd adjustment budgets, facilitate approval by Council and co-ordinate submission to NT and PT by June 2027 | MM & CFO   |  |  |
|   |                             |              |          | Prepare GRAP Compliant Financial Statements  | 2020/2021 Annual Financial Statements   | Annual Financial Statements prepared and submitted to AG by 31 August 2023  | Prepare and submit 2021/2022 Annual Financial Statements to AG by 31 August 2023  | Prepare and submit 2021/2022 Annual Financial Statements to AG by 31 August 2024  | Prepare and submit 2021/2022 Annual Financial Statements to AG by 31 August 2025  | Prepare and submit 2021/2022 Annual Financial Statements to AG by 31 August 2026       | Prepare and submit 2021/2022 Annual Financial Statements to AG by 31 August 2027       | MM & CFO   |
|   |                             |              |          | 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 2023   | Develop & review 12 section 71 reports and submit to the Mayor, PT and NT by June 2023  | Develop & review 12 section 71 reports and submit to the Mayor, PT and NT by June 2024  | 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 |

2022-2027 FINAL IDP

| KPA: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT |                             |              |                       |   |  |  |  |   |   |           |
|---|-----------------------------|--------------|-----------------------|---|--|--|--|---|---|-----------|
| Priority Area                                     | IDP Objective for 2022/2027 | IDP Strategy | Baseline              | Indicator   | Annual Target 2022/2023  | Annual Target 2023/2024  | Annual Target 2024/2025  | Annual Target 2025/2026   | Annual Target 2026/2027   | Custodian |
|   |                             |              | 4 Section 52d Reports | Number of section 52d reports developed and submitted by June 2023  | Develop and submit 4 section 52d reports by June 2023  | Develop and submit 4 section 52d reports by June 2024  | Develop and submit 4 section 52d reports by June 2025  | Develop and submit 4 section 52d reports by June 2026   | Develop and submit 4 section 52d reports by June 2027   | MM & CFO  |
|   |                             |              | 1 Section 72 Report   | Section 72 report developed and approved by Council in January 2023 | Develop section 72 report and facilitate approval by Council in January 2023   | Develop section 72 report and facilitate approval by Council in January 2024   | Develop section 72 report and facilitate approval by Council in January 2025   | Develop section 72 report and facilitate approval by Council in January 2026  | Develop section 72 report and facilitate approval by Council in January 2027  | MM & CFO  |
|   |                             |              | 121 Reconciliations   | Number of reconciliations approved by June 2023                     | Prepare, review and approve 204 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) by June 2023. | Prepare, review and approve 125 reconciliations (Investments, Bank, Unspent, revenue, debtors, rates, asset additions, work in progress, VAT, creditors, payroll, inventory,retentions,h all refunds, department of transport reconciliations,) by June 2024 | Prepare, review and approve 125 reconciliations (Investments, Bank, Unspent, revenue, debtors, rates, asset additions, work in progress, VAT, creditors, payroll, inventory,retentions,h all refunds, department of transport reconciliations,) by June 2025 | Prepare, review and approve 125 reconciliations (Investments, Bank, Unspent, revenue, debtors, rates, asset additions, work in progress, VAT, creditors, payroll, inventory,retentions,hall refunds, department of transport reconciliations,) by June 2026 | Prepare, review and approve 125 reconciliations (Investments, Bank, Unspent, revenue, debtors, rates, asset additions, work in progress, VAT, creditors, payroll, inventory,retentions,hall refunds, department of transport reconciliations,) by June 2027 | MM & CFO  |

2022-2027 FINAL IDP

| KPA: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT |   |  |  |   |   |   |   |   |   |                     |
|---|---|--|--|---|---|---|---|---|---|---------------------|
| Priority Area                                     | IDP Objective for 2022/2027   | IDP Strategy                                   | Baseline   | Indicator   | Annual Target 2022/2023   | Annual Target 2023/2024   | Annual Target 2024/2025   | Annual Target 2025/2026   | Annual Target 2026/2027   | Custodian           |
| <b>Supply Chain Management</b>                    | To ensure effective, efficient and transparent SCM processes by June 2027 | Review and implement SCM policy and procedures | (1) 1 Annual SCM Report<br>(2) 1 Midterm SCM Report<br>(3) 4 Quarterly SCM Reports | SCM Annual and quarterly reports prepared and submitted to Council and Provincial Treasury by June 2023   | Prepare and submit SCM Annual and quarterly reports to Council and Provincial Treasury within 10 working day after each quarter and 30 days after the financial year by June 2023 | Prepare and submit SCM Annual and quarterly reports to Council and Provincial Treasury within 10 working day after each quarter and 30 days after the financial year by June 2024 | Prepare and submit SCM Annual and quarterly reports to Council and Provincial Treasury within 10 working day after each quarter and 30 days after the financial year by June 2025 | Prepare and submit SCM Annual and quarterly reports to Council and Provincial Treasury within 10 working day after each quarter and 30 days after the financial year by June 2026 | Prepare and submit SCM Annual and quarterly reports to Council and Provincial Treasury within 10 working day after each quarter and 30 days after the financial year by June 2027 | <b>MM &amp; CFO</b> |
|   |   |  | 2021/2022 Procurement Plan developed   | 2022/2023 Procurement Plan developed by June 2023   | Co-ordinate development of 2022/2023 procurement plan by June 2023  | Co-ordinate development of 2022/2023 procurement plan by June 2024  | Co-ordinate development of 2022/2023 procurement plan by June 2025  | Co-ordinate development of 2022/2023 procurement plan by June 2026  | Co-ordinate development of 2022/2023 procurement plan by June 2027  | <b>MM &amp; CFO</b> |
|   |   |  | 4 Contracts and commitment registers   | Number of Contracts and commitments registers prepared and reviewed by June 2023                          | Prepare and review 4 contracts & commitments registers and report thereof by June 2023  | Prepare and review 4 contracts & commitments registers and report thereof by June 2024  | Prepare and review 4 contracts & commitments registers and report thereof by June 2025  | Prepare and review 4 contracts & commitments registers and report thereof by June 2026  | Prepare and review 4 contracts & commitments registers and report thereof by June 2027  | <b>MM &amp; CFO</b> |
|   |   |  | 4 performance assessments of Service providers                                     | Number of performance assessment of service providers appointed by the institution conducted by June 2023 | Conduct 4 performance assessment of Service providers appointed by the institution by June 2023   | Conduct 4 performance assessment of Service providers appointed by the institution by June 2024   | Conduct 4 performance assessment of Service providers appointed by the institution by June 2025   | Conduct 4 performance assessment of Service providers appointed by the institution by June 2026   | Conduct 4 performance assessment of Service providers appointed by the institution by June 2027   | <b>MM &amp; CFO</b> |

2022-2027 FINAL IDP

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

The development of the SDBIP or Annual Operational Plan is enshrined in the Local Government: Municipal Finance Management Act, 2000 (Act No 56 of 2003), wherein it is required that the Accounting Officer should submit the draft SDBIP to the Mayor no later than 14 days after the approval of the annual budget. Below is the draft Service Delivery and Budget Implementation Plan for the year ending 30 June 2023 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 2022-2023

| INFRASTRUCTURAL DEVELOPMENT 2022-2023 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN |   |  |   |  |               |  |   |   |  |  |                 |  |  |  |                 |
|---|---|--|---|--|---------------|--|---|---|--|--|-----------------|--|--|--|-----------------|
| Priority Area   | IDP Objective   | IDP Strategy                               | Baseline                                      | Indicator  | Annual Budget | Annual Target 2022/2023  | Annual POE  | 1st Quarterly Target  |  | 2nd Quarterly Target                   |                 | 3rd Quarterly Target   |  | 4th Quarterly Target                                       |                 |
|   |   |  |   |  |               |  |   | 30-Sep-22   | Quarterly POE  | 31-Dec-22                              | Quarterly POE   | 31-Mar-23  | Quarterly POE  | 30-Jun-23  | Quarterly POE   |
| 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 | 50 km constructed in 2021/2022 financial year | Percentage progress towards construction of Ntshamanzi access road by June 2023                    |               | Construct 100% of Ntshamanzi Access Road (5,4 km) by June 2023                 | (1) Appointment letter of contractor<br>(2) CoGTA approval<br>(3) Progress Report<br>(4) Completion Certificate | 1. Facilitate appointment of the contractor<br>2. Construct 15% of Ntshamanzi Access Road | 1. Appointment letter and progress report<br>2. CoGTA approval | Construct 40 of Ntshamanzi Access Road | Progress report | Construct 100% of Ntshamanzi Access Road   | Completion Certificate   | -  | -               |
|   |   | Construct municipal roads                  |   | Percentage progress towards construction of Lunda, Mahlubini and Ngxalawe access road by June 2023 |               | Construct 60% of Lunda, Mahlubini and Ngxalawe Access Road (9 km) by June 2023 | (1) Appointment letter of contractor<br>(2) CoGTA approval<br>(3) Progress Report                               | -   | -  | -                                      | -               | 1. Facilitate appointment of the contractor<br>2. Construct 30% of Lunda, Mahlubini and Ngxalawe Access Road | 1. Appointment letter and progress report<br>2. CoGTA approval | Construct 60% of Lunda, Mahlubini and Ngxalawe Access Road | Progress report |

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| INFRASTRUCTURAL DEVELOPMENT 2022-2023 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN |               |              |          |  |               |  |   |  |  |   |                 |   |                 |  |                                      |
|---|---------------|--------------|----------|--|---------------|--|---|--|--|---|-----------------|---|-----------------|--|--------------------------------------|
| Priority Area   | IDP Objective | IDP Strategy | Baseline | Indicator  | Annual Budget | Annual Target 2022/2023  | Annual POE  | 1st Quarterly Target   |  | 2nd Quarterly Target  |                 | 3rd Quarterly Target  |                 | 4th Quarterly Target   |                                      |
|   |               |              |          |  |               |  |   | 30-Sep-22  | Quarterly POE  | 31-Dec-22   | Quarterly POE   | 31-Mar-23   | Quarterly POE   | 30-Jun-23  | Quarterly POE                        |
|   |               |              |          | Percentage progress towards construction of Phola Park access road by June 2023                |               | Construct 100% of Phola Park Access Road (11,7 km) by June 2023              | (1) Appointment letter of contractor<br>(2) CoGTA approval<br>(3) Progress Report<br>(4) Completion Certificate | 1. Facilitate appointment of the contractor<br>2. Construct 10% of Phola Park Access Road                | 1. Appointment letter and progress report<br>2. CoGTA approval | Construct 30% of Phola Park Access Road                               | Progress report | Construct 70% of Phola Park Access Road                               | Progress Report | Construct 100% of Phola Park Access Road                               | Practical and Completion Certificate |
|   |               |              |          | Percentage progress towards construction of Ntshatshonga to Mthonjeni access road by June 2023 |               | Construct 100% of Ntshatshonga to Mthonjeni Access Road (13 km) by June 2023 | (1) Appointment letter of contractor<br>(2) CoGTA approval<br>(3) Progress Report<br>(4) Completion Certificate | 1. Facilitate appointment of the contractor<br>2. Construct 10% of Ntshatshonga to Mthonjeni Access Road | 1. Appointment letter and progress report<br>2. CoGTA approval | Construct 30% of Ntshatshonga to Mthonjeni Access Road                | Progress report | Construct 70% of Ntshatshonga to Mthonjeni Access Road                | Progress Report | Construct 100% of Ntshatshonga to Mthonjeni Access Road                | Practical and Completion Certificate |
|   |               |              |          | Percentage progress towards construction of Mkrwaqa access road by June 2023                   |               | Construct 100% of Mkrwaqa Access Road (13,48 km) by June 2023                | (1) Appointment letter of contractor<br>(2) CoGTA approval<br>(3) Progress Report<br>(4) Completion Certificate | 1. Facilitate appointment of the contractor<br>2. Construct 10% of Mkrwaqa Access Road                   | 1. Appointment letter and progress report<br>2. CoGTA approval | Construct 30% of Mkrwaqa Access Road                                  | Progress report | Construct 70% of Mkrwaqa Access Road                                  | Progress Report | Construct 100% of Mkrwaqa Access Road                                  | Practical and Completion Certificate |
|   |               |              |          | Percentage progress towards construction of Zixhotyeni via Lalini - Hom to Mthonjeni           |               | Construct 100% of Zixhotyeni via Lalini - Hom to Mthonjeni Access Road       | (1) Appointment letter of contractor<br>(2) CoGTA approval<br>(3) Progress Report                               | 1. Facilitate appointment of contractor<br>2. Construct 10% of Zixhotyeni via Lalini - Hom to            | 1. Appointment letter and progress report<br>2. CoGTA approval | Construct 30% of Zixhotyeni via Lalini - Hom to Mthonjeni Access Road | Progress report | Construct 70% of Zixhotyeni via Lalini - Hom to Mthonjeni Access Road | Progress Report | Construct 100% of Zixhotyeni via Lalini - Hom to Mthonjeni Access Road | Practical and Completion Certificate |

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| INFRASTRUCTURAL DEVELOPMENT 2022-2023 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN |               |              |          |  |               |   |   |   |  |   |                         |  |  |  |                                      |
|---|---------------|--------------|----------|--|---------------|---|---|---|--|---|-------------------------|--|--|--|--------------------------------------|
| Priority Area   | IDP Objective | IDP Strategy | Baseline | Indicator  | Annual Budget | Annual Target 2022/2023   | Annual POE  | 1st Quarterly Target  |  | 2nd Quarterly Target                          |                         | 3rd Quarterly Target   |  | 4th Quarterly Target   |                                      |
|   |               |              |          |  |               |   |   | 30-Sep-22   | Quarterly POE                          | 31-Dec-22                                     | Quarterly POE           | 31-Mar-23  | Quarterly POE  | 30-Jun-23  | Quarterly POE                        |
|   |               |              |          | access road by June 2023   |               | (7,531 km) by June 2023   | (4) Completion Certificate  | Mthonjeni Access Road   |  |   |                         |  |  |  |                                      |
|   |               |              |          | Percentage progress towards rehabilitation of Ngcwazi-Ntwala - Mantunzeleni access road by June 2023 |               | Rehabilitate 60% of Ngcwazi-Ntwala - Mantunzeleni Access Road (21,31 km) by June 2023 | (1) Appointment letter of contractor<br>(2) CoGTA approval<br>(3) Progress Report                               | -   | -                                      | -   | -                       | 1. Facilitate appointment of the contractor<br>2. Construct 30% of Ngcwazi-Ntwala-Mantunzeleni Access Road | 1. Appointment letter of the contractor<br>2. CoGTA approval | Rehabilitate 60% of Ngcwazi-Ntwala -Mantunzeleni Access Road | Practical and Completion Certificate |
|   |               |              |          | Percentage progress towards construction of Qombolo access road by June 2023                         |               | Construct 30% of Qombolo Access Road (11 km) by June 2023                             | (1) Appointment letter of contractor<br>(2) CoGTA approval<br>(3) Progress Report                               |   |  | 1. Facilitate advertisement of the contractor | Developed specification | 1. Facilitate appointment of the contractor  | 1. Appointment letter of the contractor<br>2. CoGTA approval | Construct 30% Qombolo access road                            | Progress Report                      |
|   |               |              |          | Percentage progress towards rehabilitation of Mbongendlu access road by June 2023                    |               | Rehabilitate 100% of Mbongendlu Access Road (6,6 km) by June 2023                     | (1) Appointment letter of contractor<br>(2) CoGTA approval<br>(3) Progress Report<br>(4) Completion Certificate | 1. Facilitate appointment of the contractor<br>2. Rehabilitate 10% Mbongendlu access road | Appointment letter and progress report | 1. Rehabilitate 30% Mbongendlu access road    | Progress report         | 1. Rehabilitate 70% Mbongendlu access road   | Progress report  | 1. Rehabilitate 100% Mbongendlu access road                  | Practical and Completion Certificate |



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| INFRASTRUCTURAL DEVELOPMENT 2022-2023 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN |               |              |          |  |               |  |   |  |  |   |                        |  |                        |  |                                      |
|---|---------------|--------------|----------|--|---------------|--|---|--|--|---|------------------------|--|------------------------|--|--------------------------------------|
| Priority Area   | IDP Objective | IDP Strategy | Baseline | Indicator  | Annual Budget | Annual Target 2022/2023  | Annual POE  | 1st Quarterly Target   |  | 2nd Quarterly Target  |                        | 3rd Quarterly Target   |                        | 4th Quarterly Target                         |                                      |
|   |               |              |          |  |               |  |   | 30-Sep-22  | Quarterly POE                          | 31-Dec-22   | Quarterly POE          | 31-Mar-23  | Quarterly POE          | 30-Jun-23                                    | Quarterly POE                        |
|   |               |              |          | Percentage progress towards rehabilitation of Ext. 6 Ring Road (Surfaced) by June 2023   |               | Rehabilitate 100% of Ext. 6 Ring Road (Surfaced) (1.9 km) by June 2023                                       | (1) Appointment letter of contractor<br>(2) CoGTA approval<br>(3) Progress Report<br>(4) Completion Certificate | 1.Facilitate appointment of the contractor<br>2. Rehabilitate 10% Ext 6 Ring Road (Surfaced)                                     | Appointment letter and progress report | Rehabilitate 50% Ext 6 Ring Road (Surfaced)                                     | Progress report        | Rehabilitate 80% Ext 6 Ring Road (Surfaced)                                      | Progress report        | Rehabilitate 100% Ext 6 Ring Road (Surfaced) | Practical and Completion Certificate |
|   |               |              |          | Percentage progress towards paving of Vulli-valley internal street phase 1 by June 2023  |               | Pave 100% Vulli-valley internal street phase 1 (2km) by June 2023  | (1) Appointment letter of contractor<br>(2) Progress Report<br>(3) Completion Certificate                       | 1.Facilitate appointment of the contractor<br>2. Pave 10% of Vulli-valley internal street  | Appointment letter and progress report | Pave 40% of Vulli-valley internal street  | Progress report        | Pave 70% of Vulli-valley internal street   | Progress report        | Pave 100% of Vulli-valley internal street    | Practical and Completion Certificate |
|   |               |              |          | Percentage progress towards refurbishment of Robinson street, Stanford Crest, fitzpatric road and McCleanagham road by June 2023 |               | Refurbish 100% Robinson street, Stanford Crest, fitzpatric road and McCleanagham road (3,25 km) by June 2023 | (1) Appointment letter of contractor<br>(2) Progress Report<br>(3) Completion Certificate                       | 1.Facilitate appointment of the contractor<br>2. Refurbish 30% Robinson street, Stanford Crest, fitzpatric road and McCleanagham | Appointment letter and progress report | Refurbish 50% Robinson street, Stanford Crest, fitzpatric road and McCleanagham | Progress report        | Refurbish 100% Robinson street, Stanford Crest, fitzpatric road and McCleanagham | Completion Certificate | -  | -                                    |
|   |               |              |          | Percentage progress towards construction of concrete side channels in Butterworth  |               | Construct 100% of concrete side channels in Butterworth  | (1) Appointment letter of contractor<br>(2) Progress Report   | 1.Facilitate appointment of the contractor<br>2. Construct 30% of concrete side channels in                                      | Appointment letter and progress report | Construct 100% of concrete side channels in Butterworth CBD                     | Completion Certificate | -  | -                      | -  | -                                    |

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| INFRASTRUCTURAL DEVELOPMENT 2022-2023 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN |               |                                       |   |   |               |   |   |   |                                      |  |  |   |                                  |   |                 |
|---|---------------|---------------------------------------|---|---|---------------|---|---|---|--------------------------------------|--|--|---|----------------------------------|---|-----------------|
| Priority Area   | IDP Objective | IDP Strategy                          | Baseline  | Indicator   | Annual Budget | Annual Target 2022/2023   | Annual POE  | 1st Quarterly Target                              |                                      | 2nd Quarterly Target                                       |  | 3rd Quarterly Target                                |                                  | 4th Quarterly Target                                |                 |
|   |               |                                       |   |   |               |   |   | 30-Sep-22   | Quarterly POE                        | 31-Dec-22  | Quarterly POE                          | 31-Mar-23   | Quarterly POE                    | 30-Jun-23   | Quarterly POE   |
|   |               |                                       |   | CBD by June 2023  |               | CBD (130m <sup>3</sup> ) by June 2023                                       | (3) Completion Certificate  | Butterworth CBD                                   |                                      |  |  |   |                                  |   |                 |
|   |               |                                       |   | Percentage progress towards upgrade of Ngqamakwe internal streets- Phase 1 by June 2023 |               | Upgrade 100% of Ngqamakwe internal streets - Phase 1 (2,6 km) by June 2023  | (1) Appointment letter of contractor<br>(2) Progress Report<br>(3) Completion Certificate | 1. Complete upgrade of Ngqamakwe internal streets | Practical and Completion Certificate | -  | -                                      | -   | -                                | -   | -               |
|   |               |                                       |   | Percentage progress towards upgrade of Ngqamakwe internal streets- Phase 2 by June 2023 |               | Upgrade 60% of Ngqamakwe internal streets - Phase 2 (1,6 km) by June 2023   | (1) Appointment letter of contractor<br>(2) Progress Report<br>(3) Completion Certificate | Develop final design report                       | Design report                        | Facilitate appointment of the contractor and construct 10% | Appointment letter and progress report | Construct 30% of Ngqamakwe internal streets Phase 2 | Progress report                  | Construct 60% of Ngqamakwe internal streets Phase 2 | Progress report |
|   |               | Develop business plans for submission | 10 Business Plans for 2022/2023 MIG Funding developed | Number of Business Plans developed and submitted for 2023/2024 MIG Funding by June 2023 |               | Develop and submit 10 business plans for MIG 2023/2024 funding by June 2023 | MIG Business Plans for 2023/2024  | -   | -                                    | -  | -                                      | Submit 10 MIG Business plans for 2023/2024          | MIG Business Plans for 2023/2024 | -   | -               |

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| INFRASTRUCTURAL DEVELOPMENT 2022-2023 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN |   |  |  |  |               |  |   |  |   |  |                 |   |                        |  |                                      |
|---|---|--|--|--|---------------|--|---|--|---|--|-----------------|---|------------------------|--|--------------------------------------|
| Priority Area   | IDP Objective   | IDP Strategy   | Baseline   | Indicator  | Annual Budget | Annual Target 2022/2023  | Annual POE  | 1st Quarterly Target   |   | 2nd Quarterly Target                                   |                 | 3rd Quarterly Target                                      |                        | 4th Quarterly Target                                       |                                      |
|   |   |  |  |  |               |  |   | 30-Sep-22  | Quarterly POE   | 31-Dec-22  | Quarterly POE   | 31-Mar-23   | Quarterly POE          | 30-Jun-23  | Quarterly POE                        |
| Electrification (Grid Electrification)  | To provide grid electrification through connection of households in line with three year capital plan by June 2027                                | Develop electrification plan in partnership with Eskom                               | 264 households electrified in 2021/2022 financial year | Percentage progress towards connection of Mnquma 2022/2023 Electrification Programme by June 2023  |               | Connect 100% of Mnquma 2022/2023 Electrification Programme (405 Households) by June 2023   | (1) Appointment letter of contractor<br>(2) Progress Report<br>(3) Completion Certificate | 1. Facilitate appointment of the contractor<br>2. Connect 10% Mnquma 2022/2023 Electrification Programme | 1. Appointment letter and progress report<br>2. Approval letter | Connect 30% Mnquma 2022/2023 Electrification Programme | Progress report | Connect 70% of Mnquma 2022/2023 Electrification Programme | Progress Report        | Connect 100% of Mnquma 2022/2023 Electrification Programme | Practical and Completion Certificate |
|   |   | Connection of household  |  |  |               |  |   |  |   |  |                 |   |                        |  |                                      |
|   | To erect and maintain street, high masts and traffic lights in line with three year capital plan for three towns for public lighting by June 2027 | Prepare planning documents for erection of new street, high masts and traffic lights | 2 high masts and 20 street lights                      | Percentage progress towards refurbishment of Centane street lights by June 2023                    |               | Refurbish 100% of Centane street lights (20 street lights) by June 2023                    | (1) Appointment letter of contractor<br>(2) Progress Report<br>(3) Completion Certificate | 1. Facilitate appointment of the contractor<br>2. Refurbish 10% of Centane Street lights                 | 1. Appointment letter and progress report                       | Refurbish 40% of Centane Street lights                 | Progress report | Refurbish 100% of Centane Street lights                   | Completion Certificate | -  | -                                    |
|   |   |  |  | Percentage progress towards refurbishment of N2-Mchubakazi intersection street lights by June 2023 |               | Refurbish 100% of N2-Mchubakazi intersection street lights (15 street lights) by June 2023 | (1) Appointment letter of contractor<br>(2) Progress Report<br>(3) Completion Certificate | 1. Facilitate appointment of the contractor<br>2. Refurbish 10% of N2-Mchubakazi Street lights           | 1. Appointment letter and progress report                       | Refurbish 40% of N2-Mchubakazi Street lights           | Progress report | Refurbish 100% of N2-Mchubakazi Street lights             | Completion Certificate | -  | -                                    |

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| INFRASTRUCTURAL DEVELOPMENT 2022-2023 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN |               |  |                         |  |               |  |   |  |   |  |                 |   |  |                                 |                        |
|---|---------------|--|-------------------------|--|---------------|--|---|--|---|--|-----------------|---|--|---------------------------------|------------------------|
| Priority Area   | IDP Objective | IDP Strategy                                 | Baseline                | Indicator  | Annual Budget | Annual Target 2022/2023  | Annual POE  | 1st Quarterly Target   |   | 2nd Quarterly Target   |                 | 3rd Quarterly Target  |  | 4th Quarterly Target            |                        |
|   |               |  |                         |  |               |  |   | 30-Sep-22  | Quarterly POE                             | 31-Dec-22  | Quarterly POE   | 31-Mar-23   | Quarterly POE  | 30-Jun-23                       | Quarterly POE          |
|   |               |  |                         | Percentage progress towards refurbishment of Ibika street lights (adjacent to shell garage) by June 2023 |               | Refurbish 100% of Ibika street lights (adjacent to shell garage) (23 street lights) by June 2023 | (1) Appointment letter of contractor<br>(2) Progress Report<br>(3) Completion Certificate | 1. Facilitate appointment of the contractor<br>2. Refurbish 10% Ibika street lights (adjacent to shell garage) | 1. Appointment letter and progress report | Refurbish 40% Ibika street lights (adjacent to shell garage) | Progress report | Refurbish 100% Ibika street lights (adjacent to shell garage) | Completion Certificate                                 | -                               | -                      |
|   |               |  | 8 high masts            | Percentage progress towards maintenance of high mast lights by June 2023                                 |               | Maintain 100% of 6 high masts lights by June 2023  | (1) Appointment letter of contractor<br>(2) Progress Report<br>(3) Completion Certificate | 1. Facilitate appointment of the contractor<br>2. Maintain 5% of high mast lights                              | 1. Appointment letter and progress report | 1. Maintain 30% of high mast lights                          | Progress report | 1. Maintain 100% of high mast lights                          | Completion Certificate                                 | -                               | -                      |
|   |               |  |                         | Percentage progress towards erection of high masts lights by June 2023                                   |               | Erect 100% of 2 high masts lights by June 2023   | (1) Appointment letter of contractor<br>(2) Progress Report<br>(3) Completion Certificate | 1. Facilitate appointment of the contractor<br>2. Erect 10% of high masts lights                               | 1. Appointment letter and progress report | Erect 30% of high masts lights                               | Progress report | Erect 70% of high masts lights                                | Progress report  | Erect 100% of high masts lights | Completion certificate |
|   |               | Develop business plans for submission to DOE | 2022/2023 Business Plan | Number of Business Plan submitted for INEP 2023/2024 funding by June 2023                                |               | Submit 1 Business Plan for INEP 2023/2024 funding by June 2023                                   | (1) 2023/2024 Business Plan<br>(2) Proof of Submission                                    | -  | -   | -  | -               | Submit Business Plan for INEP 2023/2024 funding               | (1) 2023/2024 Business Plan<br>(2) Proof of Submission | -                               | -                      |

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| INFRASTRUCTURAL DEVELOPMENT 2022-2023 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN |   |  |  |  |               |  |  |  |  |  |                        |  |                 |   |                                      |
|---|---|--|--|--|---------------|--|--|--|--|--|------------------------|--|-----------------|---|--------------------------------------|
| Priority Area   | IDP Objective   | IDP Strategy   | Baseline   | Indicator  | Annual Budget | Annual Target 2022/2023                                      | Annual POE   | 1st Quarterly Target   |  | 2nd Quarterly Target                           |                        | 3rd Quarterly Target                           |                 | 4th Quarterly Target                            |                                      |
|   |   |  |  |  |               |  |  | 30-Sep-22  | Quarterly POE                          | 31-Dec-22                                      | Quarterly POE          | 31-Mar-23                                      | Quarterly POE   | 30-Jun-23                                       | Quarterly POE                        |
| Municipal facilities  | To provide public amenities for recreation and community usability through construction of Outdoor Sport Facility, Community Halls and Drivers licensing testing centre in line with three year capital plan by June 2027 | Prepare planning documents for the construction of sport field, community halls and Drivers licensing testing centre | 1 Community Hall constructed in 2021/2022 financial year         | Percentage progress towards construction of one Community Hall by June 2023            |               | Construct 100% Ntseshe community Hall by June 2023           | (1) Appointment letter of contractor (2) CoGTA approval (3) Progress Report                            | Construct 50% of Ntseshe Community Hall  | Progress report                        | Construct 100% of Ntseshe Community Hall       | Completion Certificate | -  | -               | -   | -                                    |
|   |   |  |  | Percentage progress towards construction of one Community Hall by June 2023            |               | Construct 100% Cebe community Hall by June 2023              | (1) Appointment letter of contractor (2) CoGTA approval (3) Progress Report (4) Completion Certificate | 1. Facilitate appointment of contractor<br>2. Construct 10% of Cebe Community Hall           | Appointment letter and progress report | Construct 30% of Cebe Community Hall           | Progress report        | Construct 70% of Cebe Community Hall           | Progress Report | Construct 100% of Cebe Community Hall           | Practical and Completion Certificate |
|   |   |  | 1 Outdoor sport facility constructed in 2021/2022 financial year | Percentage progress towards construction of Toleni Outdoor Sport Facility by June 2023 |               | Construct 100% of Toleni Outdoor Sport Facility by June 2023 | (1) Appointment letter of contractor (2) CoGTA approval (3) Progress Report (4) Completion Certificate | 1. Facilitate appointment of contractor<br>2. Construct 10% of Toleni Outdoor Sport Facility | Appointment letter and progress report | Construct 40% of Toleni Outdoor Sport Facility | Progress report        | Construct 80% of Toleni Outdoor Sport Facility | Progress Report | Construct 100% of Toleni Outdoor Sport Facility | Practical and Completion Certificate |

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| INFRASTRUCTURAL DEVELOPMENT 2022-2023 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN |               |              |          |   |               |  |  |   |   |   |                    |   |                           |  |   |
|---|---------------|--------------|----------|---|---------------|--|--|---|---|---|--------------------|---|---------------------------|--|---|
| Priority Area   | IDP Objective | IDP Strategy | Baseline | Indicator   | Annual Budget | Annual Target 2022/2023  | Annual POE   | 1st Quarterly Target  |   | 2nd Quarterly Target                                    |                    | 3rd Quarterly Target                                |                           | 4th Quarterly Target                                 |   |
|   |               |              |          |   |               |  |  | 30-Sep-22   | Quarterly POE                             | 31-Dec-22   | Quarterly POE      | 31-Mar-23   | Quarterly POE             | 30-Jun-23  | Quarterly POE                           |
|   |               |              | Nil      | Designs for Msobomvu Outdoor Sport Facility developed by June 2023                          |               | Develop designs for Msobomvu Outdoor Sport Facility by June 2023 | (1) Designs for outdoor sport facility                               |   |   | Facilitate appointment of professional service provider | Appointment letter | Develop draft design report                         | Draft design report       | Develop final design report                          | Final design report                     |
|   |               |              | Nil      | Final Designs for new Municipal offices developed by June 2023                              |               | Develop Final Designs for new Municipal Offices by June 2023     | Designs for new Municipal Offices                                    | Facilitate appointment of Architectural Service Provider  | Advert and Appointment letter             | -   | -                  | Develop Preliminary design report                   | Preliminary design report | Develop Final Designs for new Municipal Offices      | Final Designs for new Municipal Offices |
|   |               |              |          | Percentage progress towards construction of BDLTC examination room and offices by June 2023 |               | Construct 100% BDLTC examination room and offices by June 2023   | 1. Appointment letter of the contractor<br>2. Completion Certificate | 1. Facilitate appointment of Service Provider<br>2. Construct 10% of BDLTC examination room and offices | 1. Appointment letter and progress report | Construct 25% of BDLTC examination room and offices     | Progress report    | Construct 50% of BDLTC examination room and offices | Progress Report           | Construct 100% of BDLTC examination room and offices | Practical and Completion Certificate    |
|   |               |              |          | Percentage progress toward refurbishment of Butterworth Town Hall by June 2023              |               | Refurbish 100% of Butterworth Town Hall by June 2023             | Completion Certificate   | Refurbish 100% of Butterworth Town Hall   | Completion Certificate                    | -   | -                  | -   | -                         | -  | -                                       |

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| INFRASTRUCTURAL DEVELOPMENT 2022-2023 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN |   |  |   |  |               |   |   |  |  |  |  |  |  |  |  |
|---|---|--|---|--|---------------|---|---|--|--|--|--|--|--|--|--|
| Priority Area   | IDP Objective   | IDP Strategy   | Baseline  | Indicator  | Annual Budget | Annual Target 2022/2023   | Annual POE  | 1st Quarterly Target   |  | 2nd Quarterly Target   |  | 3rd Quarterly Target   |  | 4th Quarterly Target   |  |
|   |   |  |   |  |               |   |   | 30-Sep-22  | Quarterly POE  | 31-Dec-22  | Quarterly POE  | 31-Mar-23  | Quarterly POE  | 30-Jun-23  | Quarterly POE  |
|   |   |  |   | Percentage progress towards construction of Ngqamakwe Satellite offices by June 2023               |               | Construct 100% of Ngqamakwe Satellite Offices by June 2023  | (1) Appointment letter of contractor (2) Completion Certificate | Construct 50% of Ngqamakwe Satellite Offices   | Progress report  | Construct 100% of Ngqamakwe Satellite Offices  | Completion Certificate   | -  | -  | -  | -  |
| <b>KPA: LOCAL ECONOMIC DEVELOPMENT</b>  |   |  |   |  |               |   |   |  |  |  |  |  |  |  |  |
| Municipal facilities  | To create job opportunities to communities for poverty alleviation by June 2027                                     | Prepare and submit business plan   | 1 Business Plan submitted                                     | Number of business plan for Extended Public Works Programme developed and submitted by June 2023   |               | Develop and Submit 1 2023/2024 business plan for Extended Public Works Programme by June 2023                 | Business Plan for Extended Public Works Programme               | -  | -  | -  | -  | -  | -  | Submit Business Plan for Extended Public Works Programme to DPWI                                 | Business Plan for Extended Public Works Programme              |
| <b>KPA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT</b>                    |   |  |   |  |               |   |   |  |  |  |  |  |  |  |  |
| 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 2021/2022 financial year | Number of Standing Committee for Infrastructural Development Directorate co-ordinated by June 2023 |               | Co-ordinate sitting of 4 Standing Committee meetings for Infrastructural Development Directorate by June 2023 | 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 |
| <b>KPA: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT</b>                              |   |  |   |  |               |   |   |  |  |  |  |  |  |  |  |

2022-2027 FINAL IDP

| INFRASTRUCTURAL DEVELOPMENT 2022-2023 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN |   |  |                                       |   |               |   |   |  |   |   |   |  |  |  |   |
|---|---|--|---------------------------------------|---|---------------|---|---|--|---|---|---|--|--|--|---|
| Priority Area   | IDP Objective   | IDP Strategy   | Baseline                              | Indicator   | Annual Budget | Annual Target 2022/2023   | Annual POE  | 1st Quarterly Target   |   | 2nd Quarterly Target  |   | 3rd Quarterly Target   |  | 4th Quarterly Target   |   |
|   |   |  |                                       |   |               |   |   | 30-Sep-22  | Quarterly POE   | 31-Dec-22   | Quarterly POE   | 31-Mar-23  | Quarterly POE  | 30-Jun-23  | Quarterly POE   |
| Supply Chain Management   | To review and implement SCM policy in line with the regulatory framework by June 2027   | Co-ordinate development of municipal procurement plan, monitor implementation and report thereof | 2021/2022 Procurement plan            | 2022/2023 Directorate procurement plan implemented by June 2023                                 |               | Implement 2022/2023 Directorate procurement plan by June 2023               | Annual Report on Implementation of 2022/2023 Procurement Plan   | Monitor implementation of 2022/2023 procurement plan             | Quarterly report on implementation of 2022/2023 procurement plan  | Monitor implementation of 2022/2023 procurement plan                  | Quarterly report on implementation of 2022/2023 procurement plan  | Monitor implementation of 2022/2023 procurement plan           | Quarterly report on implementation of 2022/2023 procurement plan   | Monitor implementation of 2022/2023 procurement plan           | Quarterly report on implementation of 2022/2023 procurement plan  |
| 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           | 2022/2027 Integrated Development Plan | Percentage progress towards review of 2023/2024 Integrated Development Plan by June 2023        |               | Review 100% of 2023/2024 IDP by June 2023                                   | (1) 2023/2024 IDP<br>(2) Council Resolution   | Contribute to 25% review of 2023/2024 IDP (Situational Analysis) | Agenda and Attendance register for Situational Analysis review.   | Contribute to 50% review of 2023/2024 IDP (Objectives and Strategies) | Agenda and Attendance register for review of Objectives and Strategies  | Contribute to 75% review of 2023/2024 IDP (Draft IDP)          | Agenda, attendance register for the Development of Draft SDBIP   | Contribute to 100% review of 2023/2024 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  | 2021/2022 Divisional Scorecards       | Percentage progress on implementation of 2022/2023 Divisional scorecards monitored by June 2023 |               | Monitor 100% implementation of 2022/2023 Divisional scorecards by June 2023 | (1) Original and Reviewed Divisional Scorecards<br>(2) Agenda, attendance register and minutes for Directorate meetings<br>(3) Schedule for submission of AA's and PP's | Monitor 100% implementation of 2022/2023 Divisional scorecards   | (1)Agenda, attendance register and minutes for Directorate meetings<br>(2) Schedule for submission of AA's and PP's | Monitor 100% implementation of 2022/2023 Divisional scorecards        | (1)Agenda, attendance register and minutes for Directorate meetings<br>(2) Schedule for submission of AA's and PP's | Monitor 100% implementation of 2022/2023 Divisional scorecards | (1) 2022/2023 Reviewed Divisional Scorecards<br>(2) Agenda, attendance register and minutes for Directorate meetings<br>(3) Schedule for submission of AA's and PP's | Monitor 100% implementation of 2022/2023 Divisional scorecards | (1)Agenda, attendance register and minutes for Directorate meetings<br>(2) Schedule for submission of AA's and PP's |



2022-2027 FINAL IDP

| INFRASTRUCTURAL DEVELOPMENT 2022-2023 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN |  |   |  |   |               |   |   |  |   |   |   |  |   |   |   |
|---|--|---|--|---|---------------|---|---|--|---|---|---|--|---|---|---|
| Priority Area   | IDP Objective  | IDP Strategy  | Baseline   | Indicator   | Annual Budget | Annual Target 2022/2023   | Annual POE  | 1st Quarterly Target   |   | 2nd Quarterly Target  |   | 3rd Quarterly Target   |   | 4th Quarterly Target  |   |
|   |  |   |  |   |               |   |   | 30-Sep-22  | Quarterly POE   | 31-Dec-22   | Quarterly POE   | 31-Mar-23  | Quarterly POE   | 30-Jun-23   | 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 policies  | 8 Policies reviewed in 2021/2022 financial year    | Number of Infrastructural Development Policies reviewed and approved by June 2023                               |               | Coordinate review and approval of 11 Infrastructural Development Policies by June 2023  | Council Resolution on approved Infrastructural Development policies   | -  | -   | -   | -   | 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 co-ordinate risk assessment and advise on strategies to minimise risk impact by June 2027   | Develop and implement the risk management implementation plan | 2021/2022 Strategic and Operational Risk Registers | 2021/2022 and 2022/2023 strategic and operational risk registers reviewed, monitored and evaluated by June 2023 |               | Review, monitor and evaluate the implementation of 2021/2022 and 2022 /2023 strategic and operational risk registers quarterly by June 2023 | (1) Strategic and Operational Risk Registers<br>(2) Annual Report on implementation of Strategic and Operational Risk Registers | Review, monitor and evaluate the implementation of 2021/2022 fourth quarter strategic and operational risk registers | (1) Strategic and Operational Risk Registers<br>(2) QuarterlyReport on implementation of Strategic and Operational Risk Registers | Review, monitor and evaluate the implementation of 2022/2023 first quarter strategic and operational risk registers | (1) Strategic and Operational Risk Registers<br>(2) QuarterlyReport on implementation of Strategic and Operational Risk Registers | Review, monitor and evaluate the implementation of 2022/2023 second quarter strategic and operational risk registers | (1) Strategic and Operational Risk Registers<br>(2) QuarterlyReport on implementation of Strategic and Operational Risk Registers | Review, monitor and evaluate the implementation of 2022/2023 third quarter strategic and operational risk registers | (1) Strategic and Operational Risk Registers<br>(2) QuarterlyReport 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                       | 2019/2020 Audit Action Plan                        | Unqualified Audit opinion achieved by June 2023   |               | Achieve unqualified Audit opinion by June 2023  | 2021/2022 Audit report  | -  | -   | Obtain Unqualified 2021/2022 Audit Opinion  | 2021/2022 Audit report  | Develop and implement 2021/2022 Audit Action Plan  | (1) 2021/2022 Audit Action Plan<br>(2) Progress Report on implementation of 2019/2020 Audit Action Plan                           | Implement 2021/2022 Audit Action Plan   | Progress Report on implementation 2021/2022 Audit Action Plans  |

2022-2027 FINAL IDP

| NOTES                                       |   |  |   |  |                             |
|---|---|--|---|--|-----------------------------|
|   |   |  |   |  |                             |
| PRIORITY AREA                               | PERCENTAGE  |  |   |  |                             |
|   | 25%   | 50%  | 75%   | 90%  | 1                           |
| <b>MIG PROJECTS</b>                         |   |  |   |  |                             |
| Road Construction                           | Site establishment and earthworks   | Storm water drainage, earthworks, and layer works complete                         | Concrete works  | Practical completion   | Construction fully complete |
| 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%  | 1                           |
| <b>ELECTRIFICATION</b>                      |   |  |   |  |                             |
| 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%  |                             |
| <b>SUPPLY CHAIN MANAGEMENT</b>              |   |  |   |  |                             |
| 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 |                             |
| PRIORITY AREA                               | PERCENTAGE  |  |   |  |                             |

2022-2027 FINAL IDP

|  |   |                                     |  |                                   |  |
|--|---|-------------------------------------|--|-----------------------------------|--|
|  | 0-25%   | 26-50%                              | 51-75%   | 76-100%                           |  |
| GOOD GOVERNANCE AND PUBLIC PARTICIPATION |   |                                     |  |                                   |  |
| 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 |  |

COMMUNITY SERVICES

| COMMUNITY SERVICES 2022-2023 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN |  |                                    |  |   |               |   |   |  |  |  |  |  |  |  |  |
|--|--|------------------------------------|--|---|---------------|---|---|--|--|--|--|--|--|--|--|
| Priority Area  | IDP Objective  | IDP Strategy                       | Baseline                                     | Indicator   | Annual Budget | Annual Target 2022/2023   | Annual POE  | 1st Quarterly Target   |  | 2nd Quarterly Target   |  | 3rd Quarterly Target   |  | 4th Quarterly Target   |  |
|  |  |                                    |  |   |               |   |   | 30-Sep-22  | Quarterly POE  | 31-Dec-22  | Quarterly POE  | 31-Mar-23  | Quarterly POE  | 30-Jun-23  | Quarterly POE  |
| Traffic and Law enforcement  | To render traffic and law enforcement programmes in order to reduce lawlessness by June 2027 | Conduct public awareness campaigns | 4 public awareness campaigns conducted       | Number of public awareness campaigns on traffic safety conducted by June 2023 |               | Conduct 4 public traffic awareness campaigns on traffic safety by June 2023 | 1. 4 Implementation Plans<br>2. Attendance registers<br>3. Report on 4 Public awareness campaigns | Conduct 1 public traffic awareness campaigns on traffic safety | 1. Implementation Plan<br>2. Attendance registers<br>3. Report on 1 Public awareness campaigns | Conduct 1 public traffic awareness campaigns on traffic safety | 1. Implementation Plan<br>2. Attendance registers<br>3. Report on 1 Public awareness campaigns | Conduct 1 public traffic awareness campaigns on traffic safety | 1. Implementation Plan<br>2. Attendance registers<br>3. Report on 1 Public awareness campaigns | Conduct 1 public traffic awareness campaigns on traffic safety | 1. Implementation Plan<br>2. Attendance registers<br>3. Report on 1 Public awareness campaigns |
|  |  | Conduct Traffic Operations         | 12 Traffic Operations conducted              | Number of Traffic Operations conducted by June 2023                           |               | Conduct 14 traffic operations by June 2023                                  | (1) Operational Plans<br>(2) Operations Reports<br>(3) Attendance Registers                       | Conduct 3 traffic operations                                   | (1) Operational Plan<br>(2) Operations Reports<br>(3) Attendance Registers                     | Conduct 4 traffic operations                                   | (1) Operational Plan<br>(2) Operations Reports<br>(3) Attendance Registers                     | Conduct 4 traffic operations                                   | (1) Operational Plan<br>(2) Operations Reports<br>(3) Attendance Registers                     | Conduct 3 traffic operations                                   | (1) Operational Plan<br>(2) Operations Reports<br>(3) Attendance Registers                     |
|  |  |                                    | 28 operations on execution of unpaid Traffic | Number of operations conducted  |               | Conduct 48 operations on execution of                                       | 1. Operations Reports   | Conduct 12 operations on execution of                          | 1. Operations Reports  | Conduct 12 operations on execution of unpaid                   | 1. Operations Reports  | Conduct 12 operations on execution of                          | 1. Operations Reports  | Conduct 12 operations on execution of                          | 1. Operations Reports  |

2022-2027 FINAL IDP

| COMMUNITY SERVICES 2022-2023 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN |               |              |  |   |               |   |  |   |  |   |  |  |  |   |  |
|--|---------------|--------------|--|---|---------------|---|--|---|--|---|--|--|--|---|--|
| Priority Area  | IDP Objective | IDP Strategy | Baseline   | Indicator   | Annual Budget | Annual Target 2022/2023   | Annual POE   | 1st Quarterly Target                                |  | 2nd Quarterly Target                            |  | 3rd Quarterly Target   |  | 4th Quarterly Target                            |  |
|  |               |              |  |   |               |   |  | 30-Sep-22   | Quarterly POE  | 31-Dec-22                                       | Quarterly POE  | 31-Mar-23  | Quarterly POE  | 30-Jun-23                                       | Quarterly POE  |
|  |               |              | finances and warrants                                | on execution of unpaid Traffic fines and warrants by June 2023  |               | unpaid Traffic fines and warrants by June 2023  | 2. Attendance Registers  | unpaid Traffic fines and warrants                   | 2. Attendance Registers  | Traffic fines and warrants                      | 2. Attendance Registers  | unpaid Traffic fines and warrants  | 2. Attendance Registers  | unpaid Traffic fines and warrants               | 2. Attendance Registers  |
|  |               |              | Animal Pound constructed in 2021/2022 financial year | Percentage progress towards extension of animal pound (Fencing and ground levelling) facilitated by June 2023 |               | Facilitate 100% extension of Animal Pound (Fencing and ground levelling) by June 2023 | 1. Appointment letter<br>2. Completion Report  | Develop Specification for extension of animal Pound | Approved Bid Specification   |   |  | Facilitate the appointment of Service Provider and monitor extension of animal pound | 1. Appointment letter<br>2. Completion report  |   |  |
|  |               |              |  | Number of Public indecency and nuisance control programme implemented by June 2023                            |               | Implement 1 Public indecency and nuisance control programme by June 2023              | 1. Report on implementation of Public indecency and nuisance control programme<br>2. Exhibit Register<br>3. SAP 13 | Implement Public indecency and nuisance control     | 1. Report on implementation of Public indecency and nuisance control programme<br>2. Exhibit Register<br>3. SAP 13 | Implement Public indecency and nuisance control | 1. Report on implementation of Public indecency and nuisance control programme<br>2. Exhibit Register<br>3. SAP 13 | Implement Public indecency and nuisance control                                      | 1. Report on implementation of Public indecency and nuisance control programme<br>2. Exhibit Register<br>3. SAP 13 | Implement Public indecency and nuisance control | 1. Report on implementation of Public indecency and nuisance control programme<br>2. Exhibit Register<br>3. SAP 13 |

2022-2027 FINAL IDP

| COMMUNITY SERVICES 2022-2023 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN |               |                     |                              |  |               |   |  |   |   |   |   |   |   |   |   |
|--|---------------|---------------------|------------------------------|--|---------------|---|--|---|---|---|---|---|---|---|---|
| Priority Area  | IDP Objective | IDP Strategy        | Baseline                     | Indicator  | Annual Budget | Annual Target 2022/2023                                     | Annual POE   | 1st Quarterly Target                      |   | 2nd Quarterly Target                      |   | 3rd Quarterly Target                      |   | 4th Quarterly Target                      |   |
|  |               |                     |                              |  |               |   |  | 30-Sep-22                                 | Quarterly POE   | 31-Dec-22                                 | Quarterly POE   | 31-Mar-23                                 | Quarterly POE   | 30-Jun-23                                 | Quarterly POE   |
|  |               |                     |                              | Number of Stray animal control programme implemented by June 2023  |               | Implement 1 Stray animal control programme by June 2023     | 1. Report on implementation of Stray animals control programme<br>2. Exhibit Register<br>3. Copy of OB<br>Copy of entry book | Implement Stray animals control programme | 1. Report on implementation of Stray animals control programme<br>2. Exhibit Register<br>3. Copy of OB<br>4. Copy of entry book | Implement Stray animals control programme | 1. Report on implementation of Stray animals control programme<br>2. Exhibit Register<br>3. Copy of OB<br>4. Copy of entry book | Implement Stray animals control programme | 1. Report on implementation of Stray animals control programme<br>2. Exhibit Register<br>3. Copy of OB<br>4. Copy of entry book | Implement Stray animals control programme | 1. Report on implementation of Stray animals control programme<br>2. Exhibit Register<br>3. Copy of OB<br>4. Copy of entry book |
|  |               | Operationalise DLTC | 1500 Learners licence issued | Number of learners licence issued by June 2023                     |               | Issue 1600 learners licence by June 2023                    | Report on Learner's licences issued  | Issue 400 learners licence                | Report on Learner's licences issued   | Issue 400 learners licence                | Report on Learner's licences issued   | Issue 400 learners licence                | Report on Learner's licences issued   | Issue 400 learners licence                | Report on Learner's licences issued   |
|  |               |                     | 1380 PRDP renewed            | Number of Professional Driving Permits (PRDP) renewed by June 2023 |               | Renew 1500 Professional Driving Permits (PRDP) by June 2023 | Report on PRDP issued  | Renew 375 PRDP                            | Report on PRDP issued   | Renew 375 PRDP                            | Report on PRDP issued   | Renew 375 PRDP                            | Report on PRDP issued   | Renew 375 PRDP                            | Report on PRDP issued   |
|  |               |                     | 3888 driving licence renewed | Number of driving licence renewed by June 2023                     |               | Renew 4000 driving licence by June 2023                     | Report on driving licences renewed   | Renew 1000 driving licence                | Report on driving licences renewed  | Renew 1000 driving licence                | Report on driving licences renewed  | Renew 1000 driving licence                | Report on driving licences renewed  | Renew 1000 driving licence                | Report on driving licences renewed  |
|  |               |                     | 2200 vehicles Licenced       | Number of motor vehicles Licenced                                  |               | Licence 2500 motor vehicles by June 2023                    | Report on motor vehicles licenced  | Licence 625 motor vehicle                 | Report on motor vehicles licenced   | Licence 625 motor vehicle                 | Report on motor vehicles licenced   | Licence 625 motor vehicle                 | Report on motor vehicles licenced   | Licence 625 motor vehicle                 | Report on motor vehicles licenced   |

2022-2027 FINAL IDP

| COMMUNITY SERVICES 2022-2023 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN |   |                         |                            |   |               |   |  |   |   |   |   |  |  |   |   |
|--|---|-------------------------|----------------------------|---|---------------|---|--|---|---|---|---|--|--|---|---|
| Priority Area  | IDP Objective   | IDP Strategy            | Baseline                   | Indicator   | Annual Budget | Annual Target 2022/2023   | Annual POE                                       | 1st Quarterly Target                    |   | 2nd Quarterly Target                                    |   | 3rd Quarterly Target                       |  | 4th Quarterly Target                    |   |
|  |   |                         |                            |   |               |   |  | 30-Sep-22                               | Quarterly POE   | 31-Dec-22   | Quarterly POE                             | 31-Mar-23                                  | Quarterly POE                                    | 30-Jun-23                               | Quarterly POE                             |
|  |   |                         |                            | by June 2023  |               |   |  |   |   |   |   |  |  |   |   |
|  |   |                         | 1500 vehicles registered.  | Number of motor vehicles registered by June 2023  |               | Register 1500 motor vehicles by June 2023   | Report on motor vehicles registered              | Register 375 motor vehicle by June 2023 | Report on motor vehicles registered                                       | Register 375 motor vehicle by June 2023                 | Report on motor vehicles registered       | Register 375 motor vehicle by June 2023    | Report on motor vehicles registered              | Register 375 motor vehicle by June 2023 | Report on motor vehicles registered       |
|  |   |                         | Nil                        | Procurement of communication tools for Traffic and Security (Two Way Radios) facilitated by June 2023 |               | Facilitate procurement of communication tools for Traffic and Security (Two Way Radios) by June 2023          | 1. Appointment Letter<br>2. Delivery report/note | -                                       |   | Develop specification for procurement of two way radios | Copy of Bid specification                 | Facilitate appointment of Service Provider | 1. Appointment Letter<br>2. Delivery report/note |   |   |
| Security and protection services   | To provide security systems for safeguarding and control of municipal premises by June 2027 | Implement security plan | 1 Security management plan | Number of security programmes implemented by June 2023  |               | Implement 4 security programmes by June 2023 (Vehicle Access Control, Visitor's control, Security patrols and | Report on implementation of Security Plan        | Review and implement Security Plan      | 1. Reviewed Security Plan<br>2. Report on Implementation of Security Plan | Implement Security Plan                                 | Report on implementation of Security Plan | Implement Security Plan                    | Report on implementation of Security Plan        | Implement Security Plan                 | Report on implementation of Security Plan |

2022-2027 FINAL IDP

| COMMUNITY SERVICES 2022-2023 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN |   |   |   |   |               |  |   |  |   |  |   |   |   |  |   |
|--|---|---|---|---|---------------|--|---|--|---|--|---|---|---|--|---|
| Priority Area  | IDP Objective   | IDP Strategy  | Baseline  | Indicator   | Annual Budget | Annual Target 2022/2023  | Annual POE  | 1st Quarterly Target   |   | 2nd Quarterly Target   |   | 3rd Quarterly Target  |   | 4th Quarterly Target   |   |
|  |   |   |   |   |               |  |   | 30-Sep-22  | Quarterly POE   | 31-Dec-22  | Quarterly POE   | 31-Mar-23   | Quarterly POE   | 30-Jun-23  | Quarterly POE   |
|  | To promote community safety for minimizing lawlessness in communities by June 2027  | Conduct Community Safety Programmes   | 4 Community Safety programmes conducted in 2021/2022 financial year | Number of community safety programmes conducted by June 2023                            |               | Conduct 4 community safety programmes (Community Policing, Social Crime Prevention awareness, School Safety and Drug abuse awareness) by June 2023 | Report on 4 Community Safety Programmes   | Conduct awareness on Community Policing  | (1) Implementation Plans<br>(2) Agenda, attendance register and report on 1 community safety programmes | Conduct social Crime Prevention awareness in Traditional leaders in Centane and Butterworth)               | (1) Implementation Plans<br>(2) Agenda, attendance register and report on 1 community safety programmes | Conduct awareness campaign on School Safety   | (1) Implementation Plans<br>(2) Agenda, attendance register and report on 1 community safety programmes | Conduct Drug abuse awareness in schools  | (1) Implementation Plans<br>(2) Agenda, attendance register and report on 1 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 | Implement solid waste management programmes (Street cleaning, Waste collection and waste disposal )       | 3 Solid waste programmes implemented in 2021/2022 financial year    | Number of solid waste programmes implemented by June 2023                               |               | Implement three solid waste management programmes ( Street cleaning, waste collection and waste disposal ) by June 2023                            | 1. Street Cleaning Report<br>2. Waste Collection Report<br>3. Waste disposal statistics | Implement three solid waste management programmes ( Street cleaning, waste collection and waste disposal ) | 1. Street Cleaning Report<br>2. Waste Collection Report<br>3. Waste disposal statistics Report          | Implement three solid waste management programmes ( Street cleaning, waste collection and waste disposal ) | 1. Street Cleaning Report<br>2. Waste Collection Report<br>3. Waste disposal statistics Report          | Implement three solid waste management programmes (Street cleaning, waste collection and waste disposal ) | 1. Street Cleaning Report<br>2. Waste Collection Report<br>3. Waste disposal statistics Report          | Implement three solid waste management programmes ( Street cleaning, waste collection and waste disposal ) | 1. Street Cleaning Report<br>2. Waste Collection Report<br>3. Waste disposal statistics Report          |
|  |   | Implement environmental management programmes ( coastal clean-up and environmental education & awareness) | Two programmes implemented  | Number of environmental programmes and environmental awareness implemented by June 2023 |               | Implement two(2) environmental programmes (Coastal clean-up and environmental awareness) by June 2023  | (1) Operational Plans<br>(2) Operations Report<br>(3) Attendance Registers              | Implement 2 environmental programmes (Coastal clean-up and Arbor Day)                                      | 1. Report on Coastal Clean Up<br>2. Report on Arbor Day<br>3. Implementation Plan                       | Implement Coastal clean-up programmes in Qolora  | Report on Coastal Clean Up  | Implement Coastal clean-up programmes in Qolora   | Report on Coastal Clean Up  | Implement Coastal clean-up programmes in Qolora  | Report on Coastal Clean Up  |

2022-2027 FINAL IDP

| COMMUNITY SERVICES 2022-2023 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN |   |  |                               |  |               |   |  |                      |               |  |  |                      |               |                      |               |
|--|---|--|-------------------------------|--|---------------|---|--|----------------------|---------------|--|--|----------------------|---------------|----------------------|---------------|
| Priority Area  | IDP Objective   | IDP Strategy                               | Baseline                      | Indicator  | Annual Budget | Annual Target 2022/2023   | Annual POE   | 1st Quarterly Target |               | 2nd Quarterly Target   |  | 3rd Quarterly Target |               | 4th Quarterly Target |               |
|  |   |  |                               |  |               |   |  | 30-Sep-22            | Quarterly POE | 31-Dec-22  | Quarterly POE  | 31-Mar-23            | Quarterly POE | 30-Jun-23            | Quarterly POE |
|  |   |  |                               | Provision of Life Guards to four beaches along Centane Coastal area facilitated by June 2023 |               | Facilitate provision of Life Guards to four beaches along Centane Coastal area by June 2023                                   | 1. Appointment letter<br>2. Report on provision of Life guard services                   | -                    | -             | Facilitate appointment of Service Provider for Provision of life guard services  | 1. Appointment letter<br>2. Report on provision of Life guard services                           | -                    | -             | -                    | -             |
|  |   |  |                               | Revamping of monument facilitated by June 2023   |               | Facilitate revamping of monument by June 2023 (flower birds, planting of ornamental trees and repairs to Sprinklers)          | 1. Appointment Letter<br>2. Progress report  |                      |               | Facilitate appointment of Service Provider for revamping of monument   | 1. Appointment letter<br>2. Report on revamping of monument                                      |                      |               |                      |               |
| Public Amenities   | To refurbish and maintain Public Amenities for community usability by June 2027 | Implement public amenities management plan | 5 towns entrances refurbished | Number of entrances beutified by June 2023   |               | Beutification of 5 town entrances (2 in Butterworth, 2 in Ngqamakwe, and 1 in Centane) by June 2023 (planting of flowe birds) | Report on Maintain 5 town entrances (2 in Butterworth, 2 in Ngqamakwe, and 1 in Centane) | -                    | -             | Facilitate beutification of 5 town entrances (2 in Butterworth, 2 in Ngqamakwe, and 1 in Centane) - Planting of flower birds | Report on beutification of 5 town entrances (2 in Butterworth, 2 in Ngqamakwe, and 1 in Centane) | -                    | -             | -                    | -             |



2022-2027 FINAL IDP

| COMMUNITY SERVICES 2022-2023 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN |  |  |                             |  |               |  |  |  |  |  |   |  |  |  |  |
|--|--|--|-----------------------------|--|---------------|--|--|--|--|--|---|--|--|--|--|
| Priority Area  | IDP Objective  | IDP Strategy   | Baseline                    | Indicator  | Annual Budget | Annual Target 2022/2023  | Annual POE   | 1st Quarterly Target   |  | 2nd Quarterly Target                                   |   | 3rd Quarterly Target                                   |  | 4th Quarterly Target                                   |  |
|  |  |  |                             |  |               |  |  | 30-Sep-22  | Quarterly POE  | 31-Dec-22  | Quarterly POE   | 31-Mar-23  | Quarterly POE  | 30-Jun-23  | Quarterly POE  |
|  |  |  | Nil                         | Procurement of grass cutting machines facilitated by June 2023 |               | Facilitate Procurement of 16 Grass cutting machines by June 2023   | 1. Purchase Order/Appointment letter<br>2. Delivery Note                   | Facilitate procurement of 16 grass cutting machines            | 1. Purchase Order/Appointment letter<br>2. Delivery Note           | -  | -   | -  | -  | -  | -  |
|  |  |  |                             | Revamping of Monument Public Toilets facilitated by June 2023  |               | Facilitate revamping of Monument Public Toilets by June 2023       | 1. Appointment Letter<br>2. Report on revamping of Monument Public Toilets | Develop specification for Revamping of Monument Public Toilets | Copy of Bid Specification  | Facilitate appointment of Service provider             | Report on revamping of Monument Public Toilets                                    | -  | -  | -  | -  |
|  |  |  | 1 library                   | Number of library managed and maintained by June 2023          |               | Manage and maintain one library by June 2023                       | Report on management and maintenance of one library                        | Manage and maintain one library                                | Report on management and maintenance of one library                | Manage and maintain one library                        | Report on management and maintenance of one library                               | Manage and maintain one library                        | Report on management and maintenance of one library                | Manage and maintain one library                        | Report on management and maintenance of one library                |
| KPA: LOCAL ECONOMIC DEVELOPMENT  |  |  |                             |  |               |  |  |  |  |  |   |  |  |  |  |
| Solid Waste and Environment  | To implement 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 2023 |               | Monitor functioning of 6 solid waste Service Provider by June 2023 | Annual Report on functioning of 6 Solid Waste Service Providers            | Monitor functioning of 6 solid waste Service Providers         | Quarterly Report on functioning of 6 Solid Waste Service Providers | Monitor functioning of 6 solid waste Service Providers | Quarterly Report on functioning of 6 Solid Waste Service Providerse Co-operatives | Monitor functioning of 6 solid waste Service Providers | Quarterly Report on functioning of 6 Solid Waste Service Providers | Monitor functioning of 6 solid waste Service Providers | Quarterly Report on functioning of 6 Solid Waste Service Providers |

2022-2027 FINAL IDP

| COMMUNITY SERVICES 2022-2023 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN |  |  |   |   |               |  |  |   |   |   |  |   |  |   |  |
|--|--|--|---|---|---------------|--|--|---|---|---|--|---|--|---|--|
| Priority Area  | IDP Objective  | IDP Strategy   | Baseline  | Indicator   | Annual Budget | Annual Target 2022/2023  | Annual POE   | 1st Quarterly Target  |   | 2nd Quarterly Target  |  | 3rd Quarterly Target  |  | 4th Quarterly Target  |  |
|  |  |  |   |   |               |  |  | 30-Sep-22   | Quarterly POE   | 31-Dec-22   | Quarterly POE  | 31-Mar-23   | Quarterly POE  | 30-Jun-23   | Quarterly POE  |
| <b>KPA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT</b>           |  |  |   |   |               |  |  |   |   |   |  |   |  |   |  |
| 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 2021/2022 financial year | Number of Standing Committee for Community Services Directorate co-ordinated by June 2023 |               | 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 |
| <b>KPA: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT</b>                     |  |  |   |   |               |  |  |   |   |   |  |   |  |   |  |
| Supply Chain Management  | To review and implement SCM policy in line with the regulatory framework by June 2022  | Co-ordinate development of municipal procurement plan, monitor implementation and report thereof | 2019/2020 Procurement Plan                                    | Implementation and monitoring of 2022/2023 procurement plan by June 2023                  |               | Implementation 2022/2023 procurement plan by June 2023   | Annual Report on Implementation of 2022/2023 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 of procurement plan  | Quarterly Report on Implementation of Procurement Plan         | Monitor implementation of procurement plan  | Quarterly Report on Implementation of Procurement Plan         |
| <b>KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>                         |  |  |   |   |               |  |  |   |   |   |  |   |  |   |  |
| 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           | 2022/2027 Integrated Development Plan                         | Percentage progress towards review of 2023/2024 Integrated Development Plan by June 2023  |               | Review 100% of 2023/2024 IDP by June 2023  | (1) 2023/2024 IDP Resolution<br>(2) Council Resolution         | Contribute to 25% review of 2023/2024 IDP (Situational Analysis)                        | Agenda and Attendance register for Situational Analysis review. | Contribute to 50% review of 2023/2024 IDP (Objectives and Strategies)                   | Agenda and Attendance register for review of Objectives and Strategies | Contribute to 75% review of 2023/2024 IDP (Draft IDP)                                   | Agenda, attendance register for the Development of Draft SDBIP | Contribute to 100% review of 2023/2024 IDP (Final IDP)                                  | Council Resolution   |

2022-2027 FINAL IDP

| COMMUNITY SERVICES 2022-2023 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN |  |   |  |  |               |  |   |  |   |   |   |  |  |   |   |
|--|--|---|--|--|---------------|--|---|--|---|---|---|--|--|---|---|
| Priority Area  | IDP Objective  | IDP Strategy  | Baseline   | Indicator  | Annual Budget | Annual Target 2022/2023  | Annual POE  | 1st Quarterly Target   |   | 2nd Quarterly Target  |   | 3rd Quarterly Target   |  | 4th Quarterly Target  |   |
|  |  |   |  |  |               |  |   | 30-Sep-22  | Quarterly POE   | 31-Dec-22   | Quarterly POE   | 31-Mar-23  | Quarterly POE  | 30-Jun-23   | 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       | 2021/2022 Divisional Scorecards                    | Percentage progress on Implementation of 2022/2023 Divisional scorecards monitored by June 2023    |               | Monitor 100% implementation of 2022/2023 Divisional Scorecards by June 2023  | (1) Original and Reviewed Divisional Scorecards (2) Agenda, attendance register and minutes for Directorate meetings (3) Schedule for submission of AA's and PP's | Monitor 100% implementation of 2022/2023 Divisional scorecards   | (1) Agenda, attendance register and minutes for Directorate meetings (2) Schedule for submission of AA's and PP's               | Monitor 100% implementation of 2022/2023 Divisional scorecards  | (1) Agenda, attendance register and minutes for Directorate meetings (2) Schedule for submission of AA's and PP's               | Monitor 100% implementation of 2022/2023 Divisional scorecards   | (1) 2022/2023 Reviewed Divisional Scorecards (2) Agenda, attendance register and minutes for Directorate meetings (3) Schedule for submission of AA's and PP's | Monitor 100% implementation of 2022/2023 Divisional scorecards  | (1) Agenda, attendance register and minutes for Directorate meetings (2) Schedule for submission of AA's and PP's               |
| 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 2021/2022 financial year    | Number of Community Services Policies reviewed and approved by June 2023                           |               | Coordinate review and approval of 8 Community Services Directorate Policies by June 2023   | Council Resolution on approved Community Services Directorate policies  | -  | -   | -   | -   | Co-ordinate review of Community Services Policies  | 1) Agenda, attendance register and report on Directorate Session   | Facilitate approval of Community Services policies  | Council Resolution on approval of Policies  |
| Risk Management  | To co-ordinate risk assessment and advise on strategies to minimise risk impact by June 2027   | Develop and implement the risk management implementation plan | 2021/2022 Strategic and Operational Risk Registers | 2021/2022 and 2022/2023 strategic and operational risk registers reviewed, monitored and evaluated |               | Review, monitor and evaluate the implementation of 2021/2022 and 2022/2023 strategic and operational risk registers quarterly by June 2023 | (1) Strategic and Operational Risk Registers (2) Annual Report on implementation of Strategic and Operational   | Review, monitor and evaluate the implementation of 2021/2022 fourth quarter strategic and operational risk registers | (1) Strategic and Operational Risk Registers (2) Quarterly Report on implementation of Strategic and Operational Risk Registers | Review, monitor and evaluate the implementation of 2022/2023 first quarter strategic and operational risk registers | (1) Strategic and Operational Risk Registers (2) Quarterly Report on implementation of Strategic and Operational Risk Registers | Review, monitor and evaluate the implementation of 2022/2023 second quarter strategic and operational risk registers | (1) Strategic and Operational Risk Registers (2) Quarterly Report on implementation of Strategic and Operational Risk Registers                                | Review, monitor and evaluate the implementation of 2022/2023 third quarter strategic and operational risk registers | (1) Strategic and Operational Risk Registers (2) Quarterly Report on implementation of Strategic and Operational Risk Registers |

2022-2027 FINAL IDP

| COMMUNITY SERVICES 2022-2023 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN |  |   |                             |   |               |  |                        |                      |               |  |                        |   |   |                                       |  |
|--|--|---|-----------------------------|---|---------------|--|------------------------|----------------------|---------------|--|------------------------|---|---|---------------------------------------|--|
| Priority Area  | IDP Objective  | IDP Strategy                            | Baseline                    | Indicator                                       | Annual Budget | Annual Target 2022/2023                        | Annual POE             | 1st Quarterly Target |               | 2nd Quarterly Target                       |                        | 3rd Quarterly Target                              |   | 4th Quarterly Target                  |  |
|  |  |   |                             |   |               |  |                        | 30-Sep-22            | Quarterly POE | 31-Dec-22                                  | Quarterly POE          | 31-Mar-23   | Quarterly POE   | 30-Jun-23                             | Quarterly POE  |
|  |  |   |                             | by June 2023                                    |               |  | Risk Registers         |                      |               |  |                        |   |   |                                       |  |
| Internal controls and Auditing   | To improve financial accountability for good financial governance by June 2027 | Develop and implement audit action plan | 2019/2020 Audit Action Plan | Unqualified Audit opinion achieved by June 2023 |               | Achieve unqualified Audit opinion by June 2023 | 2021/2022 Audit report |                      |               | Obtain Unqualified 2021/2022 Audit Opinion | 2021/2022 Audit report | Develop and implement 2021/2022 Audit Action Plan | (1) 2021/2022 Audit Action Plan<br>(2) Progress Report on implementation of 2019/2020 Audit Action Plan | Implement 2021/2022 Audit Action Plan | Progress Report on implementation 2021/2022 Audit Action Plans |

| 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  |

2022-2027 FINAL IDP

LOCAL ECONOMIC DEVELOPMENT

| LOCAL ECONOMIC DEVELOPMENT AND PLANNING 2022-2023 DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN |   |   |  |   |   |  |   |   |   |   |   |  |   |   |  |
|---|---|---|--|---|---|--|---|---|---|---|---|--|---|---|--|
| Priority Area   | IDP Objective   | IDP Strategy  | Baseline   | Indicator   | Annual Budget   | Annual Target 2022/2023  | Annual POE  | 1st Quarterly Target  |   | 2nd Quarterly Target  |   | 3rd Quarterly Target   |   | 4th Quarterly Target  |  |
|   |   |   |  |   |   |  |   | 30-Sep-22   | Quarterly POE   | 31-Dec-22   | Quarterly POE   | 31-Mar-23  | Quarterly POE   | 30-Jun-23   | Quarterly POE  |
| Investment promotions and marketing   | To facilitate implementation of 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 | Master Plan for Butterworth Industrial Park Revitalisation developed by June 2023 |   | Develop Master Plan for Butterworth Industrial Park Revitalisation by June 2023  | Agenda, Attendance register and the report on Industrial Park Revitalization  | Establishment of the Project Steering Committee for Butterworth Industrial Park.                        | Agenda and Attendance register and report on the establishment of the Project Steering Committee for Butterworth Industrial Park. | Monitor progress on Master Plan development.  | Agenda, Attendance register and report on the progress on Master Plan development   | Monitor progress on Master Plan development.   | Agenda, Attendance register and report on the progress on Master Plan development   | Facilitate funding application for Industrial Park development.   | Agenda, Attendance register and report on the funding application for Industrial Park development. |
|   |   | Marketing Mquma through an Investment Book as an investment destination of choice |  | Number of Building Plans for High Impact Projects developed by June 2023          | Develop building plans for 2 High Impact Projects (Bhungeni Mall development and Msobomvu Shopping Centre) by June 2023 | Agenda, Attendance register and Report on 2 High Impact Project.                 | Facilitate submission of building plans for Bhungeni Mall Development and Msobomvu Shopping centre.                       | Agenda and Attendance register and report on progress on submission of building plans.                  | Facilitate approval of building plans for Bhungeni Mall Development and Msobomvu shopping centre.                                 | Agenda and Attendance register and report on the approval of building plans for Bhungeni Mall and Msobomvu Shopping centre. | Facilitate the development and submission of Project Implementation Plan for Bhungeni Mall and Msobomvu Shopping Centre.. | Agenda and Attendance register and report on the development and submission of Project Implementation Plan for Bhungeni Mall and Msobomvu Shopping Centre. | Monitor Project implementation plan for Bhungeni Mall and Msobomvu Shopping Centre. | Agenda, Attendance register and report on Project implementation plan of Bhungeni Mall and Shopping Centre. |  |
|   |   |   |  | Number of Building Plans for High Impact Project developed by June 2023           | Develop building plans for 1 high Impact Project (Chippa Development) by June 2023                                      | Agenda, Attendance Register and report on 1 High Impact Project( Chippa Holding) | Facilitate the development, and submission of Building Plans for 1 high Impact Project (Chippa Development) by June 2023. | Agenda, Attendance register and report on Building Plans for 1 high Impact Project (Chippa Development) | Facilitate approval of building plans for (Chippa Development)  | Agenda, Attendance register and Approved building plans.  | Facilitate the submission of project implementation plan for (Chippa Development)   | Agenda, Attendance register and report on Project Implementation (Chippa Development)  | Monitor project implementation plan for (Chippa Development)                        | Agenda, Attendance register and report on Project Implementation for (Chippa Development)                   |  |

2022-2027 FINAL IDP

| LOCAL ECONOMIC DEVELOPMENT AND PLANNING 2022-2023 DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN |               |              |          |  |               |  |  |   |   |   |  |  |  |  |  |
|---|---------------|--------------|----------|--|---------------|--|--|---|---|---|--|--|--|--|--|
| Priority Area   | IDP Objective | IDP Strategy | Baseline | Indicator  | Annual Budget | Annual Target 2022/2023  | Annual POE   | 1st Quarterly Target  |   | 2nd Quarterly Target  |  | 3rd Quarterly Target   |  | 4th Quarterly Target   |  |
|   |               |              |          |  |               |  |  | 30-Sep-22   | Quarterly POE   | 31-Dec-22   | Quarterly POE  | 31-Mar-23  | Quarterly POE  | 30-Jun-23  | Quarterly POE  |
|   |               |              |          | Alien plants removal project implemented by June 2023  | R 5m          | Implement Alien Plant Removal Project(ward 29) by June 2023  | Agenda,Attendance Register and report on Alien Plant Removal Project.(ward 29) | Monitor the implementation of the Alien Plants Eradication Project  | Agenda , Attandance register and Report on Alien Plants Eradication Project | Monitoring the implementation of Alien Plant Eradication Project  | Agenda , Attandance register and Report on the implementation of Alien Plant Eradication Project | Monitoring the implementation of Alien Plant Eradication Project.                            | Agenda, Attendance register and report on the implementation of Alien Plant Eradication Project. | Monitoring the implementation of Alien Plant Eradication Project.    | Agenda, Attendance register and report on the implementation of Alien Plant Eradication Project. |
|   |               |              |          | Qolora upgrade facilitated by June 2023  | R1.8m         | Facilitate Qolora Upgrade (High mast light, chairs, braai shelters, paving of parking area and play land) by June 2023 | Report on qolora upgrade   | Develop concept and terms of references for Qolora Upgrade.   | Concept document and TORs for Qolora Upgrade.                               | Facilitate an appointment of a service provider for Qolora Upgrade  | Report on the appointment of a service provider.   | Facilitate development of project implementation plan (Inception meeting)for Qolora upgrade. | Agenda, Attendance register, report and project implementation plan on Qolora Upgrade.           | Monitor implementation and Facilitate handing over of Qolora upgrade | Agenda, Attendance register and Report Qolora Upgrade  |
|   |               |              |          | Gcuwa Dam phase 2 development facilitated by June 2023   | R600 000,00   | Facilitate Gcuwa Dam phase 2 development (Braai facilities, Fencing, guard house and Boom gate) by June 2023           | Report on Gcuwa Dam Phase 2 Development  | Facilitate appointment of a service provider for Gcuwa Dam development (Braai facilities, Fencing, guard house Boom gate) | Agenda , Attendance register and Report on phase 2 Gcuwa Dam Development.   | Facilitate development of project implementation plan (Inception meeting) for Phase 2 Gcuwa dam development | Agenda , Attendance register and Report on phase of 2 Gcuwa Dam Development.                     | Monitor implementation of phase 2 Gcuwa Dam Development..                                    | Agenda , Attendance register and Report on Gcuwa dam phase 2 development                         | Monitor the implementation of phase 2Gcuwa Dam Development.          | Agenda , Attendance register and Report on the implementation of phase 2 Gcuwa Dam Development.  |
|   |               |              |          | Implementation of phase 2 Ibika business development for Ibika Business Development facilitated by June 2023 |               | Facilitate Implementation of phase 2 Ibika Business Development by June 2023   | Report on phase 2 development at Ibika   | Facilitate development of the project implementation plan for Ibika phase 2 development.                                  | Agenda , Attendance register and Report on Ibika phase 2 development.       | Monitor the project implementation for Ibika phase 2 development.   | Agenda , Attendance register and report on Ibika phase 2 development.                            | Monitor Ibika phase 2 development.   | Agenda , Attendance register and Report on Ibika phase 2 development.                            | Monitor the Ibika phase 2 development.                               | Agenda , Attendance register and Report on Ibika phase 2 development.                            |

2022-2027 FINAL IDP

| LOCAL ECONOMIC DEVELOPMENT AND PLANNING 2022-2023 DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN |  |  |                                     |   |               |   |   |   |  |   |  |   |  |   |  |
|---|--|--|-------------------------------------|---|---------------|---|---|---|--|---|--|---|--|---|--|
| Priority Area   | IDP Objective  | IDP Strategy   | Baseline                            | Indicator   | Annual Budget | Annual Target 2022/2023   | Annual POE  | 1st Quarterly Target  |  | 2nd Quarterly Target  |  | 3rd Quarterly Target  |  | 4th Quarterly Target  |  |
|   |  |  |                                     |   |               |   |   | 30-Sep-22   | Quarterly POE  | 31-Dec-22   | Quarterly POE  | 31-Mar-23   | Quarterly POE  | 30-Jun-23   | Quarterly POE  |
| Tourism, Hospitality and Heritage   | To reposition Mquma as a preferred tourist destination 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 2023 | R40 000       | Implement 6 TIC programmes in line with Tourism Operational Plan by June 2023   | Report on 6 TIC programmes in line with Tourism Operational Plan implemented                                      | 1)Review the Tourism Operational Plan<br>2)Coordinate the installation of 2 sign board to tourism product/service | 1)Approved Tourism Operational Plan<br>2)Report on the installation of 2 sign boards to tourism product/services | 1)Facilitate the procurement of the uploading software<br>2) Facilitate the registration of the LTO structure | 1) Report on the procurement of uploading software<br>2) Report on the registration of the LTO structure | 1)Co-ordinate registration of two tourists guides<br>2)Capacity building of the LTO | 1)Report on registration of two tourist guides<br>2) Report on the capacity building | Coordinate the star grading of 2 accommodation establishments     | Report on the star grading of 2 accommodation establishments |
|   |  |  | One Big screen                      | Procurement of one big screen facilitated by June 2023                                  | R1 500 000    | Facilitate procurement of one big screen by June 2023   | 1)Report on the procurement of one big screen<br>2)Appointment Letter   | Facilitate appointment of a service provider  | Report on the appointment of a service provider  | Facilitate inception meeting with the appointed service provider  | Report on the inception meeting with the appointed service provider                                      | Monitor the installation of the big screen  | Monitoring report on the installation of the big screen                              | Coordinating the launch of the big screen                         | Report on the launch of the big screen                       |
|   |  |  | 6 Heritage sites maintained         | Number of heritage sites upgraded by June 2023  | R120 000      | Facilitate upgrade of two heritage sites by June 2023.(KS Bongela and Bawa Falls)   | Report on the upgrade of two heritage sites (KS Bongela and Bawa Falls)   | Consultation session with the KS Bongela Family   | Report, agenda and attendance register for consultation session with the KS Bongela Family                       | Facilitate appointment of a service provider for upgrade of two Heritage sites                                | Report on the appointment of a service provider  | Monitor the upgrading of two heritage   | Progress report on the upgrading of two heritage site                                | Facilitate handing over of two heritage sites                     | Report on the handing over of two heritage site              |
|   |  |  |                                     | Number of heritage sites maintained by June 2023  | R120 000      | Facilitate Maintenance of 4 Heritage Sites (Battle of Umsintsana, King Phalo's Grave, Gcuwa Dam and Govan Mbeki house) by June 2023 | Report on 4 heritage sites maintained (Battle of Umsintsana, King Phalo's Grave, Gcuwa Dam and Govan Mbeki house) | Facilitate maintenance of one heritage site (Battle of Umsintsana)  | Report on one heritage site maintained (Battle of Umsintsana)  | Facilitate maintenance of one heritage site (Gcuwa Dam)   | Report on one heritage site maintained (Gcuwa Dam)   | Facilitate maintenance of one heritage site (King Phalo's Grave)                    | Report on one heritage site maintained (King Phalo's Grave)                          | Facilitate maintenance of one heritage site (Govan Mbeki's House) | Report on one heritage site maintained (Govan Mbeki's house) |

2022-2027 FINAL IDP

| LOCAL ECONOMIC DEVELOPMENT AND PLANNING 2022-2023 DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN |   |  |                                |  |               |  |  |   |  |  |   |  |   |  |  |
|---|---|--|--------------------------------|--|---------------|--|--|---|--|--|---|--|---|--|--|
| Priority Area   | IDP Objective   | IDP Strategy   | Baseline                       | Indicator  | Annual Budget | Annual Target 2022/2023  | Annual POE   | 1st Quarterly Target  |  | 2nd Quarterly Target   |   | 3rd Quarterly Target   |   | 4th Quarterly Target   |  |
|   |   |  |                                |  |               |  |  | 30-Sep-22   | Quarterly POE  | 31-Dec-22  | Quarterly POE   | 31-Mar-23  | Quarterly POE   | 30-Jun-23  | Quarterly POE                                      |
|   |   |  |                                | Number of Tourism Awareness campaigns conducted by June 2023 | R40 000       | Conduct 4 Tourism Awareness campaigns by June 2023   | Report on 4 Tourism Awareness campaigns conducted                        | Coordinate 1 Tourism Awareness campaign   | Report on 1 Tourism Awareness campaigns conducted  | Coordinate 1 Tourism Awareness campaign  | Report on 1 Tourism Awareness campaigns conducted               | Coordinate 1 Tourism Awareness campaign  | Report on 1 Tourism Awareness campaigns conducted                                   | Coordinate 1 Tourism Awareness campaign  | Report on 1 Tourism Awareness campaigns conducted  |
|   |   |  |                                | Heritage day Celebration convened by June 2023               | R160 000      | Convene Heritage Day Celebrations by June 2023   | Report on the Heritage Day Celebrations convened                         | 1) Develop the concept document<br>2) Facilitate stakeholder engagement sessions<br>3) Host the heritage day celebrations | 1) Copy of the concept document<br>2) Report, agenda & attendance register for stakeholder engagement sessions<br>3) Report, programme & attendance register for the heritage day celebrations | -  | -   | -  | -   | -  | -  |
|   |   |  |                                | Functioning of TIC facilitated by June 2023                  | R 1.5m        | Facilitate functioning of the Tourism Information Centre by June 2023  | Report on the functioning of the Tourism Information Centre              | Facilitate the procurement of working tools, equipment and furniture  | Report on the procurement of working tools, equipment and furniture  | Monitor progress on procurement of working tools, equipment and furniture            | Report on procurement of working tools, equipment and furniture | Monitor the installation of the working tools, equipment and furniture in the TIC    | Report on the installation of the working tools, equipment and furniture in the TIC | Launch of the Tourism Information Centre   | Report on launch of the Tourism Information Centre |
| Agriculture and Forestry  | To expand agricultural potential through implementation of programmes and initiatives for sustainable rural | Engage relevant stakeholders towards development of infrastructure and systems for agriculture | 8 emerging farmers capacitated | Number of Emerging farmers capacitated by June 2023          | R0            | Facilitate capacity building of 8 emerging farmers on crop production and livestock improvement by June 2023 | Attendance register, Agenda and report on 8 Emerging farmers capacitated | Facilitate capacity building for 2 Emerging Farmers on Crop Production and livestock                                      | Attendance register, Agenda and Report   | Facilitate capacity building for 2 Emerging Farmers on Crop Production and livestock | Attendance register, Agenda and Report                          | Facilitate capacity building for 2 Emerging Farmers on Crop Production and livestock | Attendance register, Agenda and Report  | Facilitate capacity building for 2 Emerging Farmers on Crop Production and livestock | Attendance register, Agenda and Report             |



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| LOCAL ECONOMIC DEVELOPMENT AND PLANNING 2022-2023 DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN |                          |  |                                      |   |               |  |  |   |   |  |   |  |   |   |  |
|---|--------------------------|--|--------------------------------------|---|---------------|--|--|---|---|--|---|--|---|---|--|
| Priority Area   | IDP Objective            | IDP Strategy                                 | Baseline                             | Indicator   | Annual Budget | Annual Target 2022/2023  | Annual POE   | 1st Quarterly Target  |   | 2nd Quarterly Target   |   | 3rd Quarterly Target   |   | 4th Quarterly Target  |  |
|   |                          |  |                                      |   |               |  |  | 30-Sep-22   | Quarterly POE   | 31-Dec-22  | Quarterly POE   | 31-Mar-23  | Quarterly POE   | 30-Jun-23   | Quarterly POE  |
|   | development by June 2027 | Provide business support to emerging farmers |                                      | Number of support programmes for 3 emerging farmers facilitated by June 2023    | R700 000      | Facilitate 1 support programme (animal medication) for 3 emerging farmers by June 2023                         | Delivery note, acknowledgement letters from farmers and Report on the support provided to 3 emerging farmers | Facilitate procurement of animal medication for 3 Emerging Farmers  | Progress report on the procurement of animal medication                           | Monitor progress on procurement of animal medication for 3 Emerging Farmers  | Progress report on the procurement of animal medication for 3 emerging farmers. | Monitor progress on procurement of animal medication for 3 Emerging Farmers  | Progress report on the procurement of animal medication for 3 emerging farmers. | Facilitate handing over of animal medication for 3 emerging farmers | 1) Report on the handing over of animal medication<br>2) Acknowledgement of receipt by beneficiaries |
|   |                          |  |                                      | Procurement of 2 Tractor implements (3 furrow ploughs) facilitated by June 2023 | R100 000      | Facilitate Procurement of 2 Tractor implements (3 furrow ploughs) by June 2023                                 | Report on the procurement of 2 Tractor implements  | Facilitate procurement of tractor implements (2 X 3 furrow ploughs implements)  | Progress report on procurement of two tractor implements                          | Facilitate procurement of two tractor implements   | Progress report on procurement of two tractor implements                        | Facilitate procurement of two tractor implements   | Progress report on procurement of two tractor implements                        | Facilitate delivery of two tractor implements                       | Report on the delivery of 2 X 3 furrow ploughs   |
|   |                          |  |                                      | Procurement of a 6 metre container facilitated by June 2023                     | R100 000      | Facilitate procurement of a 6 metre container by June 2023   | Report on the procurement of a 6 metre container   | Facilitate procurement of a 6 metre container   | Progress report on procurement of a 6 metre container                             | Facilitate procurement of a 6 metre container  | Progress report on procurement of a 6 metre container                           | Facilitate procurement of a 6 metre container  | Progress report on procurement of a 6 metre container                           | Facilitate delivery of a 6 metre container                          | Report on the delivery of a 6 metre container  |
|   |                          |  | Sokapase Community Trust established | Support to Sokapase Forest woodlot provided by June 2023                        | R500 000      | Provide Support to Sokapase Forest woodlot (Beehive equipment, Protective clothing and Container) by June 2023 | Report on the support provided to Sokapase Forest woodlot  | Facilitate Procurement of tools of trade for Sokapase forest woodlot (Beehive equipment, Protective clothing and Container) | Progress report on the procurement of tools of trade for Sokapase Forest Woodlot. | Monitor procurement of tools of trade for Sokapase forest woodlot (Beehive equipment, Protective clothing and Container) | Progress report on procurement of Sokapase tools of trade                       | Monitor procurement of tools of trade for Sokapase forest woodlot (Beehive equipment, Protective clothing and Container) | Progress report on procurement of Sokapase tools of trade                       | Facilitate handing over of Sokapase tools of trade                  | Report on handing over and acknowledgement of receipt by Sokapase trust.                             |

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| LOCAL ECONOMIC DEVELOPMENT AND PLANNING 2022-2023 DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN |               |              |                |   |               |  |  |   |  |  |  |  |  |   |   |
|---|---------------|--------------|----------------|---|---------------|--|--|---|--|--|--|--|--|---|---|
| Priority Area   | IDP Objective | IDP Strategy | Baseline       | Indicator   | Annual Budget | Annual Target 2022/2023  | Annual POE   | 1st Quarterly Target  |  | 2nd Quarterly Target   |  | 3rd Quarterly Target   |  | 4th Quarterly Target  |   |
|   |               |              |                |   |               |  |  | 30-Sep-22   | Quarterly POE  | 31-Dec-22  | Quarterly POE  | 31-Mar-23  | Quarterly POE  | 30-Jun-23   | Quarterly POE   |
|   |               |              | One state farm | Municipal farm revitalized by June 2023   | R964 500      | Revitalize municipal farm (Fencing & Guard house) by June 2023   | Report on the revitalisation of the municipal farm   | Facilitate appointment of a service provider for supply and installation of fencing and guard house in the municipal farm | Progress report on appointment of the service provider   | Monitor the appointment of a service provider for supply and installation of fencing and guard house | Progress report on the appointment of a service provider                 | Monitor the appointment of a service provider for supply and installation of fencing and guard house | Progress report on the appointment of a service provider                 | Monitor supply and installation of the fencing material and guard house in the municipal farm | Report on supply and installation of fencing and guard house in the municipal farm.   |
|   |               |              |                | Number of support programmes for 1 emerging farmer facilitated by June 2023       | R700 000      | Facilitate 1 support programme (Shearing Shed material and equipment) for one emerging farmer by June 2023 | Delivery note, acknowledgement letter from emerging farmers and Report on support programme provided ( installation of 1 shearing shed for one emerging farmer | Facilitate procurement of 1 shearing shed material and equipment for one emerging farmer                                  | Progress report on procurement of one shearing shed material and equipment                     | Facilitate procurement of 1 shearing shed material and equipment for one emerging farmer             | Progress report on procurement of 1 shearing shed material and equipment | Facilitate procurement of 1 shearing shed material and equipment for one emerging farmer             | Progress report on procurement of 1 shearing shed material and equipment | Facilitate handing over of 1 shearing shed and equipment to the beneficiary                   | 1) Report on the handing over of shearing shed material and equipment<br>2) Acknowledgement of receipt from the beneficiary |
|   |               |              |                | Supply and installation of 1 irrigation System equipment facilitated by June 2023 | R350 000      | Facilitate Supply and installation of 1 Irrigation System equipment by June 2023                           | Delivery notes, Acknowledgements of receipts from beneficiaries and Report on supply and installation of irrigation system equipment                           | Facilitate appointment of a service provider for supply and installation of irrigation system                             | Progress report on the appointment of service provider to supply and install irrigation system | Monitor appointment of a service provider for supply and installation of irrigation system           | Progress report on the appointment of a service provider                 | Monitor appointment of a service provider for supply and installation of irrigation system           | Progress report on the appointment of a service provider                 | Facilitate handing over of one irrigation system equipment to the beneficiaries               | 1) Report on the handing over of one irrigation system equipment<br>2) Acknowledgement of receipt from the beneficiary      |

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| LOCAL ECONOMIC DEVELOPMENT AND PLANNING 2022-2023 DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN |   |   |   |  |               |  |  |  |   |   |   |   |   |  |  |
|---|---|---|---|--|---------------|--|--|--|---|---|---|---|---|--|--|
| Priority Area   | IDP Objective   | IDP Strategy                                | Baseline  | Indicator  | Annual Budget | Annual Target 2022/2023  | Annual POE   | 1st Quarterly Target   |   | 2nd Quarterly Target  |   | 3rd Quarterly Target  |   | 4th Quarterly Target   |  |
|   |   |   |   |  |               |  |  | 30-Sep-22  | Quarterly POE   | 31-Dec-22   | Quarterly POE   | 31-Mar-23   | Quarterly POE   | 30-Jun-23  | Quarterly POE  |
|   |   |   |   | Number of support programmes provided to emerging farmers by June 2023 | R150 000      | Provide 4 Agricultural support programmes (Mnquma woolgrowers Ram Competition, information day, Postmodern and women in Agriculture & rural development ) by June 2023 | Attendance register, Agenda and Report for 4 Agricultural Programmes conducted | Facilitate provision of inputs to Ram Competition  | 1) Report on the handing over of inputs provided to beneficiaries<br>2) Acknowledgement of receipt from the beneficiary   | Facilitate provision of inputs to Information Day   | 1) Report on the handing over of inputs provided to beneficiaries<br>2) Acknowledgement of receipt from the beneficiary | Facilitate provision of inputs to postmodern  | 1) Report on the handing over of inputs provided to beneficiaries<br>2) Acknowledgement of receipt from the beneficiary | Facilitate provision of inputs to Women in Agriculture and Rural Development | 1) Report on the handing over of inputs provided to Women in Agriculture and Rural Development<br>2) Acknowledgement of receipt from the beneficiary |
|   |   |   | Two SMME's programmes implemented in 2021/2022 financial year | Number of support programmes to SMMEs provided by June 2023            | R900 000      | Provide one support programme (building material & machinery, sewing material & machinery and culinary equipment) for 4 SMME's by June 2023                            | Report on support programme ( Procurement of inputs) provided for 4 SMMEs      | Facilitate appointment of a service provider for the supply and deliver of inputs (building material & machinery, sewing material & machinery and culinary equipment) for 4 SMME's | Report on appointment of a service provider for the supply and deliver of inputs (building material & machinery, sewing material & machinery and culinary equipment) for 4 SMME's | Monitor progress on appointment of a service provider for the supply and deliver of inputs (building material & machinery, sewing material & machinery and culinary equipment) for 4 SMME's | Progress report on appointment of a service provider for the supply and deliver of inputs                               | Monitor progress on appointment of a service provider for the supply and deliver of inputs (building material & machinery, sewing material & machinery and culinary equipment) for 4 SMME's | Progress report on appointment of a service provider for the supply and deliver of inputs                               | Facilitate handing over of inputs to the beneficiaries                       | 1) Report on the handing over of inputs to beneficiaries<br>2) Acknowledgement of receipt from the beneficiaries                                     |
|   | To provide support to SMMEs/cooperatives through implementation of programmes for | Implement SMMEs and Cooperatives programmes |   | Number of support programmes to SMMEs                                  | R200 000      | Conduct two support programmes (Capacity building and Market Day) for  | Agendas, Attendance Registers and Report on the capacity building              | Engagement session with ECDC for training of SMME's  | Agenda, Attendance register and Report on engagement session with ECDC  | Engagement session with ECDC for training of SMME's   | Agenda, Attendance register and Report on engagement  | Conduct capacity building for 20 SMMEs  | Agenda, Attendance register and Report on the   | Conduct market day   | Agenda, attendance register and report   |

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| LOCAL ECONOMIC DEVELOPMENT AND PLANNING 2022-2023 DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN |                             |  |                                       |  |               |  |  |  |  |  |  |  |   |  |   |
|---|-----------------------------|--|---------------------------------------|--|---------------|--|--|--|--|--|--|--|---|--|---|
| Priority Area   | IDP Objective               | IDP Strategy   | Baseline                              | Indicator  | Annual Budget | Annual Target 2022/2023  | Annual POE   | 1st Quarterly Target   |  | 2nd Quarterly Target   |  | 3rd Quarterly Target   |   | 4th Quarterly Target   |   |
|   |                             |  |                                       |  |               |  |  | 30-Sep-22  | Quarterly POE  | 31-Dec-22  | Quarterly POE  | 31-Mar-23  | Quarterly POE   | 30-Jun-23  | Quarterly POE   |
|   | sustainability by June 2027 |  | MOU with ASPIRE and Operational Space | conducted by June 2023   |               | SMMEs by June 2023   | and market day conducted   |  |  |  | session with ECDC  |  | capacity building conducted   |  |   |
|   |                             |  |                                       | Establishment of SMME innovation hub facilitated by June 2023              | R 1m          | Facilitate establishment of SMME innovation hub by June 2023               | Report on the establishment of SMME Innovation Hub               | Facilitate appointment of a service provider for supply and installation of fencing material for the SMME innovation hub | Report on the appointment of a service provider to supply and install fencing materials in the SMME Innovation Hub | Facilitate appointment of a service provider for supply and installation of fencing material for the SMME innovation hub | Report on the appointment of a service provider to supply and install fencing materials in the SMME Innovation Hub | Monitor procurement of fencing material for the innovation hub | Progress report on the procurement of the fencing material.                   | Monitor supply and installation of fencing material for the establishment of SMME Innovation Hub                           | Report on the supply and installation of fencing material   |
|   |                             |  |                                       | 43 business licences issued and 581 trading permits renewed by June 2023   |               | Renew 45 business licenses and 581 trading permits by June 2023            | Report on the business licences and trading permits renewed      | Renew 12 Business Licences and 145 trading permits   | Report on the business licences and trading permits renewed  | Renew 12 Business Licences and 145 trading permits   | Report on the business licences and trading permits renewed  | Renew 12 Business Licences and 145 trading permits             | Progress report on the business licences and trading permits renewed          | Renew 12 Business Licences and 145 trading permits   | Report on the business licences and trading permits renewed   |
|   |                             |  |                                       | Electronic business licence machine procured by June 2023                  | R500 000      | Facilitate procurement of electronic business licence machine by June 2023 | Report on the procurement of electronic business licence machine | Facilitate procurement of electronic business licence machine  | Progress report on the procurement of the electronic business licence machine                                      | Monitor procurement of electronic business licence machine   | Progress report on the procurement of the electronic business licence machine                                      | Monitor procurement of electronic business licence machine     | Progress report on the procurement of the electronic business licence machine | 1)Supply and delivery of the electronic business licence machine<br>2)Facilitate training on the operations of the machine | 1)Report on the supply and delivery of electronic business licence machine<br>2) Report on the training |
|   |                             | Regulate and formalise trading within the municipal jurisdiction |                                       | Trading Verifications to businesses in Ngqamakhwe, Centane and Butterworth | R0            | Conduct trading Verifications to businesses in Ngqamakhwe, Centane and     | Trading Verification list  | Conduct Verification and business operations to Centane  | trading verification list and report   | Conduct Verification and business operations to Ngqamakhwe   | trading verification list and report   | Conduct Verification and business operations to Butterworth    | trading verification list and report  |  |   |

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| LOCAL ECONOMIC DEVELOPMENT AND PLANNING 2022-2023 DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN |  |  |  |   |               |   |  |   |   |  |   |  |  |  |   |
|---|--|--|--|---|---------------|---|--|---|---|--|---|--|--|--|---|
| Priority Area   | IDP Objective  | IDP Strategy   | Baseline   | Indicator   | Annual Budget | Annual Target 2022/2023   | Annual POE   | 1st Quarterly Target  |   | 2nd Quarterly Target   |   | 3rd Quarterly Target   |  | 4th Quarterly Target   |   |
|   |  |  |  |   |               |   |  | 30-Sep-22   | Quarterly POE   | 31-Dec-22  | Quarterly POE   | 31-Mar-23  | Quarterly POE  | 30-Jun-23  | Quarterly POE   |
|   |  |  |  | conducted by June 2023  |               | Butterworth by June 2023  |  |   |   |  |   |  |  |  |   |
|   |  |  |  | One support programme provided to Ndabakazi Hawkers by June 2023    | R500 000      | Provide 1 Support programme (Trading stalls) in Ndabakazi Junction by June 2023 | Report on the Support programme provided               | Facilitate procurement of trading stalls                                    | Progress report on the procurement of trading stalls. | Monitor procurement processes of trading stalls                  | Progress report on the procurement of trading stalls. | Facilitate supply and installation of trading stalls in Ndabakazi Junction | Progress report on the supply and installation             | Facilitate handing over of trading stalls to Ndabakazi beneficiaries | 1)Report on the handing over of trading stalls to beneficiaries<br>2) Acknowledgement of receipt from the beneficiaries |
|   |  |  | Research on Crush Stone Mining, Data collection on Industrial revitalisation and Mquma Urban Centres | One support programme provided to Hair Salons by June 2023          | R200 000      | Provide 1 support programme ( Equipment) for 10 Hair salons by June 2023        | Report on the support programme provided               | Facilitate Procurement of Equipment for hair salons                         | Progress Report on the procurement of equipment       | Monitor procurement processes of Equipment for hair salons       | Progress Report on the procurement of equipment       | Monitor procurement processes of Equipment for hair salons                 | Progress Report on the procurement of equipment            | Facilitate handing over of equipment to hair salons                  | 1)Report on the handing over of equipment to beneficiaries<br>2) Acknowledgement of receipt from the beneficiaries      |
|   |  |  |  | One support programme provided to 2 Car Washes by June 2023         | R120 000      | Provide 1 support programme ( Equipment) for 2 Car Washes by June 2023          | Report on the support programme provided to Car Washes | Facilitate supply and installation of equipment for 2 Car wash              | Progress Report on the procurement of equipment       | Monitor supply and installation of equipment for 2 Car washes    | Progress Report on the procurement of equipment       | Monitor supply and installation of equipment for 2 Car washes              | Progress Report on the procurement of equipment            | Facilitate handing over of equipment to 2 carwashes                  | 1)Report on the handing over of equipment to beneficiaries<br>2) Acknowledgement of receipt from the beneficiaries      |
| Development Planning: Research  | To provide a researched, documented information that will guide municipality's short, medium and | Coordinate data collection and analysis for LED and Planning initiatives |  | Establishment of Container city in Centane Facilitated by June 2023 | R 1.2m        | Facilitate establishment of Container city in Centane by June 2023              | Report on the establishment of Container City          | Conduct social facilitation towards the establishment of the container city | Report on social facilitation conducted               | Facilitate appointment of service provider for the establishment | Report on the appointment of service provider         | Monitor establishment of the container city                                | Progress report on the establishment of the container city | Facilitate handing over of the container city                        | 1)Report on the handing over of the container city to beneficiaries<br>2) Acknowledgement                               |

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| LOCAL ECONOMIC DEVELOPMENT AND PLANNING 2022-2023 DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN |  |  |   |   |               |  |  |   |  |   |   |   |   |  |   |
|---|--|--|---|---|---------------|--|--|---|--|---|---|---|---|--|---|
| Priority Area   | IDP Objective  | IDP Strategy   | Baseline  | Indicator   | Annual Budget | Annual Target 2022/2023  | Annual POE   | 1st Quarterly Target                                      |  | 2nd Quarterly Target                                      |   | 3rd Quarterly Target  |   | 4th Quarterly Target   |   |
|   |  |  |   |   |               |  |  | 30-Sep-22   | Quarterly POE  | 31-Dec-22   | Quarterly POE   | 31-Mar-23   | Quarterly POE   | 30-Jun-23  | Quarterly POE   |
|   | long term planning by June 2027  |  |   |   |               |  |  |   |  | of Centane container city                                 |   |   |   |  | of receipt from the beneficiaries   |
| 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, Data collection on Industrial revitalisation and Mnquma Urban Centres | Implementation of social labour plan on crush stone mining facilitated by June 2023 |               | Facilitate implementation of social labour plan on crush stone mining by June 2023   | Agendas, Attendance Registers and Report on the implementation of social labour plan on crush stone mining | Implement Social labour plan on crush stone mining        | Agenda, Attendance Register and Report on the implementation of research findings          | Implement Social labour plan on crush stone mining        | Agenda, Attendance Register and Report on the implementation of research findings | Monitor the implementation of Social Labour plan on crush stone mining  | Agenda, Attendance Register and Report on the implementation of research findings                                     | Monitor the implementation of Social Labour plan on crush stone mining | Agenda, Attendance Register and Report on the implementation of research findings |
|   |  |  |   | Mnquma forestry potential research conducted by June 2023                           |               | Conduct research on Forestry potential of Mnquma by June 2023  | Research report on forestry potential Mnquma   | Collect data for research on forestry potential in Mnquma | Report on data collected for research on forestry potential in Mnquma                      | Collect data for research on forestry potential in Mnquma | Report on data collected for research on forestry potential in Mnquma             | Compile analysis report on forestry potential in Mnquma                 | Analysis report on data collected for research on forestry potential in Mnquma  | Compile research report on forestry potential in Mnquma                | Research report on forestry potential in Mnquma                                   |
|   |  |  |   | MOU's with the Institution of Higher learning revived by June 2023                  |               | Revive MOU's with the Institution of Higher learning (WSU, NMU, Fort Hare, King Hintsa TVET, Fort Cox Agricultural College) by June 2023 | Agendas, Attendance Registers and Report on the revival of MOU's with institutions of higher learning      | Revive MOU with King Hintsa TVET college                  | Agenda, Attendance register and Report on the revival of MOU with King Hintsa TVET college | Revive MOU with Water Sisulu University (WSU)             | Agenda, Attendance Register and report on the revival of MOU with WSU             | Revive MOU with FortCox agricultural college and University of FortHare | Agenda, Attendance Register and report on revival of MOU with FortCox agricultural college and University of FortHare | Revive MOU with Nelson Mandela University (NMU)                        | Agenda, Attendance Register and report on the revival of MOU with NMU             |

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| LOCAL ECONOMIC DEVELOPMENT AND PLANNING 2022-2023 DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN |   |  |  |  |               |   |   |   |   |   |   |   |   |   |   |
|---|---|--|--|--|---------------|---|---|---|---|---|---|---|---|---|---|
| Priority Area   | IDP Objective   | IDP Strategy   | Baseline   | Indicator  | Annual Budget | Annual Target 2022/2023   | Annual POE  | 1st Quarterly Target  |   | 2nd Quarterly Target  |   | 3rd Quarterly Target  |   | 4th Quarterly Target  |   |
|   |   |  |  |  |               |   |   | 30-Sep-22   | Quarterly POE   | 31-Dec-22   | Quarterly POE   | 31-Mar-23   | Quarterly POE   | 30-Jun-23   | Quarterly POE   |
| 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 2021/2022 financial year           | Number of IGLF meetings convened by June 2023  |               | Convene 4 IGLF meetings by June 2023  | Attendance registers, agendas, notices and minutes of four IGLF meetings convened | Convene 1 IGLF meeting  | Attendance registers, agendas, notices and minutes of one IGLF meeting convened | Convene 1 IGLF meeting  | Attendance registers, agendas, notices and minutes of one IGLF meeting convened | Convene 1 IGLF meeting  | Attendance registers, agendas, notices and minutes of one IGLF meeting convened | Convene 1 IGLF meeting  | Attendance registers, agendas, notices and minutes of one IGLF 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 Land Use Management scheme, Spatial Development Framework and SPLUM By-Law | 20 Land use applications processed in 2021/2022 financial year | Number of received land use applications processed in line with SPLUM by Law for effective use of land within 30- 60 days processed by June 2023 |               | Process 12 received land use applications in line with SPLUM by Law for effective use of land within 30- 60 days by June 2023 | Processed applications  | Process 3 received land use applications within 30 to 60 days | Report and application  | Process 3 received land use applications within 30 to 60 days | Report and application  | Process 3 received land use applications within 30 to 60 days | Report and application  | Process 3 received land use applications within 30 to 60 days | Report and application  |
|   |   |  |  |  |               |   |   |   |   |   |   |   |   |   |   |

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| LOCAL ECONOMIC DEVELOPMENT AND PLANNING 2022-2023 DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN |  |  |   |   |               |   |  |  |  |  |  |  |  |  |  |
|---|--|--|---|---|---------------|---|--|--|--|--|--|--|--|--|--|
| Priority Area   | IDP Objective  | IDP Strategy   | Baseline  | Indicator   | Annual Budget | Annual Target 2022/2023   | Annual POE   | 1st Quarterly Target   |  | 2nd Quarterly Target   |  | 3rd Quarterly Target   |  | 4th Quarterly Target   |  |
|   |  |  |   |   |               |   |  | 30-Sep-22  | Quarterly POE  | 31-Dec-22  | Quarterly POE  | 31-Mar-23  | Quarterly POE  | 30-Jun-23  | Quarterly POE  |
|   |  |  |   | Ngqamakwe (Land adjacent to hospital) and Centane (Coastal) precinct plans developed in line with SPLUMA by June 2023 | R400 000      | Develop Ngqamakwe (Land adjacent to hospital) and Centane(Coastal) precinct plans in line with SPLUMA by June 2023        | Ngqamakwe and Centane approved precinct plan                   | Develop Terms of reference for appointment of service provider   | Terms of reference for development Ngqamakwe (Land adjacent to hospital) and Centane(Coastal) precinct plans | Facilitate appointment of service provider   | Report on appointment of service provider                      | Develop draft precinct plans   | Draft precinct plan  | Facilitate the approval of the precinct plans by Council   | Council resolution approving the precinct plan                 |
|   |  |  |   | Number of Mnquma Commercial sites leased by June 2023   | R100 000      | Facilitate Leasing ofMnquma Commercial sites by June 2023   | Report on leased commercial sites                              | Develop Terms of reference for appointment of service provider   | Terms of reference for leasing of Mnquma Commercial sites  | Facilitate the publication of commercial sites   | Advert for Commercial sites                                    | Develop Draft lease agreements   | Draft lease agreements   | Facilitate signing of lease agreements for commercial sites  | Signed lease agreements  |
| 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 2021/2022 financial year | Number of Standing Committee for Community Services Directorate co-ordinated by June 2023                             |               | Co-ordinate sitting of 4 Standing Committee meetings for Local Economic Development and Planning Directorate by June 2023 | 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: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT   |  |  |   |   |               |   |  |  |  |  |  |  |  |  |  |



2022-2027 FINAL IDP

| LOCAL ECONOMIC DEVELOPMENT AND PLANNING 2022-2023 DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN |   |  |                                       |   |                  |   |   |  |   |   |   |  |  |  |   |
|---|---|--|---------------------------------------|---|------------------|---|---|--|---|---|---|--|--|--|---|
| Priority Area   | IDP Objective   | IDP Strategy   | Baseline                              | Indicator   | Annual Budget    | Annual Target 2022/2023   | Annual POE  | 1st Quarterly Target   |   | 2nd Quarterly Target  |   | 3rd Quarterly Target   |  | 4th Quarterly Target   |   |
|   |   |  |                                       |   |                  |   |   | 30-Sep-22  | Quarterly POE   | 31-Dec-22   | Quarterly POE   | 31-Mar-23  | Quarterly POE  | 30-Jun-23  | Quarterly POE   |
| Supply Chain Management   | To review and implement SCM policy in line with the regulatory framework by June 2027   | Co-ordinate development of municipal procurement plan, monitor implementation and report thereof | 2021/2022 Procurement Plan            | 2022/2023 Directorate procurement plan implemented by June 2023                                 | Operating Budget | Implement 2022/2023 Directorate procurement plan by June 2023               | Annual Report on Implementation of 2022/2023 Directorate Procurement Plan   | Implement 2022/2023 Directorate procurement plan                 | Quarterly Report on Implementation of 2022/2023 Procurement Plan  | Implement 2022/2023 Directorate procurement plan                      | Quarterly Report on Implementation of 2022/2023 Procurement Plan  | Implement 2022/2023 Directorate procurement plan               | Quarterly Report on Implementation of 2022/2023 Procurement Plan   | Implement 2022/2023 Directorate procurement plan               | Quarterly Report on Implementation of 2022/2023 Procurement Plan  |
| 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           | 2022/2027 Integrated Development Plan | Percentage progress towards development of 2023/2024 Integrated Development Plan by June 2023   |                  | Develop 100% of 2023/2024 IDP by June 2023                                  | (1) 2023/2024 IDP<br>(2) Council Resolution   | Contribute to 25% review of 2023/2024 IDP (Situational Analysis) | Agenda and Attendance register for Situational Analysis review.   | Contribute to 50% review of 2023/2024 IDP (Objectives and Strategies) | Agenda and Attendance register for review of Objectives and Strategies  | Contribute to 75% review of 2023/2024 IDP (Draft IDP)          | Agenda, attendance register for the Development of Draft SDBIP   | Contribute to 100% review of 2023/2024 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  | 2021/2022 Divisional Scorecards       | Percentage progress on Implementation of 2022/2023 Divisional scorecards monitored by June 2023 |                  | Monitor 100% implementation of 2022/2023 Divisional scorecards by June 2023 | (1) 2022/2023 Original and Reviewed Divisional Scorecards<br>(2) Agenda, attendance register and minutes for Directorate meetings<br>(3) Schedule for submission of AA's and PP's | Monitor 100% implementation of 2022/2023 Divisional scorecards   | (1)Agenda, attendance register and minutes for Directorate meetings<br>(2) Schedule for submission of AA's and PP's | Monitor 100% implementation of 2022/2023 Divisional scorecards        | (1)Agenda, attendance register and minutes for Directorate meetings<br>(2) Schedule for submission of AA's and PP's | Monitor 100% implementation of 2022/2023 Divisional scorecards | (1) 2022/2023 Reviewed Divisional Scorecards<br>(2) Agenda, attendance register and minutes for Directorate meetings<br>(3) Schedule for submission of AA's and PP's | Monitor 100% implementation of 2022/2023 Divisional scorecards | (1)Agenda, attendance register and minutes for Directorate meetings<br>(2) Schedule for submission of AA's and PP's |

2022-2027 FINAL IDP

| LOCAL ECONOMIC DEVELOPMENT AND PLANNING 2022-2023 DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN |  |   |  |   |               |   |   |  |  |   |  |  |  |   |  |
|---|--|---|--|---|---------------|---|---|--|--|---|--|--|--|---|--|
| Priority Area   | IDP Objective  | IDP Strategy  | Baseline   | Indicator   | Annual Budget | Annual Target 2022/2023   | Annual POE  | 1st Quarterly Target   |  | 2nd Quarterly Target  |  | 3rd Quarterly Target   |  | 4th Quarterly Target  |  |
|   |  |   |  |   |               |   |   | 30-Sep-22  | Quarterly POE  | 31-Dec-22   | Quarterly POE  | 31-Mar-23  | Quarterly POE  | 30-Jun-23   | 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 policies  | 8 Policies reviewed in 2021/2022 financial year    | Number of Local Economic Development and Planning Policies reviewed and approved by June 2023                   |               | Coordinate review and approval of 8 Local Economic Development and Planning Policies by June 2023   | Council Resolution on approved Local Economic Development and Planning Policies   | -  | -  | -   | -  | Co-ordinate review of Local Economic Development and Planning Policies   | 1) Agenda, attendance register and report on Directorate Session   | Facilitate approval of Local Economic Development and Planning Policies   | Council Resolution on approval of Policies   |
| Risk Management   | To co-ordinate risk assessment and advise on strategies to minimise risk impact by June 2027   | Develop and implement the risk management implementation plan | 2021/2022 Strategic and Operational Risk Registers | 2021/2022 and 2022/2023 strategic and operational risk registers reviewed, monitored and evaluated by June 2023 |               | Review, monitor and evaluate the implementation of 2021/2022 and 2022 /2023 strategic and operational risk registers quarterly by June 2023 | (1) Strategic and Operational Risk Registers<br>(2) Annual Report on implementation of Strategic and Operational Risk Registers | Review, monitor and evaluate the implementation of 2021/2022 fourth quarter strategic and operational risk registers | (1) Strategic and Operational Risk Registers<br>(2) QuartelyReport on implementation of Strategic and Operational Risk Registers | Review, monitor and evaluate the implementation of 2022/2023 first quarter strategic and operational risk registers | (1) Strategic and Operational Risk Registers<br>(2) QuartelyReport on implementation of Strategic and Operational Risk Registers | Review, monitor and evaluate the implementation of 2022/2023 second quarter strategic and operational risk registers | (1) Strategic and Operational Risk Registers<br>(2) QuartelyReport on implementation of Strategic and Operational Risk Registers | Review, monitor and evaluate the implementation of 2022/2023 third quarter strategic and operational risk registers | (1) Strategic and Operational Risk Registers<br>(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                       | 2019/2020 Audit Action Plan                        | Unqualified Audit opinion achieved by June 2023   |               | Achieve unqualified Audit opinion by June 2023  | 2021/2022 Audit report  | -  | -  | Obtain Unqualified 2021/2022 Audit Opinion  | 2021/2022 Audit report   | Develop and implement 2021/2022 Audit Action Plan  | (1) 2021/2022 Audit Action Plan<br>(2) Progress Report on implementation of 2019/2020 Audit Action Plan                          | Implement 2021/2022 Audit Action Plan   | Progress Report on implementation 2021/2022 Audit Action Plans   |

2022-2027 FINAL IDP

| 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  |

2022-2027 FINAL IDP

STRATEGIC MANAGEMENT

| STRATEGIC MANAGEMENT 2022-2023 DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN |  |  |                                       |  |               |   |   |  |  |   |  |   |  |  |  |
|--|--|--|---------------------------------------|--|---------------|---|---|--|--|---|--|---|--|--|--|
| Priority Area  | IDP Objective  | IDP Strategy   | Baseline                              | Indicator  | Annual Budget | Annual Target                             | Annual POE                                  | 1st Quarterly Target   |  | 2nd Quarterly Target  |  | 3rd Quarterly Target                    |  | 4th Quarterly Target                     |  |
|  |  |  |                                       |  |               |   |   | 30-Sep-22  | Quarterly POE  | 31-Dec-22   | Quarterly POE  | 31-Mar-23                               | Quarterly POE  | 30-Jun-23                                | 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 | 2022/2027 Integrated Development Plan | Percentage progress towards review of 2023/2024 Integrated Development Plan by June 2023 |               | Review 100% of 2023/2024 IDP by June 2023 | (1) 2023/2024 IDP<br>(2) Council Resolution | 25% review of 2023/2024 IDP (Development of IDP/PMS and Budget Process Plan) | (1) IDP/PMS and Budget Process Plan<br>(2) Council Resolution on approval of IDP/PMS and Budget Process Plan<br>(3) Advert and Screenshot for Publication of IDP/PMS and Budget Process Plan<br>(4) Acknowledgement of Receipt for submission of IDP/PMS and Budget Process Plan | 50% review of 2023/2024 IDP (Review of Objectives and Strategies) | (1) Agenda, attendance register and report for review of Situational Analysis<br>(2) Objectives and Strategies | 75% review of 2023/2024 IDP (Draft IDP) | 1. Draft IDP<br>2. Council Resolution<br>3. Advert and Screenshot for Draft IDP<br>4. Acknowledgement of Receipt for submission of Draft IDP | 100% review of 2023/2024 IDP (Final IDP) | 1. Final IDP<br>2. Council Resolution<br>3. Advert and Screenshot for Final IDP<br>4. Acknowledgement of Receipt for submission of Final IDP |
|  |  | Review 2022-2027 IDP annually  |                                       |  |               |   |   | Situational Analysis Review  | (1) Agenda, attendance register and report for review of Situational Analysis<br>(2) Situational Analysis  |   |  |   |  |  |  |

2022-2027 FINAL IDP

| STRATEGIC MANAGEMENT 2022-2023 DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN |  |   |                            |  |               |  |  |   |  |   |  |   |  |   |  |                                     |  |
|--|--|---|----------------------------|--|---------------|--|--|---|--|---|--|---|--|---|--|-------------------------------------|--|
| Priority Area  | IDP Objective  | IDP Strategy  | Baseline                   | Indicator  | Annual Budget | Annual Target  | Annual POE   | 1st Quarterly Target  |  | 2nd Quarterly Target  |  | 3rd Quarterly Target  |  | 4th Quarterly Target  |  |                                     |  |
|  |  |   |                            |  |               |  |  | 30-Sep-22   | Quarterly POE  | 31-Dec-22   | Quarterly POE  | 31-Mar-23   | Quarterly POE  | 30-Jun-23   | Quarterly POE  |                                     |  |
| 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 | 3 external newsletter      | Number of external newsletter developed and distributed by June 2023 |               | Develop and distribute 4 external newsletters by June 2023               | (1) 4 External Newsletters<br>(2) Distribution Registers           | Develop and distribute 1 external newsletter.               | (1) 1 External Newsletters<br>(2) Distribution Register            | Develop and distribute 1 external newsletter.               | (1) 1 External Newsletters<br>(2) Distribution Register            | Develop and distribute 1 external newsletter.               | (1) 1 External Newsletters<br>(2) Distribution Register            | Develop and distribute 1 external newsletter.               | (1) 1 External Newsletters<br>(2) Distribution Register            |                                     |  |
|  |  | Update information on municipal website and social media platform   | 6 Active municipal website | Compliance documents uploaded in the municipal website by June 2023  |               | Upload compliance documents in-line with Section 75 of MFMA by June 2023 | (1)Report on uploaded compliance documents<br>(2) Screenshots      | Upload compliance documents in-line with Section 75 of MFMA | (1)Report on uploaded compliance documents<br>(2) Screenshots      | Upload compliance documents in-line with Section 75 of MFMA | (1)Report on uploaded compliance documents<br>(2) Screenshots      | Upload compliance documents in-line with Section 75 of MFMA | (1)Report on uploaded compliance documents<br>(2) Screenshots      | Upload compliance documents in-line with Section 75 of MFMA | (1)Report on uploaded compliance documents<br>(2) Screenshots      |                                     |  |
|  |  | Communicate through broadcast media platforms   | 10 Media Slots             | Number of electronic media slots coordinated by June 2023            |               | Coordinate 12 electronic media slots by June 2023                        | Confirmation letters from electronic media houses                  | Coordinate 3 electronic media slots                         | Confirmation letters from electronic media houses                  | Coordinate 3 electronic media slots                         | Confirmation letters from electronic media houses                  | Coordinate 3 electronic media slots                         | Confirmation letters from electronic media houses                  | Coordinate 3 electronic media slots                         | Confirmation letters from electronic media houses                  | Coordinate 3 electronic media slots | Confirmation letters from electronic media houses                  |
|  |  |   | Nil                        | Number of local communicators forums(LCF) convened by June 2023      |               | Convene 4 LCF meetings by June 2023                                      | 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 | Convene 1 LCF meeting               | Agenda, attendance register and report for 1 LCF meetings convened |
|  |  | Standardize usage of the municipal corporate identity   | Branding Material          | Procurement of municipal branding facilitated by June 2023           |               | Facilitate procurement of municipal branding by June 2023                | (1) Order/appointment letter<br>(2) Delivery notes                 | -   | -  | Procure municipal branding (Diaries and calendars)          | (1) Order/appointment letter<br>(2) Delivery notes                 | -   | -  | -   | -  | -                                   | -  |

2022-2027 FINAL IDP

| STRATEGIC MANAGEMENT 2022-2023 DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN |  |  |   |  |               |  |  |   |  |   |  |   |  |   |  |
|--|--|--|---|--|---------------|--|--|---|--|---|--|---|--|---|--|
| Priority Area  | IDP Objective  | IDP Strategy                             | Baseline  | Indicator  | Annual Budget | Annual Target  | Annual POE   | 1st Quarterly Target                                  |  | 2nd Quarterly Target                                  |  | 3rd Quarterly Target                                  |  | 4th Quarterly Target                                  |  |
|  |  |  |   |  |               |  |  | 30-Sep-22   | Quarterly POE  | 31-Dec-22   | Quarterly POE  | 31-Mar-23   | Quarterly POE  | 30-Jun-23   | 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 2021/2022 financial year | Number of IGR meetings co-ordinated by June 2023                           |               | Co-ordinate sitting of 4 IGR meetings by June 2023                     | (1) Notice and agenda<br>(2) Attendance register/Screenshot<br>(3) Minutes and presentations | Co-ordinate sitting of 1 IGR meeting                  | (1) Notice and agenda<br>(2) Attendance register/Screenshot<br>(3) Minutes and presentations | Co-ordinate sitting of 1 IGR meeting                  | (1) Notice and agenda<br>(2) Attendance register/Screenshot<br>(3) Minutes and presentations | Co-ordinate sitting of 1 IGR meeting                  | (1) Notice and agenda<br>(2) Attendance register/Screenshot<br>(3) Minutes and presentations | Co-ordinate sitting of 1 IGR meeting                  | (1) Notice and agenda<br>(2) Attendance register/Screenshot<br>(3) Minutes and presentations |
|  |  | Co-ordinate Mayoral Programmes           | Nil   | Number of Mayoral Programmes Conducted by June 2023                        |               | Conduct 2 Mayoral Programmes by June 2023 (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)                     | -   | -  |
| Gender based violence and femicide   | To provide a multi-sectoral strategic approach and response to GBV and femicide by June 2027       | Implement programmes on GBV and femicide | Nil   | Number of awareness campaigns on GBV and femicide implemented by June 2023 |               | Implement four awareness campaigns on GBV and femicide by June 2023    | 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        |
|  |  |  | Nil   | Number of multi-sectoral Committee meetings convened by June 2023          |               | Convene four multi-sectoral Committee meetings by June 2023            | 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 meeting convened.   | Convene one multi-sectoral Committee meeting          | Agenda, attendance register and minutes for one multi-sectoral Committee meeting convened.   |

2022-2027 FINAL IDP

| STRATEGIC MANAGEMENT 2022-2023 DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN |   |   |                               |   |               |  |  |   |   |                      |               |  |   |                      |               |
|--|---|---|-------------------------------|---|---------------|--|--|---|---|----------------------|---------------|--|---|----------------------|---------------|
| Priority Area  | IDP Objective   | IDP Strategy  | Baseline                      | Indicator   | Annual Budget | Annual Target  | Annual POE   | 1st Quarterly Target  |   | 2nd Quarterly Target |               | 3rd Quarterly Target   |   | 4th Quarterly Target |               |
|  |   |   |                               |   |               |  |  | 30-Sep-22   | Quarterly POE   | 31-Dec-22            | Quarterly POE | 31-Mar-23  | Quarterly POE   | 30-Jun-23            | Quarterly POE |
| 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 | 2021/2022 performance reports | Performance information for Section 54A and Section 56 Managers developed, monitored and evaluated by June 2023 |               | Develop, monitor and evaluate performance information for Section 54A and Section 56 Managers by June 2023 | (1) 2022/2023 Performance Agreements for Section 54A and Section 56 Managers<br>(2) Council Resolution on approval of 2022/2023 Performance Agreements for Section 54A and Section 56 Managers<br>(3) Acknowledgement of Receipt for Submission of 2022/2023 Performance Agreements for Section 54A and Section 56 Managers<br>(4) Screenshot for publication of 2022/2023 Performance Agreements<br>(5) Agenda, | Develop 2022/2023 Performance Agreements for Section 54A and S56 Managers | (1) 2022/2023 Performance Agreements for Section 54A and Section 56 Managers<br>(2) Council Resolution on approval of 2022/2023 Performance Agreements for Section 54A and Section 56 Managers<br>(3) Acknowledgement of Receipt for Submission of 2022/2023 Performance Agreements for Section 54A and Section 56 Managers<br>(4) Screenshot for publication of 2022/2023 Performance Agreements | -                    | -             | Conduct 2022/2023 Mid-term Performance Reviews for Section 54A and Section 56 Managers | (1) Agenda, attendance register and report on 2022/2023 Mid-term Performance Reviews<br>(2) Council Resolution for 2022/2023 Mid-term Performance Reviews | -                    | -             |

2022-2027 FINAL IDP

| STRATEGIC MANAGEMENT 2022-2023 DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN |               |              |          |  |               |  |  |  |  |  |   |  |   |                      |               |
|--|---------------|--------------|----------|--|---------------|--|--|--|--|--|---|--|---|----------------------|---------------|
| Priority Area  | IDP Objective | IDP Strategy | Baseline | Indicator  | Annual Budget | Annual Target  | Annual POE   | 1st Quarterly Target   |  | 2nd Quarterly Target                                 |   | 3rd Quarterly Target                           |   | 4th Quarterly Target |               |
|  |               |              |          |  |               |  |  | 30-Sep-22  | Quarterly POE  | 31-Dec-22  | Quarterly POE   | 31-Mar-23                                      | Quarterly POE   | 30-Jun-23            | Quarterly POE |
|  |               |              |          |  |               |  | attendance register and report on 2021/2022 Annual Performance Reviews (6) Council Resolution for 2021/2022 Annual Performance Reviews   | Conduct 2021/2022 Annual Performance Reviews for Section 54A and Section 56 Managers | (1) Agenda, attendance register and report on 2021/2022 Annual Performance Reviews (2) Council Resolution for 2021/2022 Annual Performance Reviews   |  |   |  |   |                      |               |
|  |               |              |          | 2021/2022 Annual Report (Section 127) developed by June 2023 |               | Develop 2021/2022 Annual Report (Section 127) by June 2023 | (1) 2021/2022 Annual Report (2) Council Resolution on noting and approval of 2021/2022 Draft and Final Annual Report (3) Adverts and Screenshots for publication of 2021/2022 Draft and Final Annual Report (4) Acknowledgement of receipt for submission of 2021/2022 Draft and | Develop 2021/2022 Draft Annual Report  | (1) 2021/2022 Draft Annual Report (2) Council Resolution on noting 2021/2022 Draft Annual Report (3) Advert and Screenshot for publication of 2021/2022 Draft Annual Report (4) Acknowledgement of receipt for submission of 2021/2022 Draft Annual Report | Facilitate approval of 2021/2022 Final Annual Report | (1) 2021/2022 Annual Report (2) Council Resolution on approval of 2021/2022 Final Annual Report (3) Adverts and Screenshots for publication of 2021/2022 Final Annual Report (4) Acknowledgement of receipt for submission of 2021/2022 Final Annual Report | Facilitate printing of 2021/2022 Annual Report | (1) Order and Invoice for printing of Annual Report (2) Delivery Note | -                    | -             |



2022-2027 FINAL IDP

| STRATEGIC MANAGEMENT 2022-2023 DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN |               |              |          |  |               |   |  |   |   |  |   |   |  |  |   |
|--|---------------|--------------|----------|--|---------------|---|--|---|---|--|---|---|--|--|---|
| Priority Area  | IDP Objective | IDP Strategy | Baseline | Indicator  | Annual Budget | Annual Target   | Annual POE   | 1st Quarterly Target  |   | 2nd Quarterly Target   |   | 3rd Quarterly Target  |  | 4th Quarterly Target   |   |
|  |               |              |          |  |               |   |  | 30-Sep-22   | Quarterly POE   | 31-Dec-22  | Quarterly POE   | 31-Mar-23   | Quarterly POE  | 30-Jun-23  | Quarterly POE   |
|  |               |              |          |  |               |   | Final Annual Report  |   |   |  |   |   |  |  |   |
|  |               |              |          | Number of Performance reports developed, collated, consolidated and analysed quarterly, midyear and annually in line with the PMS Framework by June 2023 |               | Develop, collate, consolidate and analyse 6 performance reports quarterly, midyear and annually in line with PMS Framework by June 2023 | (1) 2021/2022 Fourth Quarter Performance Report<br>(2) 2021/2022 Annual Performance Report<br>(3) Council Resolution for approval of 2021/2022 Fourth Quarter Performance Report<br>(4) 2022/2023 First to Third Quarter Performance Reports<br>(5) Council Resolutions for approval of 2022/2023 First to Third Quarter Performance Reports | Develop, collate, consolidate 2021/2022 Fourth Quarter Performance Report | (1) 2021/2022 Fourth Quarter Performance Report<br>(2) Council Resolution for approval of 2021/2022 Fourth Quarter Performance Report | Develop, collate, consolidate 2022/2023 First Quarter Performance Report | (1) 2022/2023 First Quarter Performance Report<br>(2) Council Resolution for approval of 2022/2023 First Quarter Performance Report | Develop, collate, consolidate 2022/2023 Second Quarter Performance Report | (1) 2022/2023 Second Quarter Performance Report<br>(2) Council Resolution for approval of 2022/2023 Second Quarter Performance Report  | Develop, collate, consolidate 2022/2023 Third Quarter Performance Report | (1) 2022/2023 Third Quarter Performance Report<br>(2) Council Resolution for approval of 2022/2023 Third Quarter Performance Report |
|  |               |              |          |  |               |   |  | Develop, collate, consolidate 2021/2022 Annual Performance Report         | 2021/2022 Annual Performance Report   |  |   | Develop, collate, consolidate 2022/2023 Mid-Term Performance Report       | (1) 2022/2023 Mid-Term Performance Report<br>(2) Council Resolution for approval of 2022/2023 Mid-Term Performance Report<br>(3) Screenshot for publication of 2022/2023 Mid-Term Performance Report |  |   |
|  |               |              |          |  |               |   |  |   |   |  |   | Review 2022/2023 Service Delivery and Budget Implementation Plan          | (1) 2022/2023 Reviewed SDBIP<br>(2) Council Resolution on noting of 2022/2023 reviewed SDBIP   |  |   |

2022-2027 FINAL IDP

| STRATEGIC MANAGEMENT 2022-2023 DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN |  |   |   |   |               |   |   |  |  |  |  |  |  |  |  |
|--|--|---|---|---|---------------|---|---|--|--|--|--|--|--|--|--|
| Priority Area  | IDP Objective  | IDP Strategy  | Baseline  | Indicator   | Annual Budget | Annual Target   | Annual POE  | 1st Quarterly Target   |  | 2nd Quarterly Target   |  | 3rd Quarterly Target   |  | 4th Quarterly Target   |  |
|  |  |   |   |   |               |   |   | 30-Sep-22  | Quarterly POE  | 31-Dec-22  | Quarterly POE  | 31-Mar-23  | Quarterly POE  | 30-Jun-23  | Quarterly POE  |
|  |  |   |   | Council Strategic Planning Session Co-ordinated by June 2023  |               | Co-ordinate Council Strategic Planning Session by June 2023   | (1) Invitations<br>(2) Programme and attendance Register and report on Council Strategic Planning Session | -  | -  | -  | -  | Co-ordinate Council Strategic Planning Session   | (1) Invitations<br>(2) Programme, attendance Register and report on Council Strategic Planning Session | -  | -  |
| Public Participation   | To encourage involvement of communities and community organisation in the matters of the municipality by June 2027   | Implement Public Participation Policy and Ward Committee Strategy | 110 Ward General meetings and 110 Ward Committee meetings | Percent progress on Administrative support rendered to all convened Ward Committee and Ward general meetings by June 2023 |               | Render 100% administrative support to convened ward committee meetings and ward general meetings by June 2023 | Agenda, attendance register, minutes, and ward operational plans.   | Render 100% administrative support to convened ward committee meetings and ward general meetings           | Agenda, attendance register, minutes, and ward operational plans.              | Render 100% administrative support to convened ward committee meetings and ward general meetings           | Agenda, attendance register, minutes, and ward operational plans.              | Render 100% administrative support to convened ward committee meetings and ward general meetings           | Agenda, attendance register, minutes, and ward operational plans.                                      | Render 100% administrative support to convened ward committee meetings and ward general meetings           | Agenda, attendance register, minutes, and ward operational plans.              |
|  |  |   |   |   |               | Manage 100% received petitions by June 2023   | Petition's register with progress report on management of petitions                                       | Manage 100% received petitions   | Petition's register with progress report on management of petitions            | Manage 100% received petitions   | Petition's register with progress report on management of petitions            | Manage 100% received petitions   | Petition's register with progress report on management of petitions                                    | Manage 100% received petitions   | Petition's register with progress report on management of petitions            |
|  | To provide administrative support for effective and efficient performance of council and its committees by June 2027 | Implement terms of reference for section 79 committees            | 16 Section 79 Committees sat in 2021/2022 financial year  | Number of Section 79 Committee Meetings co-ordinated (MPAC, Rules Committee, women's Caucus and Whips                     |               | Co-ordinate 4 meetings per section 79 committee (MPAC, Rules Committee, women's Caucus and Whips              | Agenda, attendance register and minutes for 4 meetings per section 79 committee                           | Co-ordinate 1 meeting per section 79 committee (MPAC, Rules Committee, women's Caucus and Whips Committee) | Agenda, attendance register and minutes for 1 meeting per section 79 committee | Co-ordinate 1 meeting per section 79 committee (MPAC, Rules Committee, women's Caucus and Whips Committee) | Agenda, attendance register and minutes for 1 meeting per section 79 committee | Co-ordinate 1 meeting per section 79 committee (MPAC, Rules Committee, women's Caucus and Whips Committee) | Agenda, attendance register and minutes for 1 meeting per section 79 committee                         | Co-ordinate 1 meeting per section 79 committee (MPAC, Rules Committee, women's Caucus and Whips Committee) | Agenda, attendance register and minutes for 1 meeting per section 79 committee |

2022-2027 FINAL IDP

| STRATEGIC MANAGEMENT 2022-2023 DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN |   |   |   |  |               |  |   |  |  |  |  |  |  |  |  |
|--|---|---|---|--|---------------|--|---|--|--|--|--|--|--|--|--|
| Priority Area  | IDP Objective   | IDP Strategy  | Baseline  | Indicator  | Annual Budget | Annual Target  | Annual POE  | 1st Quarterly Target   |  | 2nd Quarterly Target   |  | 3rd Quarterly Target   |  | 4th Quarterly Target   |  |
|  |   |   |   |  |               |  |   | 30-Sep-22  | Quarterly POE  | 31-Dec-22  | Quarterly POE  | 31-Mar-23  | Quarterly POE  | 30-Jun-23  | Quarterly POE  |
|  |   |   |   | Committee) by June 2023  |               | Committee) by June 2023  |   |  |  |  |  |  |  |  |  |
|  |   |   | 8 meetings for independent committees sat in 2021/2022 financial year | Number of independent committee meetings coordinated (Moral Regeneration Movement and Initiation Forum) by June 2023 |               | Co-ordinate 4 meetings per independent committee (Moral Regeneration Movement and Initiation Forum) by June 2023 | 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                                  |
| 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 | 2021/2022 Divisional Scorecards                                       | Percentage progress on implementation of 2022/2023 Divisional scorecards monitored by June 2023                      |               | Monitor 100% implementation of 2022/2023 Divisional scorecards by June 2023                                      | (1) 2022/2023 Original and Reviewed Divisional Scorecards (2) Agenda, attendance register and minutes for Directorate meetings (3) Schedule for submission of AA's and PP's | Monitor 100% implementation of 2022/2023 Divisional scorecards                                     | (1)Agenda, attendance register and minutes for Directorate meetings (2) Schedule for submission of AA's and PP's | Monitor 100% implementation of 2022/2023 Divisional scorecards                                     | (1)Agenda, attendance register and minutes for Directorate meetings (2) Schedule for submission of AA's and PP's | Monitor 100% implementation of 2022/2023 Divisional scorecards                                     | (1) 2022/2023 Reviewed Divisional Scorecards (2) Agenda, attendance register and minutes for Directorate meetings (3) Schedule for submission of AA's and PP's | Monitor 100% implementation of 2022/2023 Divisional scorecards                                     | (1)Agenda, attendance register and minutes for Directorate meetings (2) Schedule for submission of AA's and PP's |
| Policies   | To co-ordinate policy development and policy review to guide decisions of the   | Review of policies                                      | 15 Policies reviewed in 2021/2022 financial year                      | Number of Strategic Management Policies reviewed and approved by June 2023   |               | Coordinate review and approval of 14 Strategic Management Policies by June 2023                                  | Council Resolution on approved Strategic Management Policies  | -  | -  | -  | -  | Co-ordinate review of Strategic Management Policies  | 1) Agenda, attendance register and report on Directorate Session   | Facilitate approval of Strategic Management Policies   | Council Resolution on approval of Policies   |

2022-2027 FINAL IDP

| STRATEGIC MANAGEMENT 2022-2023 DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN |  |   |   |   |               |   |   |  |  |   |  |  |  |   |  |
|--|--|---|---|---|---------------|---|---|--|--|---|--|--|--|---|--|
| Priority Area  | IDP Objective  | IDP Strategy  | Baseline  | Indicator   | Annual Budget | Annual Target   | Annual POE  | 1st Quarterly Target   |  | 2nd Quarterly Target  |  | 3rd Quarterly Target   |  | 4th Quarterly Target  |  |
|  |  |   |   |   |               |   |   | 30-Sep-22  | Quarterly POE  | 31-Dec-22   | Quarterly POE  | 31-Mar-23  | Quarterly POE  | 30-Jun-23   | Quarterly POE  |
|  | municipality and compliance of all the legislative prescripts by June 2027                   |   |   |   |               |   |   |  |  |   |  |  |  |   |  |
| Risk Management  | To co-ordinate risk assessment and advise on strategies to minimise risk impact by June 2027 | Develop and implement the risk management implementation plan | 2021/2022 Strategic and Operational Risk Registers          | 2021/2022 and 2022/2023 strategic and operational risk registers reviewed, monitored and evaluated by June 2023 |               | Review, monitor and evaluate the implementation of 2021/2022 and 2022 /2023 strategic and operational risk registers quarterly by June 2023 | (1) Strategic and Operational Risk Registers<br>(2) Annual Report on implementation of Strategic and Operational Risk Registers | Review, monitor and evaluate the implementation of 2021/2022 fourth quarter strategic and operational risk registers | (1) Strategic and Operational Risk Registers<br>(2) QuartelyReport on implementation of Strategic and Operational Risk Registers | Review, monitor and evaluate the implementation of 2022/2023 first quarter strategic and operational risk registers | (1) Strategic and Operational Risk Registers<br>(2) QuartelyReport on implementation of Strategic and Operational Risk Registers | Review, monitor and evaluate the implementation of 2022/2023 second quarter strategic and operational risk registers | (1) Strategic and Operational Risk Registers<br>(2) QuartelyReport on implementation of Strategic and Operational Risk Registers | Review, monitor and evaluate the implementation of 2022/2023 third quarter strategic and operational risk registers | (1) Strategic and Operational Risk Registers<br>(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                       | 2019/2020 Audit Action Plan                                 | Unqualified Audit opinion achieved by June 2023   |               | Achieve unqualified Audit opinion by June 2023  | 2021/2022 Audit report  | -  | -  | Obtain Unqualified 2021/2022 Audit Opinion  | 2021/2022 Audit report   | Develop and implement 2021/2022 Audit Action Plan  | (1) 2021/2022 Audit Action Plan<br>(2) Progress Report on implementation of 2019/2020 Audit Action Plan                          | Implement 2021/2022 Audit Action Plan   | Progress Report on implementation 2021/2022 Audit Action Plans   |
| <b>KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURAL DEVELOPMENT</b>                   |  |   |   |   |               |   |   |  |  |   |  |  |  |   |  |
| Public Participation   | To encourage involvement of communities and community organisation in the matters of the     | Co-ordinate regular feedback meetings to community members    | 4 Mayoral Imbizo's co-ordinated in 2021/2022 financial year | Number of Mayoral Imbizo co-ordinated by June 2023  |               | Co-ordinate 4 Mayoral Imbizo's by June 2023   | Agenda, attendance register and report for 4 Mayoral Imbizo's   | Co-ordinate 1 Mayoral Imbizo   | Agenda, attendance register and report for 1 Mayoral Imbizo  | Co-ordinate 1 Mayoral Imbizo  | Agenda, attendance register and report for 1 Mayoral Imbizo  | Co-ordinate 1 Mayoral Imbizo   | Agenda, attendance register and report for 1 Mayoral Imbizo  | Co-ordinate 1 Mayoral Imbizo  | Agenda, attendance register and report for 1 Mayoral Imbizo  |

2022-2027 FINAL IDP

| STRATEGIC MANAGEMENT 2022-2023 DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN |  |   |  |   |               |   |   |                             |  |                                |   |                              |  |                           |  |
|--|--|---|--|---|---------------|---|---|-----------------------------|--|--------------------------------|---|------------------------------|--|---------------------------|--|
| Priority Area  | IDP Objective  | IDP Strategy  | Baseline   | Indicator   | Annual Budget | Annual Target   | Annual POE  | 1st Quarterly Target        |  | 2nd Quarterly Target           |   | 3rd Quarterly Target         |  | 4th Quarterly Target      |  |
|  |  |   |  |   |               |   |   | 30-Sep-22                   | Quarterly POE  | 31-Dec-22                      | Quarterly POE   | 31-Mar-23                    | Quarterly POE  | 30-Jun-23                 | Quarterly POE  |
|  | municipality by June 2027  |   |  |   |               |   |   |                             |  |                                |   |                              |  |                           |  |
| KPA: LOCAL ECONOMIC DEVELOPMENT  |  |   |  |   |               |   |   |                             |  |                                |   |                              |  |                           |  |
| 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. | 6 programmes implemented in 2021/2022 financial year | Number of programmes for 6 designated groups implemented by June 2023 |               | Implement 6 programmes for 6 designated groups by June 2023 | Programme, attendance registers and reports on 6 programmes implemented for 6 designated groups | Implement Women's programme | Programme, attendance register and report on implementation of Women's programme | Implement Elderly programme    | Programme, attendance register and report on implementation of Elderly programme    | Implement Children programme | Programme, attendance register and report on implementation of Elderly programme | Implement Youth programme | Programme, attendance register and report on implementation of Youth programme |
|  |  |   |  |   |               |   |   |                             |  | Implement Disability Programme | Programme, attendance register and report on implementation of Disability programme | -                            | -  | -                         | -  |
|  |  |   |  |   |               |   |   |                             |  | Implement HIV/AIDS Programme   | Programme, attendance register and report on implementation of HIV/AIDS programme   | -                            | -  | -                         | -  |
| KPA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT                          |  |   |  |   |               |   |   |                             |  |                                |   |                              |  |                           |  |

2022-2027 FINAL IDP

| STRATEGIC MANAGEMENT 2022-2023 DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN |  |  |   |  |               |  |  |   |  |   |  |   |  |   |  |
|--|--|--|---|--|---------------|--|--|---|--|---|--|---|--|---|--|
| Priority Area  | IDP Objective  | IDP Strategy   | Baseline  | Indicator  | Annual Budget | Annual Target  | Annual POE   | 1st Quarterly Target  |  | 2nd Quarterly Target  |  | 3rd Quarterly Target  |  | 4th Quarterly Target  |  |
|  |  |  |   |  |               |  |  | 30-Sep-22   | Quarterly POE  | 31-Dec-22   | Quarterly POE  | 31-Mar-23   | Quarterly POE  | 30-Jun-23   | Quarterly POE  |
| 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 2021/2022 financial year | Number of Standing Committee meetings for Strategic Management Directorate co-ordinated by June 2023 | 0             | Co-ordinate sitting of 4 Standing Committee meetings for Strategic Management Directorate by June 2023 | 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               |
| <b>KPA: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT</b>                             |  |  |   |  |               |  |  |   |  |   |  |   |  |   |  |
| Supply Chain Management  | To review and implement SCM policy in line with the regulatory framework by June 2027                                | Co-ordinate development of municipal procurement plan, monitor implementation and report thereof | Procurement Plan implemented in 2021/2022 financial year      | 2022/2023 Directorate procurement plan implemented by June 2023                                      | 0             | Implement 2022/2023 Directorate procurement plan by June 2023  | Annual Report on Implementation of 2022/2023 Procurement Plan  | Implement 2022/2023 Directorate procurement plan  | Quarterly Report on Implementation of 2022/2023 Directorate Procurement Plan | Implement 2022/2023 Directorate procurement plan  | Quarterly Report on Implementation of 2022/2023 Directorate Procurement Plan | Implement 2022/2023 Directorate procurement plan  | Quarterly Report on Implementation of 2022/2023 Directorate Procurement Plan | Implement 2022/2023 Directorate procurement plan  | Quarterly Report on Implementation of 2022/2023 Directorate Procurement Plan |

2022-2027 FINAL IDP

| 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   |
| Public Participation (Meetings)     | -   | -  | -   | Total of number of convened Ward Committee Meeting and Ward General Meetings administered |
| Public Participation (Mayoral Cup)  | Presentation of Rules at Ward Level   | Playing of games at ward level   | Playing of games at Cluster level   | Playing of Mayoral Cup Tournament   |
| 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

| MNQUMA LOCAL MUNICIPALITY  |               |              |          |           |               |               |            |               |               |                |               |               |               |                |               |
|--|---------------|--------------|----------|-----------|---------------|---------------|------------|---------------|---------------|----------------|---------------|---------------|---------------|----------------|---------------|
| BUDGET AND TREASURY OFFICE 2022/2023 DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN |               |              |          |           |               |               |            |               |               |                |               |               |               |                |               |
| Priority Area  | IDP Objective | IDP Strategy | Baseline | Indicator | Annual Budget | Annual Target | Annual POE | FIRST QUARTER |               | SECOND QUARTER |               | THIRD QUARTER |               | FOURTH QUARTER |               |
|  |               |              |          |           |               |               |            | 30-Sep-22     | Quarterly POE | 31-Dec-22      | Quarterly POE | 31-Mar-23     | Quarterly POE | 30-Jun-23      | Quarterly POE |
| KPA: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT- 55%                                     |               |              |          |           |               |               |            |               |               |                |               |               |               |                |               |

2022-2027 FINAL IDP

| MNQUMA LOCAL MUNICIPALITY  |  |   |   |   |  |  |  |   |  |   |  |   |  |   |  |
|--|--|---|---|---|--|--|--|---|--|---|--|---|--|---|--|
| BUDGET AND TREASURY OFFICE 2022/2023 DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN |  |   |   |   |  |  |  |   |  |   |  |   |  |   |  |
| Revenue Enhancement & Management   | To increase municipal own revenue base by June 2027                      | Implement Financial Recovery Plan                           | R121 000 000                              | Revenue increased to R129 Million by June 2023          |  | Increase revenue to R129 Million by June 2023                        | 1. Billing Report for rates and refuse<br>2. Collection report for other revenue | Increase revenue to R32 250 000                         | 1. Billing Report for rates and refuse<br>2. Collection report for other revenue | Increase revenue to R64 500 000                         | 1. Billing Report for rates and refuse<br>2. Collection report for other revenue | Increase revenue to R96 750 000                         | 1. Billing Report for rates and refuse<br>2. Collection report for other revenue | Increase revenue to R 129 000 000                       | 1. Billing Report for rates and refuse<br>2. Collection report for other revenue |
|  | To prepare Supplementary valuation roll for rating purposes by June 2027 | Administer and review Supplementary valuation roll          | General and Supplementary valuation rolls | Supplementary valuation roll prepared by June 2023      |  | Prepare supplementary valuation by June 2023                         | Supplementary valuation roll   | N/A   | N/A  | N/A   | N/A  | Prepare Supplementary valuation roll                    | Supplementary valuation roll   | N/A   | N/A  |
|  | To increase collection of own revenue by June 2027                       | Implement credit control policy and financial recovery plan | R74 993 000                               | Own revenue against total budget collected by June 2023 |  | Collect R90 300 000 of own revenue against total budget by June 2023 | Collection report  | Collect R22 575 000 of own revenue against total budget | Collection report  | Collect R45 150 000 of own revenue against total budget | Collection report  | Collect R67 725 000 of own revenue against total budget | Collection report  | Collect R90 300 000 of own revenue against total budget | Collection report  |



2022-2027 FINAL IDP

| MNQUMA LOCAL MUNICIPALITY  |   |                  |                         |  |  |  |                     |  |  |                     |  |   |                     |  |   |
|--|---|------------------|-------------------------|--|--|--|---------------------|--|--|---------------------|--|---|---------------------|--|---|
| BUDGET AND TREASURY OFFICE 2022/2023 DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN |   |                  |                         |  |  |  |                     |  |  |                     |  |   |                     |  |   |
|  | To promote and enhance financial viability by June 2027 | Update registers | 204 Financial Registers | Number of registers prepared and reviewed by June 2023 |  | Prepare and review 168 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) by June 2023. | 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, unknown deposits, procurement requisitions, investment, interest earned, retentions register, WIP and deviations) by June 2023. | 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) by June 2023. | 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) by June 2023. |

2022-2027 FINAL IDP

| MNQUMA LOCAL MUNICIPALITY  |  |   |  |  |  |   |   |  |  |  |  |  |  |   |   |
|--|--|---|--|--|--|---|---|--|--|--|--|--|--|---|---|
| BUDGET AND TREASURY OFFICE 2022/2023 DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN |  |   |  |  |  |   |   |  |  |  |  |  |  |   |   |
| 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 of creditors paid within 30 days by June 2023 |  | 100% of creditors paid within 30 days of receiving invoice by June 2023 | Invoice Tracking Register   | 100% of creditors paid within 30 days of receiving invoice | Invoice Tracking Register                    | 100% of creditors paid within 30 days of receiving invoice | Invoice Tracking Register                    | 100% of creditors paid within 30 days of receiving invoice | Invoice Tracking Register                    | 100% of creditors paid within 30 days of receiving invoice  | Invoice Tracking Register   |
|  | To promote and enhance financial viability by June 2027                                      | Submit VAT 201 to SARS  | 12 VAT 201                                     | Number of VAT 201 submitted to SARS by June 2023         |  | Submit 12 VAT 201 to SARS by June 2023                                  | 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 2023         |  | Submit 12 EMP 201 to SARS by June 2023                                  | 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 2023         |  | Submit 1 EMP 501 to SARS by June 2023                                   | Proof of submission of EMP 501 to SARS  | N/A  | N/A  | N/A  | N/A  | 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                | Review and implement municipal asset management policy and procedures, Fleet Management | Physical Asset Verification and Asset Register | Fixed asset register compiled by June 2023               |  | Compile Fixed Assets Register by June 2023                              | 1. Updated fixed asset register for 2022/2023<br>(2) Additions and disposals register for 2022/2023 | 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 2022/2023<br>(2) Additions and disposals register for 2022/2023 |

2022-2027 FINAL IDP

| MNQUMA LOCAL MUNICIPALITY  |  |   |                        |  |  |  |  |   |  |   |   |   |  |   |   |
|--|--|---|------------------------|--|--|--|--|---|--|---|---|---|--|---|---|
| BUDGET AND TREASURY OFFICE 2022/2023 DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN |  |   |                        |  |  |  |  |   |  |   |   |   |  |   |   |
|  | g by June 2027   | t Policy and financial Procedures.                        | 100% Asset insured     | Percentage of total Assets insured by June 2023  |  | Insure 100% of Municipal Assets by June 2023   | (1) Appointment letter of Service Provider<br>(2) Policy Document<br>(3) Annual report on insurance of Municipal Assets            | Insure new assets purchased                                   | Confirmation of Cover  | Insure new assets purchased                                   | Confirmation of Cover                                 | Insure new assets purchased                                   | Confirmation of Cover  | Insure new assets purchased                                   | Policy Document   |
|  |  |   | 12 Stock counts        | Number of stock counts conducted by June 2023  |  | Conduct 12 Stock counts by June 2023   | 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 implementation of Budget Process Plan | 2022/2025 MTREF Budget | 2023/2026 MTREF Budget prepared, approved by Council and submitted to NT and PT by June 2023 |  | Prepare and facilitate approval of 2023/2026 MTREF Budget and submission to PT and NT by June 2023 | (1) 2023/2026 MTREF Budget<br>(2) Council Resolution on approval of 2023/2026 MTREF Budget<br>(3) Proof of submission to PT and NT | Develop 2023/2024 IDP/PMS and Budget Process Plan             | (1) IDP/PMS and Budget Process Plan<br>(2) Council Resolution on approval of IDP/PMS and Budget Process Plan | -   | -   | Prepare Draft 2023/2026 MTREF Budget                          | (1) Draft 2023/2026 MTREF Budget<br>(2) Council Resolution on approval of 2023/2026 Draft Budget | Facilitate approval of 2023/2026 Final MTREF Budget           | (1) 2023/2026 Final Budget<br>(2) Council Resolution on approval of 2023/2026 MTREF Budget<br>(3) Acknowledgement of receipt to PT and NT |
|  |  |   |                        | Implementation of 2022/2023 MTREF Budget monitored by June 2023                              |  | Monitor Implementation of 2022/2023 MTREF Budget by June 2023                                      | Report on Implementation of 2022-2023 approved Budget  | Monitor Implementation of 2022/2023 MTREF Budget by June 2023 | Report on Implementation of 2022-2023 approved Budget  | Monitor Implementation of 2022/2023 MTREF Budget by June 2023 | Report on Implementation of 2022-2023 approved Budget | Monitor Implementation of 2022/2023 MTREF Budget by June 2023 | Report on Implementation of 2022-2023 approved Budget  | Monitor Implementation of 2022/2023 MTREF Budget by June 2023 | Report on Implementation of 2022-2023 approved Budget   |

2022-2027 FINAL IDP

| MNQUMA LOCAL MUNICIPALITY  |                                |   |   |  |  |   |  |  |  |   |  |  |  |   |   |
|--|--------------------------------|---|---|--|--|---|--|--|--|---|--|--|--|---|---|
| BUDGET AND TREASURY OFFICE 2022/2023 DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN |                                |   |   |  |  |   |  |  |  |   |  |  |  |   |   |
|  |                                |   |   | 2022/2023 1st and 2nd adjustment budgets prepared, approved by council and submitted to NT and PT by June 2023 |  | Prepare 2022/2023 1st and 2nd adjustment budgets, facilitate approval by Council and co-ordinate submission to NT and PT by June 2023 | (1) 1st and 2nd adjustment budgets<br>(2) Council Resolutions on approval of 1st and 2nd adjustment budgets<br>(3) Proof of submissions to NT and PT | Prepare 2022/2023 1st adjustment budget, facilitate approval by Council and co-ordinate submission to NT and PT. | (1) 1st adjustment budget<br>(2) Council Resolutions on approval of 1st adjustment budget<br>(3) Proof of submissions to NT and PT | -   | -  | Prepare 2022/2023 2nd adjustment budget, facilitate approval by Council and co-ordinate submission to NT and PT. | (1) 2nd adjustment budget<br>(2) Council Resolutions on approval of 2nd adjustment budget<br>(3) Proof of submissions to NT and PT | -   | -   |
|  |                                | Prepare GRAP Compliant Financial Statements | 2020/2021 Annual Financial Statements   | Annual Financial Statements prepared and submitted to AG by 31 August 2022                                     |  | Prepare and submit 2021/2022 Annual Financial Statements to AG by 31 August 2022  | (1) 2021/2022 Annual Financial Statements<br>(2) Proof of Submission of AFS to AG  | Prepare and submit 2021/2022 Annual Financial Statements to AG by 31 August 2022                                 | (1) 2021/2022 Annual Financial Statements<br>(2) Proof of Submission of AFS to AG  | -   | -  | -  | -  | -   | -   |
| 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 2023 |  | Develop & review 12 section 71 reports and submit to the Mayor, PT and NT by June 2023 | (1) 12 Section 71 Reports<br>(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<br>(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<br>(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<br>(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<br>(2) Proof of submission to Mayor, PT and NT | (1) 3 Section 71 Reports<br>(2) Proof of submission to Mayor, PT and NT |

2022-2027 FINAL IDP

| MNQUMA LOCAL MUNICIPALITY  |  |  |                       |   |  |   |   |  |   |  |   |  |   |  |                           |
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| BUDGET AND TREASURY OFFICE 2022/2023 DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN |  |  |                       |   |  |   |   |  |   |  |   |  |   |  |                           |
|  |  |  | 4 Section 52d Reports | Number of section 52d reports developed and submitted by June 2023  |  | Develop and submit 4 section 52d reports by June 2023   | (1) Section 52d report<br>(2) Council Resolution on approval of section 52 report | Develop and submit 1 section 52d report  | (1) Section 52d report<br>(2) Council Resolution on approval of section 52 report | Develop and submit 1 section 52d report  | (1) Section 52d report<br>(2) Council Resolution on approval of section 52 report | Develop and submit 1 section 52d report  | (1) Section 52d report<br>(2) Council Resolution on approval of section 52 report | Develop and submit 1 section 52d report  |                           |
|  |  |  | 1 Section 72 Report   | Section 72 report developed and approved by Council in January 2023 |  | Develop section 72 report and facilitate approval by Council in January 2023  | (1) Section 72 Report<br>(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<br>(2) Council Resolution on approval of Section 72 Report  | N/A  | N/A                       |
|  |  |  | 121 Reconciliations   | Number of reconciliations approved by June 2023                     |  | Prepare, review and approve 204 reconciliations (Investments, bank, unspent conditional grants, debtors, property rates, refuse, housing rental, asset additions, WIP, VAT, creditors, payroll control account, payroll expenditure, inventory, retentions, | (1) Reconciliation report   | Prepare, review and approve 51 reconciliations (Investments, bank, unspent conditional grants, debtors, property rates, refuse, housing rental, asset additions, WIP, VAT, creditors, payroll control account, payroll expenditure, inventory, retentions, | (1) Reconciliation report   | Prepare, review and approve 51 reconciliations (Investments, bank, unspent conditional grants, debtors, property rates, refuse, housing rental, asset additions, WIP, VAT, creditors, payroll control account, payroll expenditure, inventory, retentions, | (1) Reconciliation report   | Prepare, review and approve 51 reconciliations (Investments, bank, unspent conditional grants, debtors, property rates, refuse, housing rental, asset additions, WIP, VAT, creditors, payroll control account, payroll expenditure, inventory, retentions, | (1) Reconciliation report   | Prepare, review and approve 51 reconciliations (Investments, bank, unspent conditional grants, debtors, property rates, refuse, housing rental, asset additions, WIP, VAT, creditors, payroll control account, payroll expenditure, inventory, retentions, | (1) Reconciliation report |

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| MNQUMA LOCAL MUNICIPALITY  |   |  |                         |   |  |   |  |  |   |                     |   |   |  |   |                     |
|--|---|--|-------------------------|---|--|---|--|--|---|---------------------|---|---|--|---|---------------------|
| BUDGET AND TREASURY OFFICE 2022/2023 DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN |   |  |                         |   |  |   |  |  |   |                     |   |   |  |   |                     |
|  |   |  |                         |   |  | Department of Transport Provincial Admin Fee & Department of Transport Transaction Fees) by June 2023.  |  | e, inventory, retentions, Department of Transport Provincial Admin Fee & Department of Transport Transaction Fees) by June 2023.   |   | Fees) by June 2023. |   |   | Department of Transport Provincial Admin Fee & Department of Transport Transaction Fees) by June 2023. |   | Fees) by June 2023. |
| Supply Chain Management  | To ensure effective, efficient and transparent SCM processes by June 2027 | Review and implement SCM policy and procedures | (1) 1 Annual SCM Report | SCM annual and quarterly reports prepared and submitted to Council and Provincial Treasury by June 2023 |  | Prepare and submit 1 SCM Annual and 4 quarterly reports to Council and Provincial Treasury within 10 working day after each quarter and 30 days after the financial year by June 2023 | (1) SCM Annual and Quarterly Reports<br>(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 each 2021/2022 financial year. | (1) SCM Annual Report<br>(2) Proof of Submission to Council and Provincial Treasury | -                   | - | - | -  | - | -                   |

2022-2027 FINAL IDP

| MNQUMA LOCAL MUNICIPALITY  |  |  |                                    |  |  |  |  |  |  |  |  |  |  |  |  |
|--|--|--|------------------------------------|--|--|--|--|--|--|--|--|--|--|--|--|
| BUDGET AND TREASURY OFFICE 2022/2023 DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN |  |  |                                    |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | Review and implement SCM policy and procedures | (2) 1 Midterm SCM Report           | SCM mid-term report prepared and submitted to Council and Provincial Treasury by June 2023   |  | Prepare and submit SCM mid-term report to Council and Provincial Treasury by 25 January by June 2023.                                | (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   | -  | -  |
|  |  | Review and implement SCM policy and procedures | 4 Quarterly SCM Reports            | SCM quarterly reports prepared and submitted to Council and Provincial Treasury by June 2023 |  | Prepare and submit 4 SCM quarterly reports to Council and Provincial Treasury within 10 working day after each quarter by June 2023. | (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 |
|  |  | Review and implement SCM policy and procedures | 2022/2023 Procurement Plan develop | 2023/2024 Procurement Plan developed by June 2023  |  | Co-ordinate development of 2023/2024 procurement plan by June 2023   | 2023/2024 Procurement Plan   | -  | -  | -  | -  | -  | -  | Co-ordinate development of 2023/2024 procurement plan  | 2023/2024 Procurement Plan   |

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| MNQUMA LOCAL MUNICIPALITY  |  |                          |  |   |  |   |  |   |   |   |   |   |   |   |   |
|--|--|--------------------------|--|---|--|---|--|---|---|---|---|---|---|---|---|
| BUDGET AND TREASURY OFFICE 2022/2023 DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN |  |                          |  |   |  |   |  |   |   |   |   |   |   |   |   |
|  |  |                          | 2021/2022 Procurement Plan                     | 2022/2023 Procurement Plan implemented by June 2023   |  | Implement 2022/2023 Procurement Plan by June 2023   | (1) Procurement Plan (2) Report on implementation and monitoring of 2022/2023 procurement plan | Implement 2022/2023 procurement plan  | Quarterly Report on implementation and monitoring of 2022/2023 procurement plan | Implement 2022/2023 procurement plan  | Quarterly Report on implementation and monitoring of 2022/2023 procurement plan | Implement 2022/2023 procurement plan  | Quarterly Report on implementation and monitoring of 2022/2023 procurement plan | Implement 2022/2023 procurement plan  | Quarterly Report on implementation and monitoring of 2022/2023 procurement plan |
|  |  |                          | 4 Contracts and commitments registers          | Number of Contracts and commitments registers prepared and reviewed by June 2023                          |  | Prepare and review 4 contracts & commitments registers by June 2023                                       | (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                                   |
|  |  |                          | 4 performance assessments of Service providers | Number of performance assessment of service providers appointed by the institution conducted by June 2023 |  | Conduct 4 quarterly performance assessment of service providers appointed by the institution by June 2023 | 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 | 5000 beneficiaries                             | 2022/2023 Indigent register updated with 6000 beneficiaries by June 2023                                  |  | Update 2022/2023 indigent register with 6000 beneficiaries by June 2023                                   | Updated 2022/2023 Indigent register  | Update 2022/2023 indigent register with 1500 new applications                       | Updated indigent register   | Update 2022/2023 indigent register with 1500 new applications                       | Updated indigent register   | Update 2022/2023 indigent register with 1500 new applications                       | Updated indigent register   | Update 2022/2023 indigent register with 1500 new applications                       | Updated indigent register   |



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| MNQUMA LOCAL MUNICIPALITY  |   |  |   |   |  |  |  |   |  |   |  |   |  |   |  |
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| BUDGET AND TREASURY OFFICE 2022/2023 DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN |   |  |   |   |  |  |  |   |  |   |  |   |  |   |  |
| KPA: LOCAL ECONOMIC DEVELOPMENT - WEIGHT: 10%  |   |  |   |   |  |  |  |   |  |   |  |   |  |   |  |
| SMME'S   | To provide support to SMMEs and Farmers through implementation of incubation programmes for sustainability by June 2027 | Facilitate establishment of cooperative development centre                   | 1 SCM awareness Campaign                                      | SCM awareness for SMME conducted by June 2023   |  | Conduct SCM awareness to SMMEs by June 2023  | 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%                           |   |  |   |   |  |  |  |   |  |   |  |   |  |   |  |
| 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 2021/2022 financial year | Number of Standing Committee for Budget and Treasury Office co-ordinated by June 2023 |  | Co-ordinate sitting of 4 Standing Committee meetings for Budget and Treasury Office by June 2023 | 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%  |   |  |   |   |  |  |  |   |  |   |  |   |  |   |  |

2022-2027 FINAL IDP

| MNQUMA LOCAL MUNICIPALITY  |  |  |                                       |  |  |   |   |  |   |   |  |   |  |  |                    |
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| BUDGET AND TREASURY OFFICE 2022/2023 DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN |  |  |                                       |  |  |   |   |  |   |   |  |   |  |  |                    |
| 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 | 2022/2027 Integrated Development Plan | Percentage progress towards review of 2023/2024 Integrated Development Plan by June 2023 |  | Review 100% of 2023/2024 IDP by June 2023 | (1) 2023/2024 IDP<br>(2) Council Resolution | Contribute to 25% review of 2023/2024 IDP (Situational Analysis) | Agenda and Attendance register for Situational Analysis review. | Contribute to 50% review of 2023/2024 IDP (Objectives and Strategies) | Agenda and Attendance register for review of Objectives and Strategies | Contribute to 75% review of 2023/2024 IDP (Draft IDP) | Agenda, attendance register for the Development of Draft SDBIP | Contribute to 100% review of 2023/2024 IDP (Final IDP) | Council Resolution |

2022-2027 FINAL IDP

| MNQUMA LOCAL MUNICIPALITY  |  |                    |             |   |  |   |   |   |   |   |   |                                    |  |                                     |   |
|--|--|--------------------|-------------|---|--|---|---|---|---|---|---|------------------------------------|--|-------------------------------------|---|
| BUDGET AND TREASURY OFFICE 2022/2023 DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN |  |                    |             |   |  |   |   |   |   |   |   |                                    |  |                                     |   |
| Policies   | To co-ordinate policy development and policy review to guide decisions of the municipality and compliance on all the legislative prescripts by June 2027 | Review of policies | 18 Policies | Number of BTO Policies reviewed and approved by June 2023 |  | Co-ordinate review and approval of 21 Budget and Treasury office Policies (Credit control and debt management, Write off policy, Indigent policy, Property rates policy, Cash management policy, SCM Policy for infrastructure projects, SCM Policy for general goods and services, Asset management policy, Inventory Policy, Fleet management policy, Loss control policy, Expenditure management policy, Petty cash management | Council Resolution on approved BTO policies | - | - | - | - | Co-ordinate review of BTO Policies | (1) Agenda, attendance register and report on Directorate Sessions | Facilitate approval of BTO policies | Council Resolution on approval of 21 Budget and Treasury Policies |

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MNQUMA LOCAL MUNICIPALITY

BUDGET AND TREASURY OFFICE 2022/2023 DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|
|  |  |  |  |  |  | policy, S & T<br>Policy<br>Budget<br>policy,<br>Virement<br>policy, Cost<br>containment<br>measures<br>policy,<br>Borrowing<br>policy, UIFW<br>expenditure<br>policy, UIFW<br>reduction<br>strategy.<br>Funding and<br>reserves<br>policy) by<br>June 2023 |  |  |  |  |  |  |  |  |  |
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2022-2027 FINAL IDP

| MNQUMA LOCAL MUNICIPALITY  |   |   |  |   |  |  |   |  |  |   |  |  |  |   |  |
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| BUDGET AND TREASURY OFFICE 2022/2023 DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN |   |   |  |   |  |  |   |  |  |   |  |  |  |   |  |
| 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       | 2021/2022 Divisional Scorecards                    | Percentage progress on Implementation of 2022/2023 Divisional scorecards monitored by June 2023                 |  | Monitor 100% implementation of 2022/2023 Divisional scorecards by June 2023  | (1) 2022/2023 Original and Reviewed Divisional Scorecards<br>(2) Agenda, attendance register and minutes for Directorate meetings<br>(3) Schedule for submission of AA's and PP's | Monitor 100% implementation of 2022/2023 Divisional scorecards   | (1) 2022/2023 Original Divisional Scorecards<br>(2) Agenda, attendance register and minutes for Directorate meetings<br>(3) Schedule for submission of AA's and PP's | Monitor 100% implementation of 2022/2023 Divisional scorecards  | (1) Agenda, attendance register and minutes for Directorate meetings<br>(2) Schedule for submission of AA's and PP's               | Monitor 100% implementation of 2022/2023 Divisional scorecards   | (1) 2022/2023 Reviewed Divisional Scorecards<br>(2) Agenda, attendance register and minutes for Directorate meetings<br>(3) Schedule for submission of AA's and PP's | Monitor 100% implementation of 2022/2023 Divisional scorecards  | (1) Agenda, attendance register and minutes for Directorate meetings<br>(2) Schedule for submission of AA's and PP's               |
| Risk Management  | To co-ordinate risk assessment and advise on strategies to minimise risk impact by June 2027  | Develop and implement the risk management implementation plan | 2021/2022 Strategic and Operational Risk Registers | 2021/2022 and 2022/2023 strategic and operational risk registers reviewed, monitored and evaluated by June 2023 |  | Review, monitor and evaluate the implementation of 2021/2022 and 2022/2023 strategic and operational risk registers quarterly by June 2023 | (1) Strategic and Operational Risk Registers<br>(2) Annual Report on implementation of Strategic and Operational Risk Registers   | Review, monitor and evaluate the implementation of 2021/2022 fourth quarter strategic and operational risk registers | (1) Strategic and Operational Risk Registers<br>(2) Quarterly Report on implementation of Strategic and Operational Risk Registers                                   | Review, monitor and evaluate the implementation of 2022/2023 first quarter strategic and operational risk registers | (1) Strategic and Operational Risk Registers<br>(2) Quarterly Report on implementation of Strategic and Operational Risk Registers | Review, monitor and evaluate the implementation of 2022/2023 second quarter strategic and operational risk registers | (1) Strategic and Operational Risk Registers<br>(2) Quarterly Report on implementation of Strategic and Operational Risk Registers                                   | Review, monitor and evaluate the implementation of 2022/2023 third quarter strategic and operational risk registers | (1) Strategic and Operational Risk Registers<br>(2) Quarterly Report on implementation of Strategic and Operational Risk Registers |
| Internal controls and Auditing   | To improve financial accountability for good financial governance   | Develop and implement audit action plan                       | 2019/2020 Audit Action Plan                        | Unqualified Audit opinion achieved by June 2023   |  | Achieve unqualified Audit opinion by June 2023   | 2021/2022 Audit report  | -  | -  | Obtain Unqualified 2021/2022 Audit Opinion  | 2021/2022 Audit report   | Develop and implement 2021/2022 Audit Action Plan  | (1) 2021/2022 Audit Action Plan<br>(2) Progress Report on implementation of  | Implement 2021/2022 Audit Action Plan   | Progress Report on implementation 2021/2022 Audit Action Plans   |

2022-2027 FINAL IDP

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| MNQUMA LOCAL MUNICIPALITY  |              |  |  |  |  |  |  |  |  |  |  |  |                             |  |
| BUDGET AND TREASURY OFFICE 2022/2023 DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN |              |  |  |  |  |  |  |  |  |  |  |  |                             |  |
|  | by June 2027 |  |  |  |  |  |  |  |  |  |  |  | 2019/2020 Audit Action Plan |  |

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                                     |

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CORPORATE SERVICES

| CORPORATE SERVICES 2022/2023 DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN |  |  |  |  |               |  |  |   |   |   |   |   |   |   |   |
|--|--|--|--|--|---------------|--|--|---|---|---|---|---|---|---|---|
| Priority Area  | IDP Objective  | IDP Strategy   | Baseline   | Indicator  | Annual Budget | Annual Target 2022/2023  | Annual POE   | 1st Quarterly Target  |   | 2nd Quarterly Target  |   | 3rd Quarterly Target  |   | 4th Quarterly Target  |   |
|  |  |  |  |  |               |  |  | 30-Sep-22   | Quarterly POE   | 31-Dec-22   | Quarterly POE   | 31-Mar-23   | Quarterly POE   | 30-Jun-23   | Quarterly POE   |
| 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 625x Hotline | Number of Customer Care programmes implemented (Presidential Hotline system and walk-ins) implemented by June 2023 | Nil           | Implement 2 Customer Care Programmes (Presidential Hotline system and walk-ins) by June 2023 | Annual Report on implementation of Customer Care Programmes  | Implement 2 Customer Care Programme Presidential Hotline system ( through attending to complaints on the system & attending scheduled program by Premier's Office) and walk-ins ( Through attending to complaints that comes to the Municipality in all servicing points) | Quarterly Report on implementation of Customer Care Programmes  | Implement 2 Customer Care Programme Presidential Hotline system ( through attending to complaints on the system & attending scheduled program by Premier's Office) and walk-ins ( Through attending to complaints that comes to the Municipality in all servicing points) | Quarterly Report on implementation of Customer Care Programmes  | Implement 2 Customer Care Programme Presidential Hotline system ( through attending to complaints on the system & attending scheduled program by Premier's Office) and walk-ins ( Through attending to complaints that comes to the Municipality in all servicing points) | Quarterly Report on implementation of Customer Care Programmes  | Implement 2 Customer Care Programme Presidential Hotline system ( through attending to complaints on the system & attending scheduled program by Premier's Office) and walk-ins ( Through attending to complaints that comes to the Municipality in all servicing points) | Quarterly Report on implementation of Customer Care Programmes  |
| Satellite Office   | To ensure the effective operation of the Satellite Offices by June 2027                    | Monitor projects and programmes implemented            | 4 Satellite Offices Reports for 2021/2022          | Number of reports on functionality of Ngqamakwe Satellite offices  | Nil           | Develop 4 reports on functionality of Ngqamakwe Satellite                                    | Annual Report on functionality of Ngqamakwe Satellite Office | Develop Quarterly report on functionality of Ngqamakwe  | Quarterly Report on functionality of Ngqamakwe Satellite Office | Develop Quarterly report on functionality of Ngqamakwe  | Quarterly Report on functionality of Ngqamakwe Satellite Office | Develop Quarterly reports on functionality of Ngqamakwe Satellite office  | Quarterly Report on functionality of Ngqamakwe Satellite Office | Develop Quarterly reports on functionality of Ngqamakwe Satellite office  | Quarterly Report on functionality of Ngqamakwe Satellite Office |

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| CORPORATE SERVICES 2022/2023 DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN |   |   |   |  |               |   |   |   |   |   |   |   |   |   |  |
|--|---|---|---|--|---------------|---|---|---|---|---|---|---|---|---|--|
| Priority Area  | IDP Objective   | IDP Strategy  | Baseline                                  | Indicator  | Annual Budget | Annual Target 2022/2023   | Annual POE  | 1st Quarterly Target  |   | 2nd Quarterly Target  |   | 3rd Quarterly Target  |   | 4th Quarterly Target  |  |
|  |   |   |   |  |               |   |   | 30-Sep-22   | Quarterly POE   | 31-Dec-22   | Quarterly POE   | 31-Mar-23   | Quarterly POE   | 30-Jun-23   | Quarterly POE  |
|  |   |   |   | developed by June 2023   |               | office by June 2023   |   | Satellite office  |   | Satellite office  |   |   |   |   |  |
|  |   |   | 4 Satellite Offices Reports for 2021/2022 | Number of reports on functionality of Centane Satellite offices developed by June 2023 | Nil           | Develop 4 reports on functionality of Centane Satellite office by June 2023 | Annual Report on functionality of Centane Satellite Office                      | Develop Quarterly report on functionality of Centane Satellite office | Quarterly Report on functionality of Centane Satellite Office | Develop Quarterly report on functionality of Centane Satellite office | Quarterly Report on functionality of Centane Satellite Office | Develop Quarterly report on functionality of Centane Satellite office | Quarterly Report on functionality of Centane Satellite Office | Develop Quarterly report on functionality of Centane Satellite office | 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. | 2021/2022 Institutional Calendar          | 2022/2023 Institutional calendar developed by June 2023                                | Nil           | Develop 2022/2023 Institutional calendar by June 2023                       | (1)2022/2023 Approved Institutional Calendar<br>(2) Council Resolution          | -   | -   | -   | -   | -   | -   | Develop 2022/2023 Institutional calendar                              | (1)2021/2022 Approved Institutional Calendar<br>(2) Council Resolution |
|  |   | Develop and monitor Resolution Register                                       | Resolution register                       | Number of Resolution registers developed and distributed by June 2023                  | Nil           | Develop and distribute 4 Council resolution registers by June 2023          | Annual Report on development and distribution of 4 Council Resolution registers | Develop and distribute 1 Council resolution register                  | 1 Council Resolution register                                 | Develop and distribute 1 Council resolution register                  | 1 Council Resolution register                                 | Develop and distribute 1 Council resolution register                  | 1 Council Resolution register                                 | Develop and distribute 1 Council resolution register                  | 1 Council Resolution register  |



2022-2027 FINAL IDP

| CORPORATE SERVICES 2022/2023 DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN |               |              |  |   |               |   |   |   |   |   |   |   |   |   |   |
|--|---------------|--------------|--|---|---------------|---|---|---|---|---|---|---|---|---|---|
| Priority Area  | IDP Objective | IDP Strategy | Baseline   | Indicator   | Annual Budget | Annual Target 2022/2023   | Annual POE  | 1st Quarterly Target  |   | 2nd Quarterly Target  |   | 3rd Quarterly Target  |   | 4th Quarterly Target  |   |
|  |               |              |  |   |               |   |   | 30-Sep-22   | Quarterly POE   | 31-Dec-22   | Quarterly POE   | 31-Mar-23   | Quarterly POE   | 30-Jun-23   | Quarterly POE   |
|  |               |              | 24 Standing Committee Meetings sat in 2021/2022 financial year | Number of Standing Committee for all Directorates co-ordinated by June 2023 | Nil           | Co-ordinate sitting of 24 Standing Committee meetings for all Directorates by June 2023 | 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 2021/2022 financial year    | Number of Council Meetings coordinated by June 2023                         | Nil           | Coordinate sitting of 4 Council Meetings by June 2023                                   | Annual Report, agendas, attendance register and minutes on co-ordination of 4 Council meetings                                  | Coordinate sitting of 1 Council Meeting                                   | Quarterly Report, agendas, attendance register and minutes on co-ordination of 1 Council meeting                                  | Coordinate sitting of 1 Council Meeting                                   | Quarterly Report, agendas, attendance register and minutes on co-ordination of 1 Council meeting                                  | Coordinate sitting of 1 Council Meeting                                   | Quarterly Report, agendas, attendance register and minutes on co-ordination of 1 Council meeting                                  | Coordinate sitting of 1 Council Meeting                                   | Quarterly Report, agendas, attendance register and minutes on co-ordination of 1 Council meeting                                  |
|  |               |              | Resolution register  | Progress on implementation of Council resolutions consolidated by June 2023 | Nil           | Consolidate progress on implementation of Council resolutions by June 2023              | 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  |

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| CORPORATE SERVICES 2022/2023 DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN |               |              |  |   |               |   |  |   |  |   |  |   |  |   |  |
|--|---------------|--------------|--|---|---------------|---|--|---|--|---|--|---|--|---|--|
| Priority Area  | IDP Objective | IDP Strategy | Baseline   | Indicator   | Annual Budget | Annual Target 2022/2023   | Annual POE   | 1st Quarterly Target                              |  | 2nd Quarterly Target                              |  | 3rd Quarterly Target                              |  | 4th Quarterly Target                              |  |
|  |               |              |  |   |               |   |  | 30-Sep-22   | Quarterly POE  | 31-Dec-22   | Quarterly POE  | 31-Mar-23   | Quarterly POE  | 30-Jun-23   | Quarterly POE  |
|  |               |              | 4 Mayoral Committee Meetings sat in 2021/2022 financial year | Number of Mayoral Committee meetings coordinated by June 2023 | Nil           | Coordinate sitting of 4 Mayoral committee meetings by June 2023 | 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 |

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| CORPORATE SERVICES 2022/2023 DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN |   |   |   |   |               |   |   |  |  |  |  |  |  |  |  |
|--|---|---|---|---|---------------|---|---|--|--|--|--|--|--|--|--|
| Priority Area  | IDP Objective   | IDP Strategy                            | Baseline                                  | Indicator   | Annual Budget | Annual Target 2022/2023   | Annual POE  | 1st Quarterly Target   |  | 2nd Quarterly Target   |  | 3rd Quarterly Target   |  | 4th Quarterly Target   |  |
|  |   |   |   |   |               |   |   | 30-Sep-22  | Quarterly POE  | 31-Dec-22  | Quarterly POE  | 31-Mar-23  | Quarterly POE  | 30-Jun-23  | Quarterly POE  |
| Information, Communication Technology (ICT Governance)                             | To establish digital transformation for municipal business continuity through effective and efficient ICT services by June 2027 | Provide ICT support to the municipality | 4 ICT programmes implemented in 2021/2022 | Number of ICT programmes ( Desktop Support, Network support, Information security and Systems support) implemented by June 2023 |               | Implement 4 ICT programmes ( Desktop Support, Network support, Information security and Systems support) by June 2023 | Annual Report on implementation of 4 ICT programmes | Implement 4 ICT programmes :<br>1. Desktop Support - end user technical support and provision of ICT tools<br>2. Network support - maintenance of network infrastructure and connectivity<br>3. Information security - management of antivirus and firewall systems.<br>4. Systems support - provision of technical support on EMS, Emails and Operating Systems through appointment of Service Provider for | Quarterly Report on implementation of 4 ICT programmes | Implement 4 ICT programmes :<br>1. Desktop Support - end user technical support and provision of ICT tools<br>2. Network support - maintenance of network infrastructure and connectivity<br>3. Information security - management of antivirus and firewall systems.<br>4. Systems support - provision of technical support on EMS, Emails and Operating Systems through appointment of Service Provider for | Quarterly Report on implementation of 4 ICT programmes | Implement 4 ICT programmes:<br>1. Desktop Support - end user technical support and provision of ICT tools<br>2. Network support - maintenance of network infrastructure and connectivity<br>3. Information security - management of antivirus and firewall systems.<br>4. Systems support - provision of technical support on EMS, Emails and Operating Systems through appointment of Service Provider for Server room physical Security system | Quarterly Report on implementation of 4 ICT programmes | Implement 4 ICT programmes:<br>1. Desktop Support - end user technical support and provision of ICT tools<br>2. Network support - maintenance of network infrastructure and connectivity<br>3. Information security - management of antivirus and firewall systems.<br>4. Systems support - provision of technical support on EMS, Emails and Operating Systems through appointment of Service Provider for Server room physical Security system | Quarterly Report on implementation of 4 ICT programmes |

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| CORPORATE SERVICES 2022/2023 DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN |               |              |          |           |               |                         |            |                                      |               |                                      |               |                      |               |                      |               |
|--|---------------|--------------|----------|-----------|---------------|-------------------------|------------|--------------------------------------|---------------|--------------------------------------|---------------|----------------------|---------------|----------------------|---------------|
| Priority Area  | IDP Objective | IDP Strategy | Baseline | Indicator | Annual Budget | Annual Target 2022/2023 | Annual POE | 1st Quarterly Target                 |               | 2nd Quarterly Target                 |               | 3rd Quarterly Target |               | 4th Quarterly Target |               |
|  |               |              |          |           |               |                         |            | 30-Sep-22                            | Quarterly POE | 31-Dec-22                            | Quarterly POE | 31-Mar-23            | Quarterly POE | 30-Jun-23            | Quarterly POE |
|  |               |              |          |           |               |                         |            | Server room physical Security system |               | Server room physical Security system |               |                      |               |                      |               |

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| CORPORATE SERVICES 2022/2023 DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN |  |   |   |  |               |   |   |  |   |  |   |  |   |  |   |
|--|--|---|---|--|---------------|---|---|--|---|--|---|--|---|--|---|
| Priority Area  | IDP Objective  | IDP Strategy  | Baseline  | Indicator  | Annual Budget | Annual Target 2022/2023   | Annual POE  | 1st Quarterly Target   |   | 2nd Quarterly Target   |   | 3rd Quarterly Target   |   | 4th Quarterly Target   |   |
|  |  |   |   |  |               |   |   | 30-Sep-22  | Quarterly POE   | 31-Dec-22  | Quarterly POE   | 31-Mar-23  | Quarterly POE   | 30-Jun-23  | Quarterly POE   |
| Benefits and leave management  | To manage employees and councillors benefits by June 2027  | Record and reconcile Councillors and employees benefits | South African Local Government Collective Agreement and Gazette on determination of upper limits on remuneration of Councillors and Senior Managers | Percentage progress of submitted Benefits and leaves for municipal workforce and councillors administered by June 2023 | Nil           | Administer 100% of submitted benefits and leaves for municipal workforce and councillors by June 2023 | Annual Report on administration of submitted benefits and leaves for municipal workforce and councillors          | Administer 100% of submitted benefits and leaves for municipal workforce and councillors | Quarterly Report on administration of submitted benefits and leaves for municipal workforce and councillors | Administer 100% of submitted benefits and leaves for municipal workforce and councillors | Quarterly Report on administration of submitted benefits and leaves for municipal workforce and councillors | Administer 100% of submitted benefits and leaves for municipal workforce and councillors | Quarterly Report on administration of submitted benefits and leaves for municipal workforce and councillors | Administer 100% of submitted benefits and leaves for municipal workforce and councillors | Quarterly Report on administration of submitted benefits and leaves for municipal workforce and councillors       |
| Organisational Design and implementation   | To develop and review organizational structure for implementation of IDP objectives by June 2027 | Review organizational structure annually                | 2021/2022 Organisational Structure approved   | 2022/2023 Organizational structure implemented by June 2023  |               | Implement 2022/2023 organisational structure by June 2023   | 2022/2023 Organisational structure  | Quarterly Report on implementation of 2022/2023 organisational structure                 | Implement 2022/2023 organisational structure  | Quarterly Report on implementation of 2022/2023 organisational structure                 | Implement 2022/2023 organisational structure  | Quarterly Report on implementation of 2022/2023 organisational structure                 | Implement 2021/2022 organisational structure  | Quarterly Report on implementation of 2020/2021 organisational structure                 | Implement 2021/2022 organisational structure  |
|  |  | Develop and implement recruitment plan annually         |   | 2023/2024 Organizational Structure reviewed by June 2023   |               | Review 2022/2023 Organisational Structure by June 2023  | (1) Reviewed 2022/2023 Organisational Structure<br>(2) Council Resolution on approval of Organisational Structure | -  | -   | -  | -   | Review 2022/2023 Organisational Structure  | Draft reviewed 2022/2023 Organisation Structure   | Co-ordinate approval of 2022/2023 Organisational Structure                               | (1) Reviewed 2022/2023 Organisational Structure<br>(2) Council Resolution on approval of Organisational Structure |

2022-2027 FINAL IDP

| CORPORATE SERVICES 2022/2023 DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN |  |   |  |   |               |   |  |                                   |   |                                   |   |                                   |   |  |   |
|--|--|---|--|---|---------------|---|--|-----------------------------------|---|-----------------------------------|---|-----------------------------------|---|--|---|
| Priority Area  | IDP Objective  | IDP Strategy  | Baseline                                       | Indicator   | Annual Budget | Annual Target 2022/2023                               | Annual POE   | 1st Quarterly Target              |   | 2nd Quarterly Target              |   | 3rd Quarterly Target              |   | 4th Quarterly Target   |   |
|  |  |   |  |   |               |   |  | 30-Sep-22                         | Quarterly POE   | 31-Dec-22                         | Quarterly POE   | 31-Mar-23                         | Quarterly POE   | 30-Jun-23  | Quarterly POE   |
| 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 2021/2022 financial year | Number of LLF Meetings Convened by June 2023            |               | Convene 4 LLF meetings by June 2023                   | 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 and OHS  | To promote employee wellbeing through implementation of wellness and OHS programmes by June 2027   | Regulate Health and Safety practices and principles within the municipality | OHS/Wellness plans                             | 2022/2023 OHS Plan developed by June 2023               |               | Develop 2022/2023 OHS and Wellness Plans by June 2023 | Approved OHS Plan and Approved Wellness Plan               | -                                 | -   | -                                 | -   | -                                 | -   | Develop 2022/2023 OHS Plan and Develop 2022/2023 Wellness Plan | 2022/2023 OHS Plan and Wellness Plan                      |
| Skills Development   | To develop skills of the Councillors, municipal workforce and  | Develop, implement and monitor Workplace                                    | Workplace Skills Plan & Annual Training Plan   | Number of Training programmes co-ordinated by June 2023 |               | Co-ordinate 12 training programmes by June 2023       | 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                |

2022-2027 FINAL IDP

| CORPORATE SERVICES 2022/2023 DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN |  |   |  |  |               |  |   |  |   |  |   |  |   |  |  |
|--|--|---|--|--|---------------|--|---|--|---|--|---|--|---|--|--|
| Priority Area  | IDP Objective  | IDP Strategy  | Baseline   | Indicator  | Annual Budget | Annual Target 2022/2023  | Annual POE  | 1st Quarterly Target   |   | 2nd Quarterly Target   |   | 3rd Quarterly Target   |   | 4th Quarterly Target   |  |
|  |  |   |  |  |               |  |   | 30-Sep-22  | Quarterly POE   | 31-Dec-22  | Quarterly POE   | 31-Mar-23  | Quarterly POE   | 30-Jun-23  | Quarterly POE  |
|  | community members through implementation of the Workplace Skills Plan by June 2027 | Skills Plan annually  |  | 2022/2023 WSP and annual training plan developed by June 2023                            |               | Develop 2022/2023 WSP and Annual Training Plan by June 2023                        | (1) 2022/2023 WSP<br>(2) Annual Training Plan                           | -  | -   | -  | -   | -  | -   | Develop 2022/2023 WSP and Annual Training Plan                       | (1) 2021/2022 WSP<br>(2) Annual Training Plan<br>(3) Proof of Submission |
| KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURAL DEVELOPMENT                        |  |   |  |  |               |  |   |  |   |  |   |  |   |  |  |
| Municipal Administration (Estates)   | To regulate ownership and occupation of municipal properties by June 2027          | Develop and maintain lease agreements for all rented municipal flats and staff houses | 102 Lease agreements signed  | Number of Lease agreements for municipal flats signed by June 2023                       |               | Sign 90 lease agreements for municipal flats by June 2023                          | (1) 90 Lease Agreements<br>(2) List of Lease Agreements                 | Sign 15 lease agreements for municipal flats                         | (1) 15 Lease Agreements   | Sign 15 lease agreements for municipal flats                         | (1) 15 Lease Agreements   | Sign 20 lease agreements for municipal flats                         | (1) 20 Lease Agreements   | Sign 20 lease agreements for municipal flats                         | (1) 20 Lease Agreements  |
|  |  | Collate required documents by the Conveyancer   | 100 township houses transferred to beneficiaries in 2020/2021 financial year | Number of township houses transferred to rightful beneficiaries coordinated by June 2023 |               | Co-ordinate transfer of 150 township houses to rightful beneficiaries by June 2023 | (1) List of applications submitted<br>(2) Confirmation from Conveyancer | Co-ordinate transfer of 36 township houses to rightful beneficiaries | (1) List of applications submitted<br>(2) Confirmation from Conveyancer | Co-ordinate transfer of 39 township houses to rightful beneficiaries | (1) List of applications submitted<br>(2) Confirmation from Conveyancer | Co-ordinate transfer of 36 township houses to rightful beneficiaries | (1) List of applications submitted<br>(2) Confirmation from Conveyancer | Co-ordinate transfer of 39 township houses to rightful beneficiaries | (1) List of applications submitted<br>(2) Confirmation from Conveyancer  |
| KPA: LOCAL ECONOMIC DEVELOPMENT  |  |   |  |  |               |  |   |  |   |  |   |  |   |  |  |

2022-2027 FINAL IDP

| CORPORATE SERVICES 2022/2023 DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN |  |  |  |  |               |   |   |  |  |  |  |  |  |  |  |
|--|--|--|--|--|---------------|---|---|--|--|--|--|--|--|--|--|
| Priority Area  | IDP Objective  | IDP Strategy   | Baseline   | Indicator  | Annual Budget | Annual Target 2022/2023   | Annual POE  | 1st Quarterly Target                             |  | 2nd Quarterly Target                             |  | 3rd Quarterly Target   |  | 4th Quarterly Target   |  |
|  |  |  |  |  |               |   |   | 30-Sep-22  | Quarterly POE  | 31-Dec-22  | Quarterly POE  | 31-Mar-23  | Quarterly POE  | 30-Jun-23  | Quarterly POE  |
| 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 coordinated by June 2023 |               | Provide administrative support on Capacity building programmes ( financial management and Tendering Advise) for SMME's by June 2023 | Report, Agenda and attendance registers of the capacity building programmes facilitated | -  | -  | -  | -  | Coordinate 1 capacity building program(Financial Management) for SMME's/Cooperatives | Report ,Agenda, attendance register  | Coordinate 1 capacity building programmes( tendering advise) for SMME's/Cooperatives | Agenda, attendance register, report  |
| <b>KPA: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT</b>                           |  |  |  |  |               |   |   |  |  |  |  |  |  |  |  |
| Supply Chain Management  | To review and implement SCM policy in line with the regulatory framework by June 2027            | Co-ordinate development of municipal procurement plan, monitor implementation and report thereof | Procurement Plan implemented in 2021/2022 financial year                     | 2022/2023 Directorate procurement plan implemented by June 2023            | 0             | Implement 2022/2023 Directorate procurement plan by June 2023   | Annual Report on Implementation of 2022/2023 Procurement Plan                           | Implement 2022/2023 Directorate procurement plan | Quarterly Report on Implementation of 2022/2023 Directorate Procurement Plan | Implement 2022/2023 Directorate procurement plan | Quarterly Report on Implementation of 2022/2023 Directorate Procurement Plan | Implement 2022/2023 Directorate procurement plan                                     | Quarterly Report on Implementation of 2022/2023 Directorate Procurement Plan | Implement 2022/2023 Directorate procurement plan                                     | Quarterly Report on Implementation of 2022/2023 Directorate Procurement Plan |
| <b>KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>                               |  |  |  |  |               |   |   |  |  |  |  |  |  |  |  |



2022-2027 FINAL IDP

| CORPORATE SERVICES 2022/2023 DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN |  |  |                                       |  |               |   |  |  |   |   |   |   |  |  |  |
|--|--|--|---------------------------------------|--|---------------|---|--|--|---|---|---|---|--|--|--|
| Priority Area  | IDP Objective  | IDP Strategy   | Baseline                              | Indicator  | Annual Budget | Annual Target 2022/2023   | Annual POE   | 1st Quarterly Target   |   | 2nd Quarterly Target  |   | 3rd Quarterly Target  |  | 4th Quarterly Target   |  |
|  |  |  |                                       |  |               |   |  | 30-Sep-22  | Quarterly POE   | 31-Dec-22   | Quarterly POE   | 31-Mar-23   | Quarterly POE  | 30-Jun-23  | 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 | 2022/2027 Integrated Development Plan | Percentage progress towards review of 2023/2024 Integrated Development Plan by June 2023 |               | Review 100% of 2023/2024 IDP by June 2023   | (1) 2023/2024 IDP<br>(2) Council Resolution                            | Contribute to 25% review of 2023/2024 IDP (Situational Analysis) | Agenda and Attendance register for Situational Analysis review. | Contribute to 50% review of 2023/2024 IDP (Objectives and Strategies) | Agenda and Attendance register for review of Objectives and Strategies                  | Contribute to 75% review of 2023/2024 IDP (Draft IDP)         | Agenda, attendance register for the Development of Draft SDBIP   | Contribute to 100% review of 2023/2024 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 2023     |               | Coordinate review and approval of 39 Corporate Services Directorate Policies by June 2023 | Council Resolution on approved Corporate Directorate Services policies |  |   |   |   | Co-ordinate review of 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 39 Corporate Services policies |
|  |  | Review of Institutional Policies   |                                       | Number of Institutional Policies reviewed and approved by June 2023                      |               | Coordinate workshopping and approval of 95 Institutional Policies by June 2023            | Council Resolution on approved 95 Institutional policies               |  |   | Facilitate Workshopping of 95 institutional Policies                  | (1) Agenda, attendance register and report on Workshopping of 95 institutional Policies | Facilitate approval of policies of 95 Institutional Policies  | Council Resolution on approval of 95 Policies                    |  |  |

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| CORPORATE SERVICES 2022/2023 DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN |   |   |  |   |               |  |   |  |  |   |  |  |  |   |  |
|--|---|---|--|---|---------------|--|---|--|--|---|--|--|--|---|--|
| Priority Area  | IDP Objective   | IDP Strategy  | Baseline   | Indicator   | Annual Budget | Annual Target 2022/2023  | Annual POE  | 1st Quarterly Target   |  | 2nd Quarterly Target  |  | 3rd Quarterly Target   |  | 4th Quarterly Target  |  |
|  |   |   |  |   |               |  |   | 30-Sep-22  | Quarterly POE  | 31-Dec-22   | Quarterly POE  | 31-Mar-23  | Quarterly POE  | 30-Jun-23   | 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       | 2021/2022 Divisional Scorecards                    | Percentage progress on implementation of 2022/2023 Divisional scorecards monitored by June 2023                 |               | Monitor 100% implementation of 2022/2023 Divisional scorecards by June 2023  | (1) 2022/2023 Original and Reviewed Divisional Scorecards<br>(2) Agenda, attendance register and minutes for Directorate meetings<br>(3) Schedule for submission of AA's and PP's | Monitor 100% implementation of 2022/2023 Divisional scorecards   | (1) Agenda, attendance register and minutes for Directorate meetings<br>(2) Schedule for submission of AA's and PP's               | Monitor 100% implementation of 2022/2023 Divisional scorecards  | (1) Agenda, attendance register and minutes for Directorate meetings<br>(2) Schedule for submission of AA's and PP's               | Monitor 100% implementation of 2022/2023 Divisional scorecards   | (1) 2022/2023 Reviewed Divisional Scorecards<br>(2) Agenda, attendance register and minutes for Directorate meetings<br>(3) Schedule for submission of AA's and PP's | Monitor 100% implementation of 2022/2023 Divisional scorecards  | (1) Agenda, attendance register and minutes for Directorate meetings<br>(2) Schedule for submission of AA's and PP's               |
| Risk Management  | To coordinate risk assessment and advise on strategies to minimise risk impact by June 2027   | Develop and implement the risk management implementation plan | 2021/2022 Strategic and Operational Risk Registers | 2021/2022 and 2022/2023 strategic and operational risk registers reviewed, monitored and evaluated by June 2023 |               | Review, monitor and evaluate the implementation of 2021/2022 and 2022/2023 strategic and operational risk registers quarterly by June 2023 | (1) Strategic and Operational Risk Registers<br>(2) Annual Report on implementation of Strategic and Operational Risk Registers   | Review, monitor and evaluate the implementation of 2021/2022 fourth quarter strategic and operational risk registers | (1) Strategic and Operational Risk Registers<br>(2) Quarterly Report on implementation of Strategic and Operational Risk Registers | Review, monitor and evaluate the implementation of 2022/2023 first quarter strategic and operational risk registers | (1) Strategic and Operational Risk Registers<br>(2) Quarterly Report on implementation of Strategic and Operational Risk Registers | Review, monitor and evaluate the implementation of 2022/2023 second quarter strategic and operational risk registers | (1) Strategic and Operational Risk Registers<br>(2) Quarterly Report on implementation of Strategic and Operational Risk Registers                                   | Review, monitor and evaluate the implementation of 2022/2023 third quarter strategic and operational risk registers | (1) Strategic and Operational Risk Registers<br>(2) Quarterly Report on implementation of Strategic and Operational Risk Registers |

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| CORPORATE SERVICES 2022/2023 DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN |  |   |                             |   |               |  |                        |                      |               |  |                        |   |   |                                       |   |
|--|--|---|-----------------------------|---|---------------|--|------------------------|----------------------|---------------|--|------------------------|---|---|---------------------------------------|---|
| Priority Area  | IDP Objective  | IDP Strategy                            | Baseline                    | Indicator                                       | Annual Budget | Annual Target 2022/2023                        | Annual POE             | 1st Quarterly Target |               | 2nd Quarterly Target                       |                        | 3rd Quarterly Target                              |   | 4th Quarterly Target                  |   |
|  |  |   |                             |   |               |  |                        | 30-Sep-22            | Quarterly POE | 31-Dec-22                                  | Quarterly POE          | 31-Mar-23   | Quarterly POE   | 30-Jun-23                             | Quarterly POE   |
| Internal controls and Auditing   | To improve financial accountability for good financial governance by June 2027 | Develop and implement audit action plan | 2019/2020 Audit Action Plan | Unqualified Audit opinion achieved by June 2023 |               | Achieve unqualified Audit opinion by June 2023 | 2021/2022 Audit report | -                    | -             | Obtain Unqualified 2021/2022 Audit Opinion | 2021/2022 Audit report | Develop and implement 2021/2022 Audit Action Plan | (1) 2021/2022 Audit Action Plan<br>(2) Progress Report on implementation of 2019/2020 Audit Action Plan | Implement 2021/2022 Audit Action Plan | Progress Report on implementation on 2021/2022 Audit Action Plans |

| 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  |

2022-2027 FINAL IDP

COMPLIANCE AND GORVENANCE

| COMPLIANCE AND GOVERNANCE 2022-2023 DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN |  |   |   |   |               |   |  |  |  |                      |               |                      |               |                      |               |
|---|--|---|---|---|---------------|---|--|--|--|----------------------|---------------|----------------------|---------------|----------------------|---------------|
| Priority Area   | IDP Objective  | IDP Strategy  | Baseline  | Indicator   | Annual Budget | Annual Target 2022/2023   | Annual POE   | 1st Quarterly Target   |  | 2nd Quarterly Target |               | 3rd Quarterly Target |               | 4th Quarterly Target |               |
|   |  |   |   |   |               |   |  | 30-Sep-22  | Quarterly POE  | 31-Dec-22            | Quarterly POE | 31-Mar-23            | Quarterly POE | 30-Jun-23            | Quarterly POE |
| Internal Audit  | To provide an independent assurance and consulting activities designed to add value and improve the organisational operations by June 2027 | Annually review Audit Committee Charter, Internal Audit Charter and methodology | Audit Committee Charter, approved in 2021/2022 financial year               | Number of Audit Committee Charter reviewed and approved by June 2023                |               | Review and facilitate Council approval of 1 Audit Committee Charter by June 2023        | Approved Audit Committee Charter and Council Resolution  | Review and Facilitate Council Approval of Audit Committee Charter        | Approved Audit Committee Charter and Council Resolution  |                      |               |                      |               |                      |               |
|   |  |   | Internal Audit Charter and methodology approved in 2021/2022 financial year | Number of Internal Audit Charter and Methodology reviewed and approved by June 2023 |               | Review and facilitate approval of 1 Internal Audit Charter and Methodology by June 2023 | 1. Approved Internal Audit Charter and Methodology<br>2. Agenda and Notice<br>3. Minutes and Attendance Register | Review and Facilitate approval of Internal Audit Charter and Methodology | 1. Approved Internal Audit Charter and Methodology<br>2. Agenda and Notice<br>3. Minutes and Attendance Register |                      |               |                      |               |                      |               |
|   |  | Annually develop and implement internal audit plan                              | Internal audit plan approved in 2021/2022 financial year                    | Number of Internal audit plan developed and approved by June 2023                   |               | Develop and facilitate approval of internal audit plan by June 2023                     | 1. Approved Internal Audit Plan<br>2. Notice and Agenda<br>3. Minutes and  | Develop and facilitate approval of internal audit plan                   | 1. Approved internal Audit Plan<br>2. Notice and Agenda<br>3. Minutes and  |                      |               |                      |               |                      |               |

2022-2027 FINAL IDP

| COMPLIANCE AND GOVERNANCE 2022-2023 DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN |   |  |   |  |               |   |  |                                       |   |                                   |   |                                       |   |                                   |   |
|---|---|--|---|--|---------------|---|--|---------------------------------------|---|-----------------------------------|---|---------------------------------------|---|-----------------------------------|---|
| Priority Area   | IDP Objective   | IDP Strategy                                   | Baseline  | Indicator  | Annual Budget | Annual Target 2022/2023                                     | Annual POE   | 1st Quarterly Target                  |   | 2nd Quarterly Target              |   | 3rd Quarterly Target                  |   | 4th Quarterly Target              |   |
|   |   |  |   |  |               |   |  | 30-Sep-22                             | Quarterly POE   | 31-Dec-22                         | Quarterly POE   | 31-Mar-23                             | Quarterly POE   | 30-Jun-23                         | Quarterly POE   |
|   |   |  |   |  |               |   | Attendance register  |                                       | Attendance register   |                                   |   |                                       |   |                                   |   |
|   |   |  | Internal audit plan implemented in 2021/2022 financial year                 | Number of Internal audit plan implemented by June 2023               |               | Implement internal audit plan by June 2023                  | 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 |
| Audit Committee   | To provide an independent oversight on the functionality of the municipality by June 2027 | Quarterly review of reports by audit committee | 4 Audit Committee meetings convened in 2021/2022 financial year             | Number of Audit committee meetings convened by June 2023             |               | Convene 4 audit committee meetings by June 2023             | 1. Notice and Agenda<br>2. Minutes and Attendance Register | Convene 1 Audit Committee Meeting     | 1. Notice and Agenda<br>2. Minutes and Attendance Register    | Convene 1 Audit Committee Meeting | 1. Notice and Agenda<br>2. Minutes and Attendance Register    | Convene 1 Audit Committee Meeting     | 1. Notice and Agenda<br>2. Minutes and Attendance Register    | Convene 1 Audit Committee Meeting | 1. Notice and Agenda<br>2. Minutes and Attendance Register    |
|   |   |  | 2 Performance Audit Committee meetings convened in 2021/2022 financial year | Number of Performance Audit committee meetings convened by June 2023 |               | Convene 2 performance audit committee meetings by June 2023 | 1. Notice and Agenda<br>2. Minutes and Attendance Register | Convene 1 Performance Audit Committee | 1. Notice and Agenda<br>2. Minutes and Attendance Register    | -                                 | -   | Convene 1 Performance Audit Committee | 1. Notice and Agenda<br>2. Minutes and Attendance Register    | -                                 | -   |

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| COMPLIANCE AND GOVERNANCE 2022-2023 DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN |   |  |   |  |               |  |  |   |  |  |  |  |  |   |  |
|---|---|--|---|--|---------------|--|--|---|--|--|--|--|--|---|--|
| Priority Area   | IDP Objective   | IDP Strategy   | Baseline  | Indicator  | Annual Budget | Annual Target 2022/2023  | Annual POE   | 1st Quarterly Target  |  | 2nd Quarterly Target   |  | 3rd Quarterly Target   |  | 4th Quarterly Target  |  |
|   |   |  |   |  |               |  |  | 30-Sep-22   | Quarterly POE  | 31-Dec-22  | Quarterly POE  | 31-Mar-23  | Quarterly POE  | 30-Jun-23   | Quarterly POE  |
| Risk Management   | To maintain effective and efficient risk management and advise on strategies to minimise risk impact by June 2027 | Review Risk Management Strategy, risk management committee charter | Risk management Committee Charter approved in 2021/2022 financial year    | Risk management committee charter developed and approved by June 2023                              |               | Review and facilitate council approval of Risk management committee Charter by June 2023                         | 1. Approved Risk Management Committee Charter<br>2. Council Resolution   | Review and facilitate council approval of Risk management committee Charter | 1. Approved Risk Management Committee Charter<br>2. Council Resolution |  |  |  |  |   |  |
|   |   | Develop and implement the risk management implementation plan      | Risk management implementation plan developed in 2021/2022 financial year | Risk Management plan developed and approved by June 2023   |               | Develop and facilitate approval of risk management plan by June 2023   | 1. Approved Risk Management Plan<br>2. Notice and Agenda<br>3. Minutes and Attendance Register                           |   |  |  |  |  |  | Develop and facilitate approval of the Risk Management Plan   | 1. Approved Risk Management Plan<br>2. Notice and Agenda<br>3. Minutes and Attendance Register             |
|   |   |  | 2021/2022 Strategic and Operational Risk registers                        | Number of strategic and operational risk registers developed and approved facilitated by June 2023 |               | Develop and facilitate approval of 1 2022/2023 strategic and 1 2022/2023 operational risk registers by June 2023 | 1. Approved 2022/2023 strategic and operational risk register<br>2. Notice and Agenda<br>Minutes and Attendance Register |   |  |  |  |  |  | 1. Facilitate risk assessment workshop<br>2. Develop and facilitate approval of 2022/2023 strategic and operational risk register | 1. Agenda, attendance register and report<br>2. Approved 2022/2023 strategic and operational risk register |
|   |   |  | 2021/2022 Strategic and Operational Risk registers                        | 2021/2022 and 2022/2023 strategic and operational risk registers                                   |               | Review, monitor and evaluate the implementation of 2021/2022   | 1. Reviewed 2021/2022 and 2022 /2023 strategic and operational risk registers  | Review, monitor and evaluate the implementation of 2021/2022                | 1. Reviewed 2021/2022 strategic and operational risk registers         | Review, monitor and evaluate the implementation of 2022/2023 | 1. Reviewed 2022/2023 strategic and operational risk registers | Review, monitor and evaluate the implementation of 2022/2023 | 1. Reviewed 2022/2023 strategic and operational risk registers | Review, monitor and evaluate the implementation of 2022/2023  | 1. Reviewed 2022/2023 strategic and operational risk registers<br>2. Notice and agenda                     |

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| COMPLIANCE AND GOVERNANCE 2022-2023 DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN |  |  |   |  |               |  |  |  |   |   |  |   |   |  |   |
|---|--|--|---|--|---------------|--|--|--|---|---|--|---|---|--|---|
| Priority Area   | IDP Objective  | IDP Strategy   | Baseline  | Indicator  | Annual Budget | Annual Target 2022/2023  | Annual POE   | 1st Quarterly Target   |   | 2nd Quarterly Target  |  | 3rd Quarterly Target                                  |   | 4th Quarterly Target                                   |   |
|   |  |  |   |  |               |  |  | 30-Sep-22  | Quarterly POE   | 31-Dec-22   | Quarterly POE  | 31-Mar-23   | Quarterly POE   | 30-Jun-23  | Quarterly POE   |
|   |  |  |   | reviewed, monitored and evaluated by June 2023   |               | and 2022 /2023 strategic and operational risk registers quarterly by June 2023 | registers<br>2. Notice and agenda<br>3. Attendance register and Report |  | 2. Notice and agenda<br>3. Attendance register and Report       |   | 2. Notice and agenda<br>3. Attendance register and Report              | implementation of 2022/2023                           | 2. Notice and agenda<br>3. Attendance register and Report                               |  | 3. Attendance register and Report                           |
|   |  |  | 4 Risk Management Committee Meetings convened in 2021/2022 financial year | Number of risk management committee meetings convened by June 2023                       |               | Convene 4 risk management committee meetings by June 2023                      | 1. Notice and agenda<br>2. Minutes and attendance registers            | Convene 1 risk management committee meetings                     | 1. Notice and agenda<br>2. Minutes and attendance registers     | Convene 1 risk management committee meetings                          | 1. Notice and agenda<br>2. Minutes and attendance registers            | Convene 1 risk management committee meetings          | 1. Notice and agenda<br>2. Minutes and attendance registers                             | Convene 1 risk management committee meetings           | 1. Notice and agenda<br>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 by June 2027 | Review of Institutional Policies   | 100 Institutional Policies approved in 2021/2022 financial year           | Number of Institutional Policies reviewed and approved by June 2023                      | 0             | Coordinate review and approval of 100 Institutional Policies by June 2023      | Council Resolution on approved 100 Institutional policies              |  |   |   |  | Workshopping of 98 institutional Policies             | (1) Agenda, attendance register and report on Workshopping of 98 institutional Policies | Approval of policies of 98 Institutional Policies      | Council Resolution on approval of 98 Policies               |
| 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 | 2022/2027 Integrated Development Plan                                     | Percentage progress towards review of 2023/2024 Integrated Development Plan by June 2023 |               | Review 100% of 2023/2024 IDP by June 2023                                      | (1) 2023/2024 IDP<br>(2) Council Resolution                            | Contribute to 25% review of 2023/2024 IDP (Situational Analysis) | Agenda and Attendance register for Situational Analysis review. | Contribute to 50% review of 2023/2024 IDP (Objectives and Strategies) | Agenda and Attendance register for review of Objectives and Strategies | Contribute to 75% review of 2023/2024 IDP (Draft IDP) | Agenda, attendance register for the Development of Draft SDBIP                          | Contribute to 100% review of 2023/2024 IDP (Final IDP) | Council Resolution  |

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| COMPLIANCE AND GOVERNANCE 2022-2023 DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN |   |   |   |   |               |   |   |  |  |  |  |  |  |  |  |
|---|---|---|---|---|---------------|---|---|--|--|--|--|--|--|--|--|
| Priority Area   | IDP Objective   | IDP Strategy  | Baseline  | Indicator   | Annual Budget | Annual Target 2022/2023   | Annual POE  | 1st Quarterly Target   |  | 2nd Quarterly Target   |  | 3rd Quarterly Target   |  | 4th Quarterly Target   |  |
|   |   |   |   |   |               |   |   | 30-Sep-22  | Quarterly POE  | 31-Dec-22  | Quarterly POE  | 31-Mar-23  | Quarterly POE  | 30-Jun-23  | 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                       | 2021/2022 Divisional Scorecards                             | Percentage progress on Implementation of 2022/2023 Divisional scorecards monitored by June 2023 |               | Monitor 100% implementation of 2022/2023 Divisional scorecards by June 2023 | (1) 2022/2023 Original and Reviewed Divisional Scorecards (2) Agenda, attendance register and minutes for Directorate meetings (3) Schedule for submission of AA's and PP's | Monitor 100% implementation of 2022/2023 Divisional scorecards | (1) 2022/2023 Original Divisional Scorecards (2) Agenda, attendance register and minutes for Directorate meetings (3) Schedule for submission of AA's and PP's | Monitor 100% implementation of 2022/2023 Divisional scorecards | (1)Agenda, attendance register and minutes for Directorate meetings (2) Schedule for submission of AA's and PP's | Monitor 100% implementation of 2022/2023 Divisional scorecards | (1) 2022/2023 Reviewed Divisional Scorecards (2) Agenda, attendance register and minutes for Directorate meetings (3) Schedule for submission of AA's and PP's | Monitor 100% implementation of 2022/2023 Divisional scorecards | (1)Agenda, attendance register and minutes for Directorate meetings (2) Schedule for submission of AA's and PP's |
| 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 2021/2022 financial year | Number of Council Meetings monitored by June 2023   | 0             | Monitor sitting of 4 Council Meetings by June 2023                          | (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 2023        | 0             | Monitor 100% implementation of Council resolutions by June 2023             | 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  |



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| COMPLIANCE AND GOVERNANCE 2022-2023 DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN |   |  |  |  |               |  |  |   |  |   |  |   |  |   |  |
|---|---|--|--|--|---------------|--|--|---|--|---|--|---|--|---|--|
| Priority Area   | IDP Objective   | IDP Strategy   | Baseline   | Indicator  | Annual Budget | Annual Target 2022/2023                                      | Annual POE   | 1st Quarterly Target                            |  | 2nd Quarterly Target                            |  | 3rd Quarterly Target                            |  | 4th Quarterly Target                            |  |
|   |   |  |  |  |               |  |  | 30-Sep-22                                       | Quarterly POE  | 31-Dec-22                                       | Quarterly POE  | 31-Mar-23                                       | Quarterly POE  | 30-Jun-23                                       | Quarterly POE  |
|   |   |  | 4 Mayoral Committee Meetings sat in 2021/2022 financial year | Number of Mayoral Committees meetings monitored by June 2023       | 0             | Monitor sitting of 4 Mayoral committee meetings by June 2023 | (1) Reminder email (2) Agenda and Attendance register                            | Monitor sitting of 1 Mayoral committee meetings | (1) Reminder email (2) Agenda and Attendance register            | Monitor sitting of 1 Mayoral committee meetings | (1) Reminder email (2) Agenda and Attendance register            | Monitor sitting of 1 Mayoral committee meetings | (1) Reminder email (2) Agenda and Attendance register            | Monitor sitting of 1 Mayoral committee meetings | (1) Reminder email (2) Agenda and 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 | Case register and report                                     | Percentage progress towards updating of case register by June 2023 |               | Update 100% case register by June 2023                       | 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  |
|   |   | Update and monitor case register                             |  | Number of meetings convened with instructed law firms by June 2023 |               | Convene 4 meetings with instructed law firms by June 2023    | 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 |

# **SECTION H**

## **Organizational and Individual Performance Management System Framework**

## 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**.

## 2. Definitions

**Objectives:** statements often drawn from the IDP) about what a service wants to achieve.

**Indicators:** are variables (qualitative or quantitative) that tell us whether we are making progress towards achieving our objectives.

**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 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.

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### 3 ABBREVIATIONS

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

### 4. Legislative Framework

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

- 4.1 Section 195(b) & (h) of the Constitution of the Republic of South Africa Act No. 108 of 1996 stipulates that, "efficient economic and effective use of resources must be promoted." It further states that, "good human resource management and career development practices, to maximize human potential, must be cultivated "
- 4.2 Chapter 6 of the Local Government: Municipal Systems Act Nov 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 54A and 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 sen,te 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 alias National Treasury before 31 January of each year. Section 165 of MFMA requires c 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 C include the terms of conditions of employment for these officials and aims to ensure that their performance will, in future, be

## 2022-2027 FINAL IDP

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 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.

#### 4. 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.**

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

#### 5.2 Facilitate increased accountability

The performance management system should provide a mechanism for ensuring increased accountability between the communities of Mquma and the municipal council, ■ The political and administrative components of the municipality, ■ Each directorate and the office of the municipal manager.

#### 5.3 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.

#### 5.4 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,

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5.5 Facilitate decision-making and resource allocation

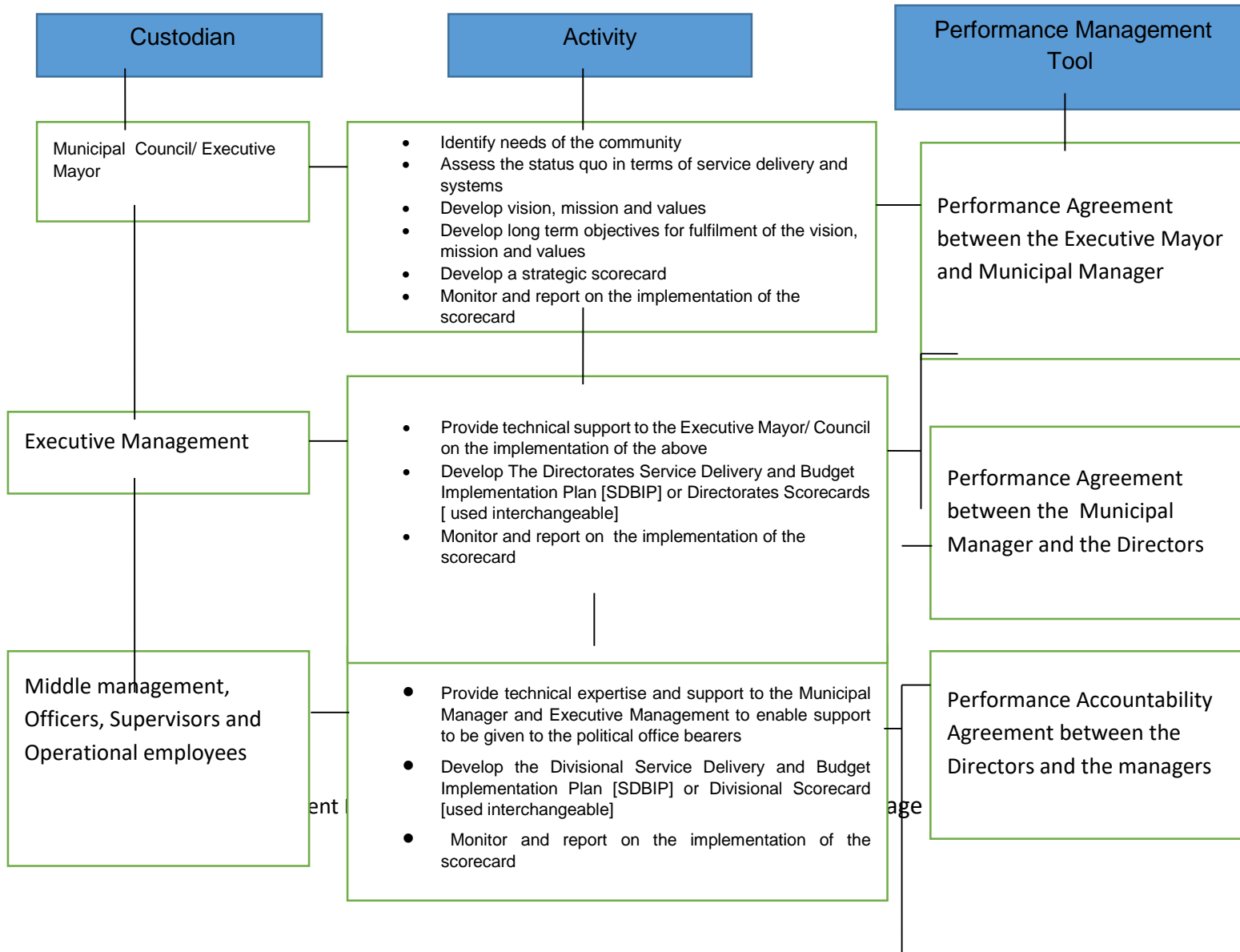
The performance management system should provide appropriate management information that will allow efficient, effective and informed decision-making, particularly in so far as indicating where the allocation of limited resources should be prioritized.

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.

5. 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 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 c 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.

6.1 Diagrammatic Presentation of Performance Management System in the Mquma Municipality



Performance Agreement  
between the Managers and  
the lower level Employees  
Promi

## 7. Principles guiding Performance Management System

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

### 7.1 Simplicity

The system must be a simple user-friendly system that enables the municipality to operate it within its existing capacity of its financial, human resources and information management system.

### 7.2 Politically driven

Legislation clearly tasks the municipal Council and Executive Mayor as the owner of the performance management system; The Executive MUST drives both the implementation and improvement of the system.

Legislation allows for the delegation of this responsibility or aspects of it to the Municipal Manager or other appropriate structure as the Executive may deem fit.

### 7.3 Incremental implementation

It is important that while a holistic performance management system is being developed, the municipality should adopt a phased approach to implementation, dependent on the existing capacity and resources within the municipality.

It is also important to note that municipal performance management is a new approach to local government functioning and therefore requires adequate time to be given to the organization's process of change, the performance management system will not be perfect from the start it should be constantly improved based on its workability.

### 7.4 Transparency and accountability

Members of the organisation whose performance will be monitored and measured must ensure that the process of managing performance is inclusive open and transparent This can only be achieved by taking effective participation in the design and implementation of the system within the municipality. Again, the process must involve and empower communities so that they are able to understand how the municipality and its directorates are run how resources are spent, and who is in charge of particular services, Similarly, all information on the performance of directorates should be available for other managers, employees, the public and specific interest groups.

### 7.5 Integration

The performance management system should be integrated into other management processes in the municipality, such that it becomes a tool for more efficient and effective management rather than an additional reporting burden. It should be seen as a central tool to the ongoing management functions.

### 7.6 Objectivity

Performance management must be founded on objectivity and credibility. Both the processes of managing performance and the information on which it relies need to be objective and credible. Sources of data for measuring indicators should be scrutinized to enhance credibility of information and therefore objective decision-making.

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

## 2022-2027 FINAL IDP

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. The requirements that a PMS for the municipality will need to fulfil:

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

The framework is a documented record of the municipality's performance management system as it will be implemented. The relationship between IDP and Performance Management is therefore legislated and regulated. The Performance Management System serves to measure the performance of the municipality on achieving the objectives of the Integrated Development Plan.

### 9. Performance Management Model

Why do we need a model?

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

#### 9.1 Balance

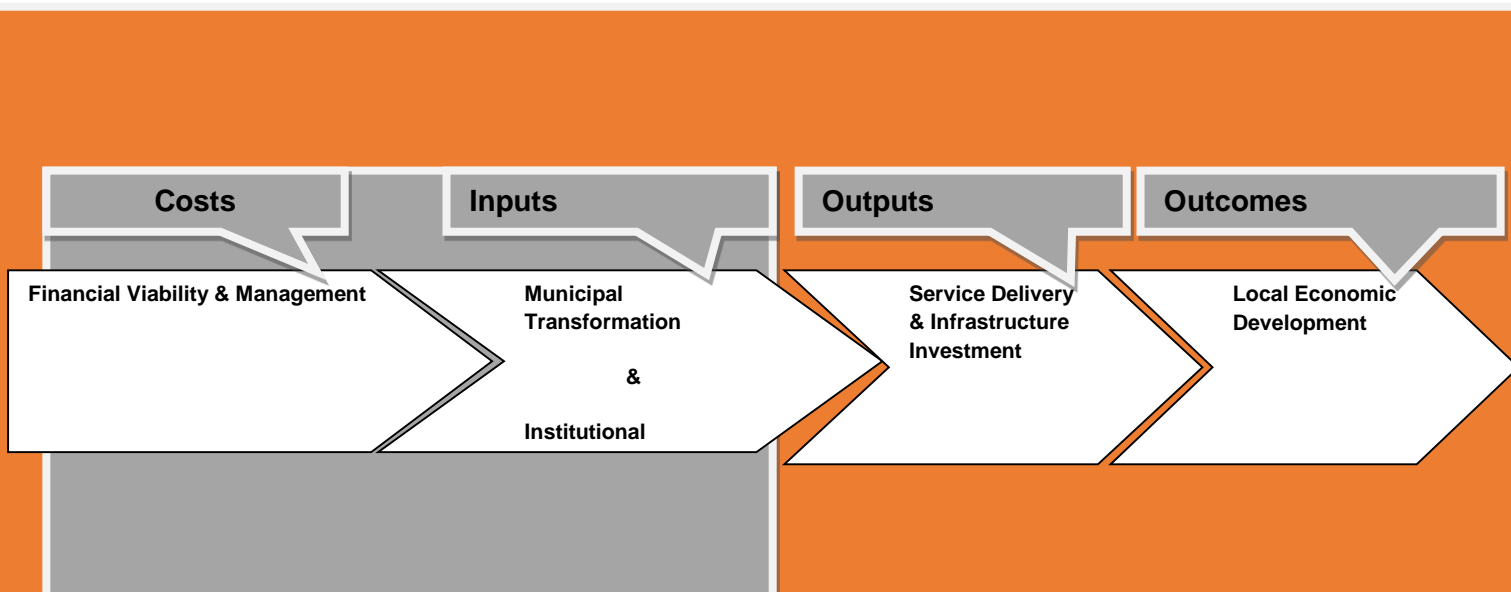
A good model will prompt the organisation to take a balanced view in terms of how it measures and manages its performance. It should prevent bias by ensuring that performance measurement does not rely heavily on one facet of performance (i.e. financial viability), but rather encapsulates a multiperspective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

#### 9.1 Simplicity

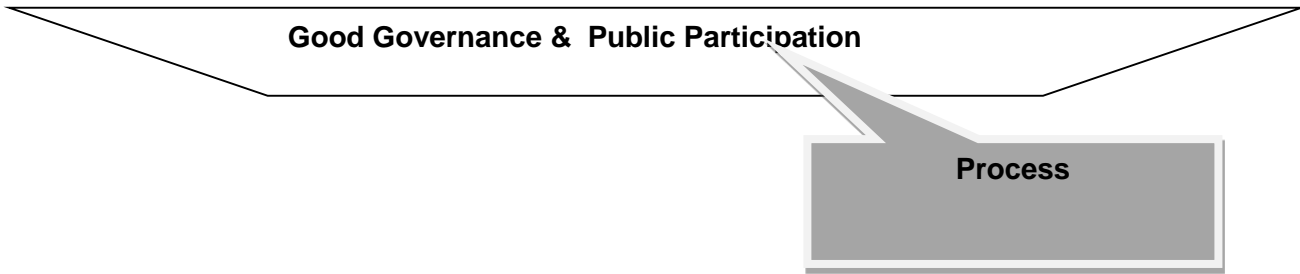
A good model should organise simply what would otherwise be a long list of indicators attempting to comprehensively cover performance, into a set of categories sufficiently covering all key areas of performance. Models differ most significantly in what they assert are the key aspects of performance.

#### 9.2 Mapping of Inter-relationships

A good model will map out the inter-relationships between different areas of performance; these interrelationships relate to the extent to which poor performance in one category would lead to poor performance in other related areas and the converse. These inter-relationships help in both the planning stage and the review stage, particularly in the diagnosis of causes of poor performance







Source Palmer Development Group (2006) (2006)



## 10. 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:

- 10.1 Tightly aligned to the strategic planning and IDP processes of the municipality
- 10.2. Directly relevant to the notion of developmental local government
- 10.3 A balanced view of performance based on municipal inputs, outputs, outcomes and process
- 10.4 A simple portrayal of municipal performance, where inter-relationships can be mapped (municipal-wide, sectoral/directorate and unit/ programme levels)
- 10.5 Compliant with the requirements of the Municipal Systems Act (2002) and its subsequent Regulations (2001)
- 10.6 Aligned to 5 Key Performance Areas for Local Government used in the regulations

### 11. Key Performance Areas for Local Government Strategic Agenda:

- 11.1 Municipal Transformation & Institutional Development
- 11.2 Service Delivery and Infrastructure Investment
- 11.3 Local Economic Development
- 11.4 Municipal Financial Viability & Management
- 11.5 Good Governance & Public Participation

**Figure 1: Structure of the Municipal Scorecard**

#### KPA 1: Municipal Transformation and Institutional Development

In this KPA, the municipality will assess whether the desired impact is being achieved and will assess performance with respect to the management of municipal resources such as;

- Human Resources (Capital) Management and Development
- Information Management, Systems and Technology
- Business Systems and Process (Records and Performance Management)
- Administrative Support to Council
- Capacity-Building and Skills Development

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### KPA 2: Service Delivery and Infrastructure Development

In this KPA, the municipality will assess whether the desired impact is being achieved and will assess performance with respect to the delivery of municipal basic community services such as,

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

The above relates to the outputs delivered by the municipality,

### KPA 3: Local Economic Development

In this KPA the municipality will assess whether the desired outcome is achieved and will assess performance with regards to the extent to which the policies and strategies contribute towards the development in its area by measuring the impact it has on the improvement of community livelihoods. It is expected that development priorities and indicators will often lie within the shared accountability of the municipality, other spheres of government and civil society. These will measure priorities such as.

- Economic growth and development
- SMME & Cooperatives Development
- Tourism and Heritage
- Sustainable Rural Development
- Investment Promotion

### KPA 4: Municipal Financial Viability and Management

In this KPA, the municipality will assess whether the desired impact is being achieved and will assess performance with respect to how the financial resources are managed and how viable the municipality is, thus looking but not limited to:

- Asset Management
- Budget Planning and Financial Reporting
- Revenue Management
- Supply Chain Management
- Expenditure and Payroll Management

### KPA 5: Governance Process and Public Participation

In this KPA, the municipality will assess whether the desired impact is achieved and performance with respect to engagements and relationships 'Mth 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)

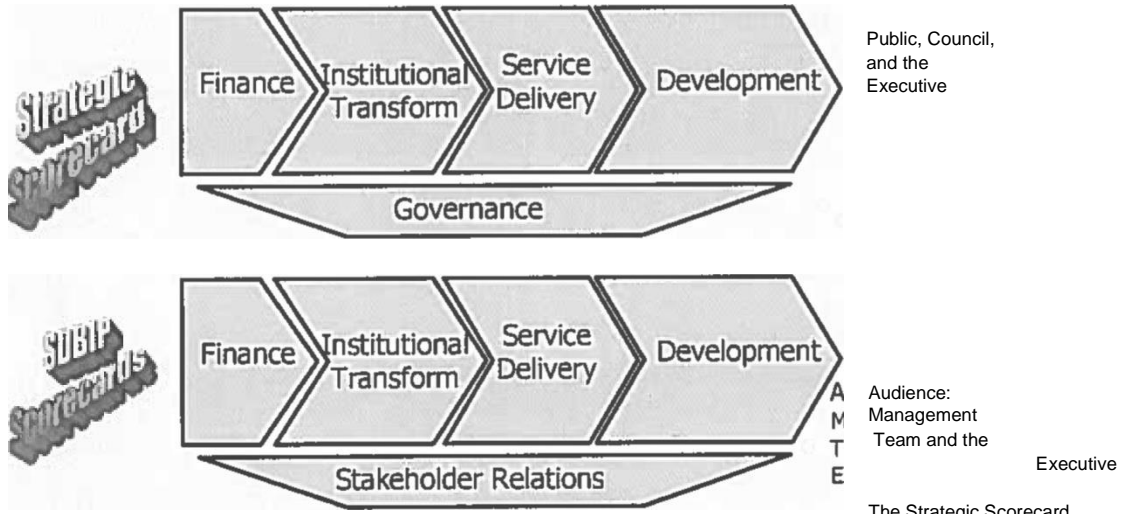
## 12. Organizational score cards at different levels

There will be two levels of scorecards for the municipality as depicted in figure-2 that follows.

Figure 2: Two levels of scorecards

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Audience:



The strategic scorecard will provide an overall picture of performance for the municipality as a whole, reflecting performance on the strategic priorities set in the IDP.

The development perspective of this scorecard will therefore necessitate that information be collected from other development role-players in the municipal area for reporting purposes. These include other spheres of government, business formations and civil society organisations.

The Municipal Manager and Section 56 Managers will use the Strategic Scorecard as a basis for reporting to the Executive Mayoral Committee, Council and the public,

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

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

13. **SDBIP Scorecard**

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

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

14. **Scorecard concepts**

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

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

The performance management plan for the municipality will have various indicators for goals that are set in the IDP. These indicators including those that will be further developed for SDBIP scorecards should be assessed against the following criteria.

### 15. Criteria for Setting Good Indicators

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

#### 15.1 Focused and Specific

Indicators should be clearly focused and stated unambiguously.

#### 15.2 Measurable

An indicator should by definition contain a unit of measurement.

#### 15.3 Valid and Relevant

Validity is the degree to which an indicator measures what is intended to be measured. This correlates strongly to the relevance of the indicator to the objective being measured. It is also important that the whole set of indicators chosen should be contextually relevant to the municipality in the South African context.

#### 15.4 Reliable

Reliability is the degree to which repeated measures, under exactly the same set of conditions will produce the same result. This is particularly relevant to those indicators that use ratios (formulas) and figures,

#### 15.5 Simple

Good indicators will be simple, easy to communicate such that relevance is apparent.

#### 15.6 Minimise perverse consequences

Poorly chosen indicators, while nobly intended, can have perverse consequences. Chosen indicators should ensure that the performance behaviors likely to emerge from its pursuance are those that are intended to contribute to the objectives.

#### 15.7 Data Availability

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

### 16. Core Local Government Indicators

#### National Indicators

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

- 16.1 The percentage of households with access to basic level of water, Sanitation, electricity and solid waste removal; The percentage of households earning less than R2 200 per month with access to free basic services,
- 16.3 The percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipalities integrated Development Plan;
- 16.4 The number of jobs created through municipality's local economic development initiatives including capital projects;
- 16.5 The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan;
- 16.6 The percentage of a municipality's budget actually spent on implementing its workplace skills plan

Financial viability as expressed by the following ratios:

B-C

D

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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;

c

Where -

"A" represents outstanding service debtors to revenue

"B" represents total outstanding service debtors "C" represents annual revenue actually received for services:

( iii) B+C

Where -

"A" represents cost coverage

"B" represents all available cash at a particular time "C" represents investments "D" represents monthly fixed operating expenditure,

**A core set of Local Government indicators**

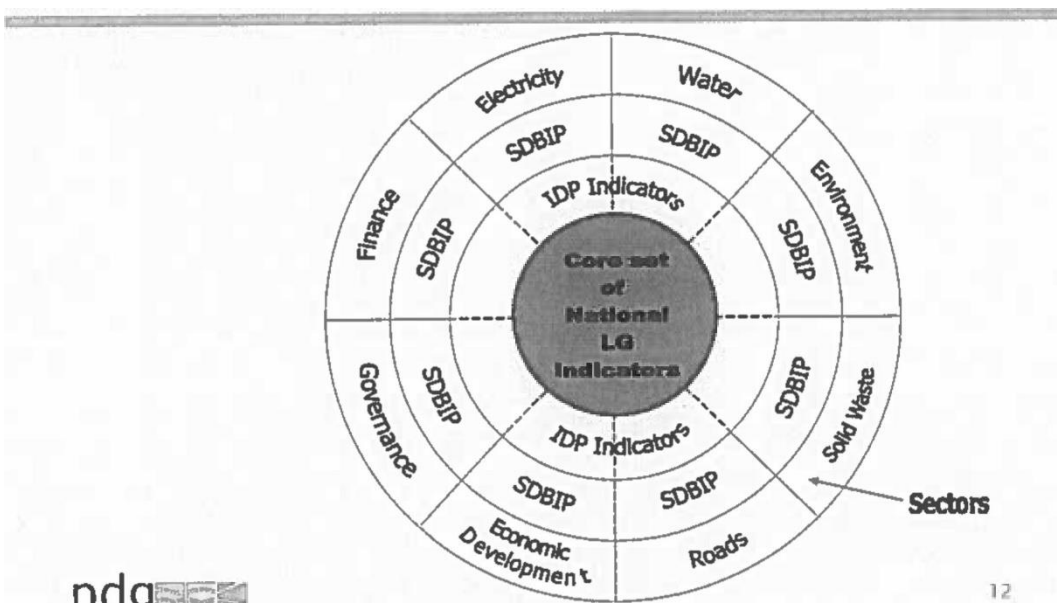


Figure 3 Local Government Indicators

17. **The Process of Managing Performance**

The process of performance management is central to modern notions of management i.e. it is inseparable from the responsibilities that a manager must perform, It is important that performance management is mainstreamed in municipalities as an approach to daily management

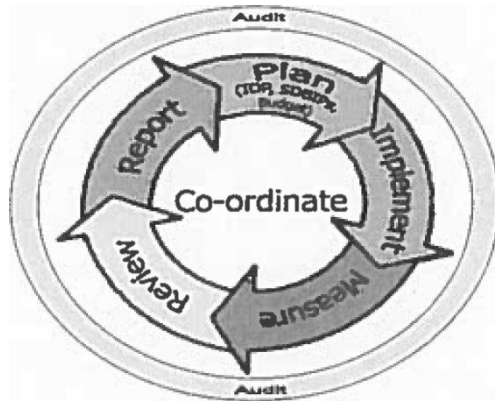


Figure 4: Performance Management as an Approach to Management

The annual process of managing the performance of the municipality will involve the following components:

- Co-ordination
- Performance Planning
- Performance Measurement, Analysis
- Performance Reviews & Reporting
- Performance Auditing

For each of these components, this chapter sets out the role stakeholders in the performance management system will play and how these components are to be carried out.

17.1 **Coordination**

**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

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### Manager Budget and Financial Reporting

The IDP, PMS and Budget Steering Committee is chaired by the Executive Mayor or duly delegated Councillor and will be accountable to Council with regard to the work of the committee.

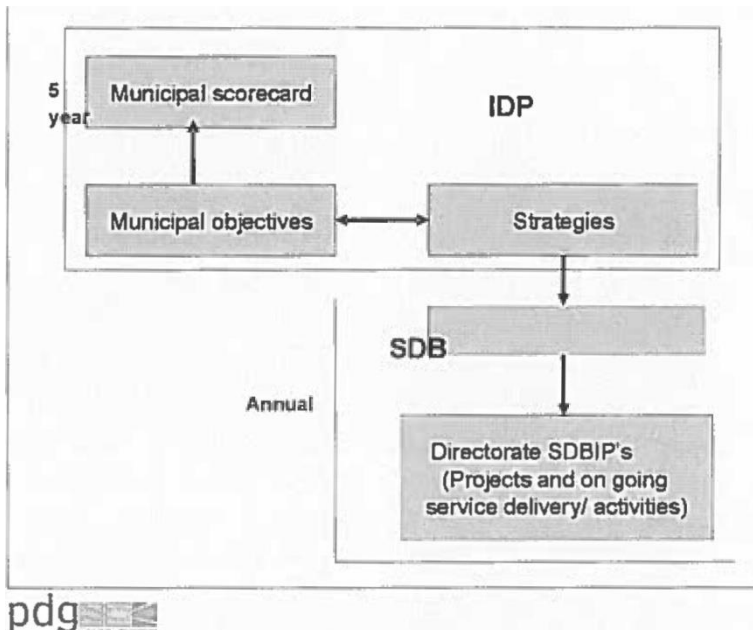
The Secretariat for the IDP, PMS and Budget Steering Committee shall be an official from the Corporate Services Directorate of the Municipality duly appointed or delegated such function by the Director Corporate Services.

### 17.2 Performance Planning

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

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

Figure 5: Municipal planning



### 17.3 Performance reporting and reviewing

#### What do we Monitor and Review?

The performance management system measures organisational performance with regards to meeting its strategic goals (service delivery targets) together with financial targets and participation of communities in local governance. To ensure a balanced multi-perspective view for the assessment of Mquma Local Municipality's performance, a municipal scorecard model was developed and adopted in 2002. This was done in order to guide performance management in the entire municipal organisation, this reviewed framework uses an improved version of the municipal scorecard model.

#### 17.3.1 Evaluation (Making sense of what is happening)

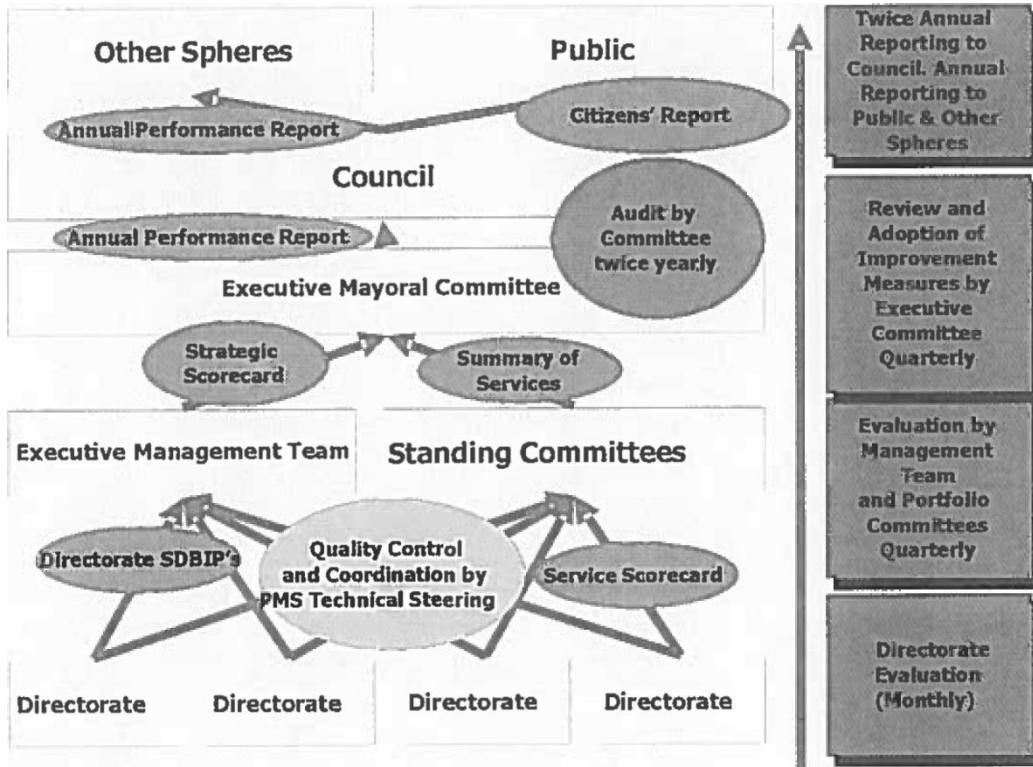
The information gathered through the process of monitoring described above, is assessed to understand its relevance and implications to the priority issues, objectives, indicators and targets. Irrelevant and incorrect information should be discarded. The relevant information is analysed and synthesized for its relevance to the IDP. Performance evaluation is a deeper, more detailed process of analysis, the evaluation process does

not just look at whether a municipality is performing adequately - it also analyses why there is under-performance or what were the factors that allowed good performance in a particular area.

17.3.2 **Review (Deciding on and making the relevant change)**

Performance review, in which a comprehensive evaluation of the municipal performance will be conducted, takes place during the mid-year Budget and Performance Assessment in January and at the end of each financial year when the annual performance report is prepared. In this process the municipality carefully analyses its performance in order to understand why it has performed well or badly during the review period. The analysis is intended to draw conclusions from trends in performance over time and in all political and administrative structures of the municipality. A municipality is required to review its key performance indicators annually as part of their performance review process. Additionally, whenever the municipality amends its IDP it must also review its KPIs and targets that will be affected by C 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 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. **Executive Mayoral Committee Reviews**

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

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

17.3.7 **Council Reviews**

The Council is required to review municipal performance on quarterly basis The Municipal Systems Act requires that the annual report should at least constitute a performance report (the strategic scorecard) financial statements and an audit report.

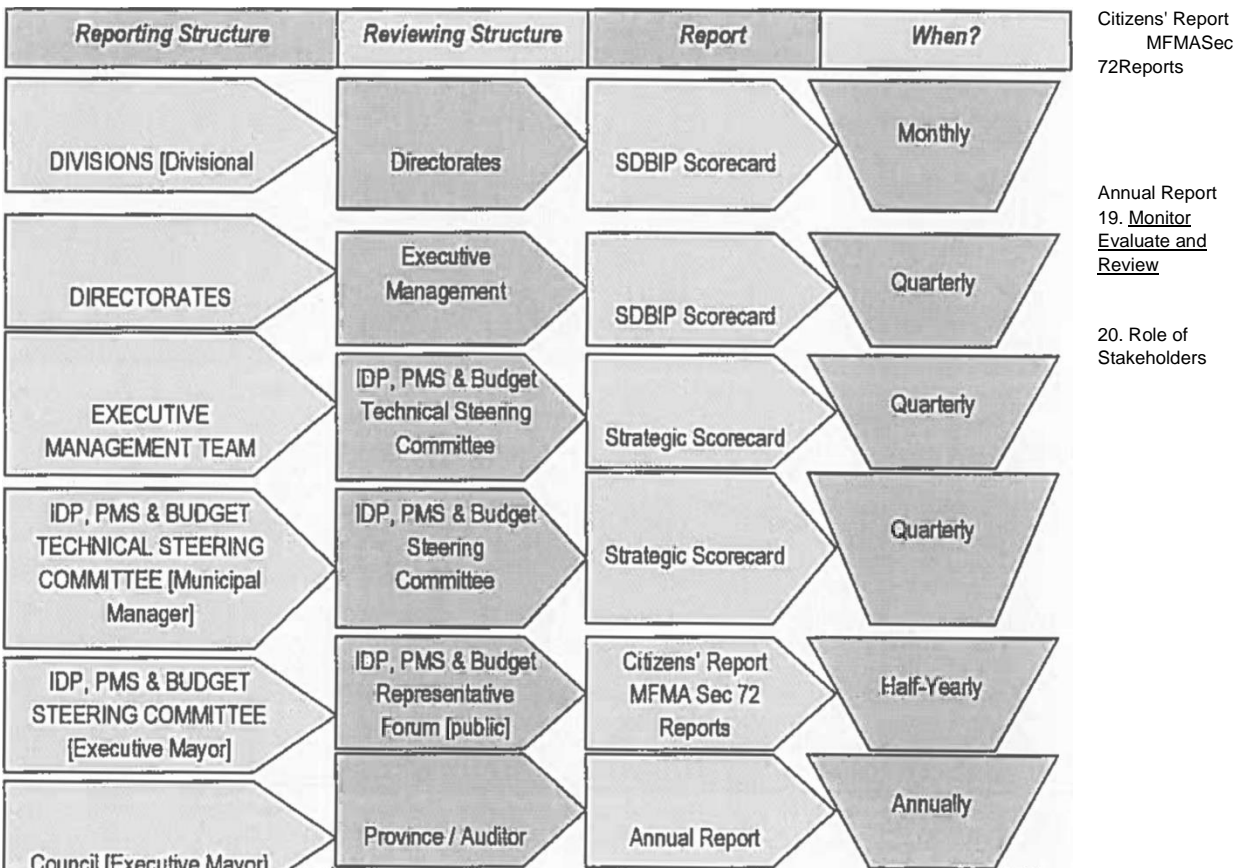
17.3.8 **Public Reviews**

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

The communities' report should be a simple. easily readable document that translates the strategic scorecard for public consumption.

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

18. **Reporting to other spheres and agencies of government**



Perform

etwork

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| Stakeholders                                     | Performance Planning   |  | Performance Reporting & Reviews  |
|--|--|--|--|
| Community Structures and IDP Forum               | <ul style="list-style-type: none"> <li>• Be consulted on needs</li> <li>• Contribute to the develop of long term vision for the municipality</li> <li>• Influence the identification of priorities</li> <li>• Influence the choice of indicators and setting of targets</li> </ul> |  | <ul style="list-style-type: none"> <li>• Be given the opportunity to review municipal performance and suggest new indicators and targets</li> </ul>  |
| Council  | <ul style="list-style-type: none"> <li>• Facilitate the development of a long-term vision.</li> <li>• Develop strategies to achieve vision<br/>Identify priorities</li> <li>• Adopt indicators and set targets</li> </ul>  |  | <ul style="list-style-type: none"> <li>• Review municipal performance biannually</li> </ul>  |
| Portfolio (S79) Committees (Standing Committees) | <ul style="list-style-type: none"> <li>• Monitor the preparation of SDBIP scorecards</li> </ul>  |  | <ul style="list-style-type: none"> <li>• Receive reports from service managers</li> <li>• Review monthly SDBIP scorecards</li> <li>• Report to Executive</li> <li>• Mayoral committee</li> <li>• Adopt corrective actions where necessary and recommend to Executive</li> <li>• Mayoral committee</li> </ul> |

| Stakeholders | Performance Planning |  | Performance Reporting & Reviews |
|--------------|----------------------|--|---------------------------------|
|              |                      |  |                                 |

2022-2027 FINAL IDP

|   |   |  |   |
|---|---|--|---|
| <p>Executive Mayoral Committee</p>      | <ul style="list-style-type: none"> <li>• Play the leading role in giving strategic direction and developing strategies and policies for the municipality</li> <li>• Monitor the development of an IDP</li> <li>• Recommend to Council for approval of strategic scorecard</li> </ul>  |  | <ul style="list-style-type: none"> <li>• Conduct the major reviews of municipal performance, determining where goals had or had not been met, what the cause or reasons were and to adopt response strategies</li> </ul>  |
| <p>Executive Management Team</p>        | <p>Assist the Executive Mayoral Committee in</p> <ul style="list-style-type: none"> <li>• providing strategic direction and developing strategies and policies for the municipality</li> <li>• Manage the development of the IDP</li> <li>• Ensure that the plan is integrated</li> <li>• Identify and propose indicators and targets</li> <li>• Develop draft SDBIPs &amp; Budget</li> </ul> |  | <ul style="list-style-type: none"> <li>• Conduct quarterly reviews of performance</li> <li>• Ensure that performance reviews at the political level are organised</li> <li>• Ensure the availability of information</li> <li>• Report and propose response strategies to the Executive Committee</li> </ul> |
| <p>PMS Technical Steering Committee</p> | <ul style="list-style-type: none"> <li>• Develop service plans for integration with other sectors within the strategy of the organisation</li> </ul>  |  | <ul style="list-style-type: none"> <li>• Conduct reviews of service performance against plan before other reviews</li> </ul>  |

**2022-2027 FINAL IDP**

|  |                                    |  |   |
|--|------------------------------------|--|---|
| 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<br>A audit Committee |                                    |  | <ul style="list-style-type: none"> <li>• Review internal audit reports</li> <li>• Assess system and indicators</li> <li>• Provide audit report twice annually to council</li> </ul> |

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 |

**2022-2027 FINAL IDP**

|   |                                  |   |   |   |                  |
|---|----------------------------------|---|---|---|------------------|
| Development of SDBIP Scorecards by all directorates | Directorates                     | Internal Audit, Executive Mayor,                | Within 14 days after approval of the SDBIP        | CoGTA. Provincial Treasury, National Treasury and Auditor General | July and January |
| Conclusion of Performance Agreements                | Strategic Management Directorate | S54A and S56 Managers                           | 31 July   | Council CoGTA   | Annually         |
| Accountability Agreements and Performance Promises  | All employees below S56 Managers | Directors, Managers and Supervisors             | Last day of the month                             | Corporate Services (Individual Performance Management Office)     | Monthly          |
| Monthly performance reports                         | Directorates                     | Executive Management Committee                  | 5 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 | 7 the of next month after the end of each Quarter | Strategic Management Directorate                                  | Quarterly        |

**2022-2027 FINAL IDP**

| Activity   | Reporting Structure              | Reviewing Structure  | Submission Date                                  | Where   | Men       |
|--|----------------------------------|--|--|---|-----------|
|  |                                  | IDP/PMS and Budget Steering Committee  |  |   |           |
| Mid-term performance reports   | Directorates                     | IDP/PMS and Budget Technical   | 7 of January                                     | Strategic Management                                  | Mid-year  |
| Mid-term performance reports   | Directorates                     | Executive Mayoral Committee Council  | 25 January                                       | Strategic Planning Session                            | Mid-year  |
| Consolidated Directorates Quarterly performance reports<br><br>Quarterly Performance analysis report | Strategic Management Directorate | Internal Audit unit<br><br>Audit Committee   | 14 of the next month aner the end of the Quarter | Municipal Manager's Office<br><br>Internal Audit Unit | Quarterly |
| Annual Performance reports   | Directorates                     | IDP/PMS and Budget Technical Steering Committee<br><br>IDP/PMS and Budget Steering Committee Council | 7 July   | Strategic Management Directorate                      | Annually  |

**2022-2027 FINAL IDP**

|  |                                  |  |           |   |          |
|--|----------------------------------|--|-----------|---|----------|
| Consolidated Directorates Annual performance reports<br><br>Annual Performance analysis report | Strategic Management Directorate | IDP/PMS and Budget Technical Steering Committee<br><br>IDP/PMS and Budget Steering Committee Council | 14 July   | Municipal Manager's Office<br><br>Internal Audit Unit | Annually |
| Development of Annual Report   | Strategic Management Directorate | Audit Committee<br><br>Council   | 31 August | Council   | Annually |



## 2022-2027 FINAL IDP

| Activity             | Reporting Structure | Reviewing Structure | Submission Date | Where | When |
|----------------------|---------------------|---------------------|-----------------|-------|------|
| (Section 127 report) |                     | 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 Coordination**

The office of the Municipal Manager will be required on an ongoing basis to co-ordinate and ensure good quality of reporting and reviews. It will be its role to ensure conformity to reporting formats and check the Reliability of reported information, where possible.

### 20.1.3 **Performance Investigations**

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

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

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

### 20.1.4 **Internal Audit**

The municipality's internal audit function will be continuously involved in auditing the performance reports of SDBIP's 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 legislator 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

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- 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 not affect the legal validity of the employment contract. The employment contract will, in any event, be subordinate to any legislation even in the case where the parties themselves are unaware of such legislation.

#### **Validity of employment contract**

The regulations (see sub-regulation 4(4)(a)) further provide that employment in terms of an employment contract must be subject to the signing of a separate performance agreement within 90 calendar days after assumption of duty and annually within one month after the commencement of the financial year. The question arises whether the validity of the employment contract will be affected in the absence of a performance agreement as per the dictates of the regulation. It is important to bear in mind that both the employment contract and the performance agreement are entered into separately by the parties. In the event that the performance agreement has not been entered into after the expiration of the time limit, it amounts to a breach of the employment conditions and the party responsible for such breach must be put on terms. It is important to emphasize that the failure to enter into a performance agreement does not automatically render the employment contract invalid. The party responsible for this breach must be given an opportunity to remedy the breach. Failure by the party responsible for the breach to remedy the breach may result in the other party initiating a contract termination process if it so feels.

### 20.1.7 **Performance agreement**

The performance agreement (see sub regulation 8(2) read with sub-regulation 23) provides the basis upon which the municipality will reward good performance on the part of the employee, Performance Agreements form the basis upon which the performance of Section 56 staff is measured and monitored against targets. The performance agreement is put in place to comply with the provisions of Section 57 (1 (4A), (4B) and (5) of the Municipal Systems Act as well as the employment contract entered into between the parties. This agreement must be entered into for each financial year and be reviewed annually in June.

According to the Performance Regulations for Municipal Managers and Managers directly accountable to Municipal Managers (2006), the performance agreements fulfil 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 employees commitment to a performance-orientated relationship with its employee in attaining equitable and improved service delivery

### 20.1.8 **Retrospectively**

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The question arises whether it would be possible to enter into a performance agreement retrospectively even after the end of the financial year. The language of the MSA (see section 57(2)) is peremptory in this regard. It provides that a "performance agreement must be concluded with a reasonable time after a person has been appointed" (own emphasis). The regulation provides that the performance agreement must be signed within 90 calendar days after assumption of duty. The municipal Council does not have the authority to change these prescripts. The absence of a performance agreement at the end of a financial year will fatally affect the ability of the municipality to pay a performance bonus to the affected employee.

### 20.1.9 **Legal validity after 90 days**

A further issue which may arise is the legal validity of a performance agreement that is concluded after the period of 90 days has lapsed, in this regard, it is instructive to consider that the regulation provides that employment is subject to the compliance with sub-regulation. 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 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 employee's 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 them 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 behaviour,

Table 1: Core Competency Requirements from Regulations (2006)

C

| CORE COMPETENCY REQUIREMENTS FOR EMPLOYEES (CCR)   |                            |        |
|--|----------------------------|--------|
| Core Managerial and Occupational Competencies  | (Indicate choice)          | Weight |
| Core Managerial Competencies   | <b>2022-2027 FINAL IDP</b> |        |
| Strategic Capability and Leadership  |                            |        |
| Programme and Project Management   |                            |        |
| Financial Management   | compulsory                 |        |
| Change Management  |                            |        |
| Knowledge Management   |                            |        |
| Service Delivery Innovation  |                            |        |
| Problem Solving and Analysis   |                            |        |
| People Management and Empowerment  | compulsory                 |        |
| Client Orientation and Customer Focus  | compulsory                 |        |
| Communication  |                            |        |
| Honesty and integrity  |                            |        |
| Core Occupational Competencies   |                            |        |
| Competence in Self-Management  |                            |        |
| Interpretation of and implementation within the legislative and national policy frameworks |                            |        |
| Knowledge of developmental local government  |                            |        |
| Knowledge of Performance Management and Reporting  |                            |        |
| Knowledge of global and South African specific political, social and economic contexts     |                            |        |
| Competence in policy conceptualization, analysis and implementation                        |                            |        |
| Knowledge of more than one functional municipal field Discipline                           |                            |        |
| Skills in Mediation  |                            |        |
| Skills in Governance   |                            |        |

While the regulations leave this requirement as optional, in Mngquma it will be regarded as compulsory

| CORE COMPETENCY REQUIREMENTS FOR EMPLOYEES (CCR)                                  |                   |        |
|---|-------------------|--------|
| Core Managerial and Occupational Competencies                                     | (Indicate choice) | Weight |
| Core Managerial Competencies  |                   |        |
| Competence as required by other national line sector directorates                 |                   |        |
| Exceptional and dynamic creativity to improve the functioning of the municipality |                   |        |
| Total percentage  |                   | 100%   |

21. **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 fulfil 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 (director or section) to which the employee belongs of managing. The employer will keep a record of the mid-year review and annual assessment meetings. The performance plan will include a Personal Development Plan, in order to address any weaknesses or skills gaps which may have been identified.

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

**21.3 KPA assessment**

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

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

The applicable assessment rating calculator will be used to add to the scores and calculate the final KPA score based on a weighted average score.

**21.4 CCR assessment**

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

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

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

The applicable assessment rating calculator will be used to add to the scores and calculate the final CCR score, based on a weighted average score.

Table 2: Scoring suggested by the Regulations (2006)

| Level | Terminology | Description |
|-------|-------------|-------------|
|       |             |             |

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|       |  |   |
|-------|--|---|
| 5     | Outstanding performance                      | Performance far exceeds the standard expected of an employee at this level. The appraisal indicates that the Employee has achieved above fully effective results against all performance criteria and indicators as specified in the PA and Performance plan and maintained this in all areas of responsibility throughout the year,  |
| 4     | Performance significantly above expectations | Performance is significantly higher than the standard expected in the job. The appraisal indicates that the Employee has achieved above fully effective results against more than half of the performance criteria and indicators and fully achieved all others throughout the year.  |
| 3     | Fully effective                              | Performance fully meets the standards expected in all areas of the job. The appraisal indicates that the Employee has fully achieved effective results against all significant performance criteria and indicators as   |
| Level | Terminology                                  | Description   |
|       |  | 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.

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The table below depicts the average percentage for the rating criteria

| PERCENTAGE OF ACHIEVEMENT | SCORE |
|---------------------------|-------|
| 150 % and above           | 5     |
| 111-150 %                 | 4     |
| 100-110%                  | 3     |
| 50-99 %                   | 2     |
| 0-49 %                    | 1     |

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

Table 3 HOD's performance measurement

| Component                         | Weighting | Source                      |
|-----------------------------------|-----------|-----------------------------|
| Score for directorate performance |           | I Overall directorate score |
| CCR score of a Manager section 56 | 200/0     | CCR appraisal result        |

Table 4 Municipal Managers performance measurement

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

### 21.5 Dispute resolution

Any disputes about the nature of the employee's performance agreement, whether it relates to key responsibilities, priorities, methods of assessment and/ or Salary increment in the agreement, must be mediated by — FIGURE 1:

- (a) in the case of the municipal manager, the MEC for local government in the province within thirty (30) days of C receipt of a formal dispute from the employee, or any other person designated by the MEC; and
- (b) In the case of managers directly accountable to the municipal manager, the executive Mayor or Executive Mayor within thirty (30) days of receipt of a formal dispute from the employee; whose decision shall be final and binding on both parties.

Any disputes about the outcome of the employee's performance evaluation, must be mediated by — (c) In the case of the municipal manager, the MEC for local government in the province within thirty (30) days of receipt of a formal dispute from the employee, or any other person designated by the MEC; and (d) In the case of managers directly accountable to the municipal manager, a member of the municipal council, provided that such member was not part of the evaluation panel provided for in sub-regulation within thirty (30) days of receipt of a formal dispute from the employee; whose decision shall be final and binding on both parties.

#### Responding to Good Employee Performance

### 21.6 Bonuses

A performance bonus, based on affordability may be paid to the employees, after

- (a) the annual report for the financial year under review has been tabled and adopted by the municipal council

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(b) an evaluation of performance in accordance with the provisions of the Regulation

(c) approval of such evaluation by the municipal Council as a reward for a level of performance deserving of a performance bonus in terms of the bonus criteria

21.7 **Performance Bonus criteria**

The regulations provide that a performance bonus between 5% and 14% of the inclusive annual remuneration package may be paid to the employee after the end of the financial year and only after an evaluation of performance and approval of such evaluation by the Municipal Council, as a reward for a level of performance deserving of a bonus in terms of the bonus criteria. In determining the bonus payment, the regulations specify that the relevant percentage depends on the overall rating, calculated by using the applicable assessment rating calculator:

A score of 130% - 149% is awarded a performance bonus ranging between 5<sup>0</sup>/0-9<sup>0</sup>/0.

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

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

| SCORES        | BONUS PERCENTAGE |
|---------------|------------------|
| 130 – 135     | 6%               |
| 136 – 140     | 7%               |
| 141 -145      | 8%               |
| 146 – 150     | 9%               |
| 151 – 155     | 10%              |
| 156 – 160     | 11%              |
| 161 -165      | 12%              |
| 166 – 170     | 13%              |
| 171 and above | 14%              |



21.8 **Responding to Organizational Performance**

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

21.9 **Good or Exceptional Organizational Performance**

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

21.9.1 **Poor Performance**

Poorly performing directorates will be required to provide an explanation and analysis of poor performance. If this is insufficient an investigation will be conducted to deepen the understanding of the underlying problems, whether they are 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.

22. **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 incumbents key areas of accountability.
- Determine whether or not performance objectives are being met.
- Make qualified decisions within the incumbent's level of competencies

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- Avail the incumbents of learning and development opportunities to competently meet their performance targets.

### 23. 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.

### 24. Individual Employee Performance

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

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

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

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

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

Each directorate 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

### 25. Performance Reward

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

### 26. Issues related to the implementation of performance regulations

The performance regulations, as published in Government Gazette No 29089 on 1 August 2006 seek to set out how the performance of section 56 managers will be uniformly directed, monitored and improved, In the implementation of the regulations, a number of issues may arise that may have an effect on whether an employment contract or a performance agreement has been validly entered into.

This section deals with who bears the responsibility to implement the performance management system, the ipso facto (automatic) applicability of national legislation on an employment contract, the effect of a non-existing performance agreement on an employment contract, the legality of a "retrospective" performance agreement, and the legal effect of missing the 90-day deadline.

**27. 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 concerting 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 fulfil the objectives of the system and address the emerging challenges from a constantly changing environment