

MNQUMA LOCAL MUNICIPALITY



DRAFT INTEGRATED DEVELOPMENT PLAN FOR THE PERIOD 1 JULY 2023 TO 30 JUNE 2024

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LIST OF ACRONYMS

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

EXECUTIVE MAYOR'S FOREWORD

The strategic vision sets the strategic agenda for the five-year Integrated Development Plan (IDP) and guides development planning and implementation within Mquma Local Municipality. This IDP was reviewed in consultation with all our stakeholders to ensure that it is dynamic and relevant in addressing the needs and expectations of our community. I want to express gratitude to everyone that participated through our IDP engagements and made valuable contributions in the development of this plan. It therefore reflects the priorities of the municipality which are informed by the needs of our community. Annually we will review our strategic objectives and key performance areas with the sole purpose of ensuring sustainable development and improving service delivery. The review of the IDP afforded the municipality an opportunity to reflect on its experiences and successes and to re-configure its strategic focus in order to address future challenges. Emphasis will be placed on improving service delivery and identifying new economic growth areas. Our five-year budget as well as the performance agreements of managers are aligned with the IDP. The organizational structure of Mquma will also be reviewed to ensure that it is aligned and ready to respond to the strategic vision. As the Council it is our responsibility to make things happen and to create an enabling environment that support local democracy and enhance service delivery. In all our efforts we will ensure that all available resources are optimally utilized and that value for money is achieved.

As Executive Mayor, I am aware of the numerous responsibilities bestowed on the Council to bring about fundamental changes to us in our local Municipality that will have a positive effect on the livelihoods of all our people. Local Government is both the most intimate sphere of government and the one that influences most on the everyday lives of citizens. We have observed the backlogs and we have taken a decision to improve on service delivery and adopted the 2023/2024 FY MIG funded project to mention the few as follows:

- Construction of Ngcwazi- Ntwala- Mantunzeleni Access Road
- Construction of Lunda, Mahlubini & Ngxalawe Access Road
- Construction of Toleni Outdoor Sports Facility
- Construction of Ngunduza to Jebe Access Road (ward 25)
- Construction of Sidutyini Access Road (ward 7)
- Construction of Mgomanzi kwaR1 & R4 to Ntshamanzi (Eskom) Access Road
- Construction of Ngcingcinikwe Access Road

These are the few projects that we are planning to do in the 2023/2024 financial year and we have allocated around fifteen million rand to improve the plant we have in the institution. The Council is aware of the challenges faced by our communities and we are making all means to ensure that improve the level of services. The Municipal Council has taken a decision to appoint a political petitions technical committee composed of councilors to ensure that all the issues raised from the communities are being addressed. We understand that we are in the epoch where our communities have lost hope to the government and the leadership elected but we argue our committees to work with the ward councilors and ward committees to ensure that information is descended to our communities and we believe that if we work together we can do more in servicing our communities

CLLR T. MANXILA-NKAMISA

EXECUTIVE MAYOR

1. EXECUTIVE SUMMARY

Introduction

Annually the Council has to review its Integrated Development Plan in line with the legislative prescripts in order to ensure alignment of resource relevance of its implementation. 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 Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000) as amended section 34 mandates that "A municipal Council must review its integrated development plan annually in accordance with an assessment of its performance measurements and to the extent that changing circumstances so demand"

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

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

In addition, the Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003) provides for closer alignment between the annual budget and the compilation of the IDP. This can be understood as a response to the critique that IDP's took place in isolation from financial planning and were rarely implemented in full as a result. Specifically, section 21 (1) of the Act requires that a municipality co-ordinate the process of preparing the Annual Budget and the IDP to ensure that both the budget and IDP are mutually consistent.

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

Pre-Planning

Legislative Framework

Section 25 (1) (a) to (e) of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000) as amended provides that:

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

Section 21 (1) (a) of the Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003) provides that the Executive Mayor of the Municipality must:

- a) Co-ordinate the processes for preparing the annual budget and for reviewing the Municipality's Integrated Development Plan and budget related policies to ensure that the tabled budget and any revisions of the Integrated Development Plan and budget related policies are mutually consistent and credible.
- b) At least ten months before the start of the budget year, table in the municipal Council a time schedule outlining key deadlines for: -

(ii) (aa) the annual review of the Integrated Development Plan in terms of section 34 of the Municipal Systems Act No. 32 of 2000.

Organizational Arrangements

Role players and their Roles and Responsibilities

No	Role Player	Roles and Responsibilities and Terms of Reference
1	Council	The Council will consider and adopt the process plan and the IDP on recommendation of the Executive Mayor
2	Executive Mayor	The Executive Mayor must ensure that the IDP is developed and reviewed annually. Chairs the IDP, PMS and Budget Representative Forum Chairs the IDP Steering Committee. Recommends the developed and reviewed IDP and any amendments thereof to the Council
3	Mayoral Committee	The Council of Mquma Municipality through the Executive Mayor and his/her Mayoral Committee is legally responsible for managing and formulating the Municipality's IDP. In terms of section 30(b) of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000) this responsibility can be delegated to the Municipal Manager.
4	Municipal Manager	The Municipal Manager has delegated the function of the IDP development, review and implementation to the Director Strategic Management; therefore, the Strategic Management Directorate will co-ordinate the IDP development and review process. Terms of Reference Preparing the process plan Undertaking the overall management and co-ordination of the planning process ensuring: Participation and involvement of all different role players. That timeframes are adhered to. That the planning process is aligned to the Provincial Growth and Development Strategy. Conditions for community participation provided. That the results of the planning and IDP development and review processes are documented. Responding to comments on the draft IDP from the public and other spheres of Government to the satisfaction of the Municipal Council. Accommodate and consider IDP comments and proposals from the office of the MEC for Local Government and Traditional Affairs.
5	IDP/PMS and Budget Technical Steering Committee	The IDP, PMS and Budget Technical Steering Committee will do the technical work for development and formation of the IDP and Budget. It will involve: Municipal Manager. Directors Managers IDP/PMS and Budget Officers Terms of Reference The Terms of reference for this committee shall be as follows: Collect and collate information for IDP, PMS and Budget Steering Committee. Conduct research. Advises the IDP, PMS and Budget Steering Committee.
6	IDP, PMS and Budget Steering Committee	The IDP, PMS and Budget Steering Committee assist the Executive Mayor in guiding the development process. It comprised of the following members: Executive Mayor. Council Speaker Members of the Mayoral Committee. Chief Whips of political parties. Municipal Manager Directors Manager IDP and PMS Manager Budget Planning and Financial Reporting Terms of reference The terms of reference for the IDP, PMS and Budget Steering Committee shall be as follows: <ul style="list-style-type: none"> - To draw terms of reference for the various planning activities. - Establish sub-committees. - Commission research studies. - Consider and comment on: <ul style="list-style-type: none"> - Inputs from sub-committees, study teams and consultants. - Inputs from provincial sector departments and support providers. - Summarize and document inputs. - Make content recommendations. - Define the terms of reference for the IDP, PMS and Budget Representative Forum. - Inform the public about the establishment of the IDP, PMS and Budget Representative Forum. - Identify stakeholders to be part of the Forum in such a way that the public is well represented. - Providing relevant technical, sector and financial information for analysis and for determining priority issues.

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

No	Role Player	Roles and Responsibilities and Terms of Reference
		Community Participation Intergovernmental Relations Communications, Marketing and Municipal Branding Research and Policy Development Internal Audit Risk Management Special Programmes

The IDP Process Plan

In line with the district framework plan and process plan, the action plan began with the drafting and adoption of the process plan on the 30th August 2022. 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 2022 to its completion in May 2023. The Process Plan outlines the time frames, scheduled events, structures involved and their respective roles and responsibilities.

Target date	Output required	Coordinator	Stakeholder
Planning Phase JULY – AUGUST			
1 st July 2022	Compilation of Draft IDP, PMS and Budget Process Plan Commence	Director Strategic Management	All Directorates
28 July 2022	Ordinary Council Meeting	Director Corporate Services	Councillors, Traditional Leaders, Executive Management and members of the public
10 August 2022	IDP/PMS and Budget Technical Steering Committee meeting	Director Strategic Management	Municipal Manager, Directors, Managers, PMS Coordinator and IDP Coordinator
11 August 2022	Develop advert of IDP/PMS and Budget Representative Forum for Approval	Director Strategic Management	Municipal Manager, Director Strategic Management and CFO
15 August 2022	Councillors workshop	Director Strategic Management	Councillors, Executive Management
18 August 2022	IDP, PMS and Budget Representative Forum to present draft IDP, PMS and Budget Process Plan 2023/2024 to the communities for comments.	Executive Mayor Portfolio Head Strategic Management	Councillors, Sector Departments, CDW's and Ward Committees
30 August 2022	Special Council Meeting – Adoption of 2023/2024 IDP/PMS and Budget Process Plan	Director Corporate Services	Councillors, Traditional Leaders, Executive Management and members of the public
01-02 September 2022	Submission 2023/2024 IDP/PMS and Budget Process plan to ADM and relevant sector departments	Director Strategic Management	Amathole District Municipality, COGTA, Provincial Treasury and National Treasury
ANALYSIS PHASE – SEPT-OCT			
01 st -08 th September 2022	Review of Situational Analysis	Director Strategic Management	All directorates
05 September 2022	Advertise 2023/2024 IDP/PMS and Budget Process Plan on the local newspaper,	Director Strategic Management, Chief Financial Officer	Director Strategic & Chief Financial Officer
30 September 2022- 3&4 October 2022	Sourcing of Community Needs during MPAC Roadshows	Director Strategic Management	Ward Councillors and Members of the public
13 th - 19 th October 2022	Directorate sessions to review of objectives and strategies	Director Strategic Management	Directors, Managers, Section Heads and Secretaries
25 th October 2022	IDP, PMS and Budget Technical Steering Committee – Objectives and strategies report	Municipal Manager	MM, Executive & Middle Management
27 October 2022	Ordinary Council meeting	Director, Corporate Services	Councillors, Traditional Leaders, Executive Management and members of the public
STRATEGIES PHASE NOVEMBER – JANUARY			
11 November 2022	IDP, PMS and Budget Steering Committee	Municipal Manager	Mayoral Committee, Executive & Middle Management
22 November 2022	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
INTEGRATION PHASE FEBRUARY – MARCH			
13 March 2023	IDP/PMS and Budget Technical committee - Presentation of 1 st draft IDP 2023/2024 draft 2023/2026 MTREF Budget	Director Strategic Management	MM, Executive & Middle Management
15 March 2023	IDP,PMS & Budget Steering Committee	Director strategic management	Executive Mayor, Mayoral Committee members, Municipal Manager and Directors
16 March 2023	Council workshop to present Draft IDP 2023/2024, 2023/2026 Budget and budget related policies	Council Speaker	All Councillors & Executive Management
22 March 2023	IDP and PMS Representative Forum to present draft Reviewed IDP and Budget	Executive Mayor	Executive Mayor, Councillors, Sector Departments, Ward Committees & CDW's
APPROVAL PHASE- MARCH-JUNE			

Target date	Output required	Coordinator	Stakeholder
30 March 2023	Special Council Meeting tabling of the draft 2023/2024 IDP and 2023/2026 MTREF Budget	Director Corporate Services	Councillors, Traditional Leaders, Executive Management and members of the public
3 rd April 2023	Publication of draft 2023/2024 IDP & Budget and IDP /PMS and budget road-shows	Director Strategic Management	Members of the public
3 rd April 2023	Submission of draft 2023/2024 IDP to relevant sector departments	Director Strategic Management	CoGTA, Provincial Treasury, National Treasury and Auditor General
06-12 April 2023	IDP, Budget and PMS Road shows	Executive Mayor	Councillors ,Traditional Leaders, Ward Committees & Community Members
30 May 2023	Special Council Meeting (Approval of the Final IDP)	Director Corporate Services	Councillors, Traditional Leaders, Executive Management and members of the public
02 June 2023	Publication of 2023/2024 final IDP and 2023/2026 MTREF Budget	CFO and Director Strategic Management	Members of the public
05 June 2023	Submission of 2023/2024 IDP and 2023/2026 MTREF Budget to relevant sector departments	CFO and Director Strategic Management	CoGTA, Provincial Treasury, National Treasury and Auditor General
09 June 2023	Facilitate printing of the IDP for 2023-2024	Director Strategic Management	Director, Strategic Management and CFO

Performance Management Timetable

Date	Output required	Co-ordinator	Stakeholders
04-11 July 2022	Development of Performance Agreements for S54A and S56 Managers	Director Strategic Management	MM and Directors
07 July 2022	Submission of 2021/2022 4 th Quarter and annual Performance Reports	Director Strategic Management	All Directorates
13 July 2022	Submission of 2021/2022 annual Performance Reports	Director Strategic Management	All Directorates
28 July 2022	Council meeting – Tabling of Performance agreements for S54A and S56 Managers to Council	Director Corporate Services	Councillors, Traditional Leaders, Executive Management and members of the public
04 August 2022	Submission of Performance Agreements for S54A and S56 Managers	Director Strategic Management	Department of Co-operative Governance and Traditional Affairs
05 August 2022	Publication of Performance Agreements for S54A and S56 Managers	Director Strategic Management	Members of the Public
15 August 2022	Council Workshop – presentation of 2021/2022 unaudited annual report	Council Speaker	Councillors, Traditional Leaders and Executive Management
30 August 2022	Special Council Meeting – tabling of Unaudited Annual Report for 2021/2022	Director Corporate Services	Councillors, Traditional Leaders, Executive Management and members of the public
02 September 2022	Submission of Draft 2021/2022 Annual Report to Auditor General and relevant sector departments	Director Strategic Management	Auditor General, Department of Co-operative Governance, Provincial Treasury and National Treasury
05 September 2022	Publicise the 2021/2022 Unaudited Annual Report	Director Strategic Management	Members of the public
05 September 2022	Submission of draft Annual Report to MPAC for verification	Director Strategic Management	Municipal Public Accounts Committee
30 Sep 03-04 October 2022	MPAC Roadshows on 2021/2022 Annual report	Director Corporate Services	MPAC, Mayoral Committee and Members of the Public
15 September 2022	2021/2022 Annual reviews for Section 54A and 56 Managers performance	Director Strategic Management	Municipal Manager and Directors
07 October 2022	Submission of Performance reports and performance information of the first quarter	Director Strategic Management	All Directorates

Date	Output required	Co-ordinator	Stakeholders
27 October 2022	Ordinary Council Meeting (Tabling Section 52 reports and 1 st quarter Performance report	Director Corporate Services	Councillors, Traditional Leaders, Executive Management and members of the public
21 November 2022	Finalisation of assessment of Annual Report by MPAC	Director Corporate services	Municipal Public Accounts Committee
01-06 December 2022	Directorate session to assess Mid-Term Performance and review 2022/2023 SDBIP	Director Strategic Management	Directors, Managers, Section Heads and Secretaries
07 December 2022	Management Work Session: mid-term performance and review of SDBIP 2022-2023	Director Strategic Management	Municipal Manager, Executive & Middle Management
09 December 2022	Special council Meeting – Adoption of 2021/2022 Audited Annual report and oversight Report	Director Corporate Services	Councillors, Traditional Leaders, Executive Management and members of the public
12 December 2022	Submission of audited annual report to AG, Treasuries and CoGTA	Director Strategic Management	AG, CoGTA, Provincial Treasury and National Treasury
12 December 2022	Submission of oversight report to Treasuries and CoGTA	Director Corporate Services	CoGTA, Provincial Treasury and National Treasury
13 December 2022	Publication of the oversight report	Director Strategic Management	Members of the public
09 January 2023	Facilitate Printing of 2021/2022 Annual report	Director Strategic Management	CFO
06 January 2023	Submission of Mid-term – Performance reports and 2 nd Quarter performance Reports	Director Strategic Management	All Directorates
20 January 2023	Ordinary Council Meeting (Tabling of Mid-Term Performance report)	Director Corporate services	Councillors, Traditional Leaders, Executive Management and members of the public
24 January 2023	S54A & S56 Managers mid-term Performance reviews	Director Strategic Management	Executive Mayor, Portfolio Heads and Directors
25 January 2023	Approval of reviewed 2022/2023 SDBIP by Executive Mayor	Director Strategic Management	Executive Mayor
27 January 2023	Submission of Mid-term Performance assessment reports and reviewed SDBIP to relevant sector Departments	Director Strategic Management	CoGTA, Provincial Treasury and National Treasury
30-31 January 2023 01- 03 Feb 2023	Strategic Planning Session	Director Strategic Management	Councillors, Traditional Leaders, Executive Management
01-07 March 2023	Directorate sessions- Development of the 2023/2024 SDBIP	Director Strategic Management	Directors, Managers, Section Heads and Secretaries
07 April 2023	Submission of Performance reports and performance information of the third quarter	Director Strategic Management	All directorates
19 June 2023	Approval of 2023/2024 SDBIP by Executive Mayor	Director Strategic Management	Executive Mayor
20 June 2023	Submission of the 2023/2024 SDBIP to relevant sector departments	Director Strategic Management	Auditor General, CoGTA, Provincial Treasury and National Treasury

Budget Schedule

Date	Output required	Co-ordinator	Stakeholders
15 August 2022	Councillors Workshop (1 st adjustment Budget)	CFO	Councillors, Executive Management

Date	Output required	Co-ordinator	Stakeholders
30 August 2022	Special Council Meeting – Approval of 2022/2023 1 st adjustment Budget	CFO	Councillors, Traditional Leaders, Executive Management and members of the public
06-10 February 2023	Development of 2022/2025 capital and operating budget and submission of personnel requests	CFO	Directors
13-16 February 2023	Analyse results of budget requests from Directorates	CFO	Directors
22 February 2023	Mid-year budget and Performance engagement	CFO	Provincial Treasury and National Treasury
24-28 February 2023	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 2023	Draft Budget benchmarking	CFO	Provincial Treasury and National Treasury

IGR MEETINGS & CLUSTER MEETINGS

DATE	Output required	Co-ordinator	Stakeholders
02-05 August 2022	Cluster Meetings – present and review performance of sectoral plans	Cluster Champs	Cluster champs, Executive and Middle Management, Sector Departments
09 September 2022	IGR Meeting - Report and monitor progress of sectoral plans	Executive Mayor	Mayoral Committee, Executive Management and Sector Departments
07- 10 November 2022	Cluster Meetings – present and review performance of sectoral plans	Cluster Champs	Cluster champs, Executive and Middle Management, Sector Departments
30 November 2022	IGR Meeting - Report and monitor progress of sectoral plans	Executive Mayor	Mayoral Committee, Executive Management and Sector Departments
06-09 February 2023	Cluster Meetings – present and review performance of sectoral plans	Cluster Champs	Cluster champs, Executive and Middle Management, Sector Departments
08 March 2023	IGR Meeting - Report and monitor progress of sectoral plans	Executive Mayor	Mayoral Committee, Executive Management and Sector Departments
08-15 May 2023	Cluster Meetings – present and review performance of sectoral plans	Cluster Champs	Cluster champs, Executive and Middle Management, Sector Departments
07 June 2023	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

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 render solid waste and environment management programmes in order to promote health and well-being health and wellbeing of communities by June 2027	Protect ,restore and promote sustainable use of terrestrial ecosystems, sustainable manage forests combat desertification, and halt reverse land 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 A skilled and capable workforce to support inclusive growth	Build government capacity to support municipalities
Co-ordinate mainstreaming of designated groups into socio-economic development by June 2027	Achieve gender equality and empower all women and girls	Health Care for all	Putting people first – Pillar 1	Human Development- Goal 4	Improve health and life expectancy	Coordinate a government to challenges of poverty, unemployment and inequality particularly amongst women, youth and people living with disabilities.
To increase municipal own revenue base by June 2027	Strengthen the means of implementation and revitalize the global partnership for sustainable development	Building a capable and developmental state	Sound financial management– Pillar 4	Capable Democratic institutions- Goal 6	A responsive and, accountable, effective and efficient local government system	Exercise oversight over budgets and projects in an accountable and transparent manner
To develop and review organizational structure for implementation for IDP objectives and Budget by June 2027	Strengthen the means of implementation and revitalize the global partnership for sustainable development	Building a capable and developmental state	Building Capacity- Pillar 5	Capable Democratic institutions- Goal 6	A responsive and, accountable, effective and efficient local government system	Build government capacity to support municipalities
To provide an independent assurance and consulting activities designed to add value 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

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
						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 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

Powers and Functions

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

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

- Street trading - implemented by the local municipality
- Street lighting - implemented by the local municipality
- Traffic and parking - implemented by the local municipality

Vision

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

Mission

In pursuit of the vision, the municipality will:

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

Values

Accountability

Account to the community, stakeholders, provincial and national government for the performance of the municipality to ensure sustainable quality service delivery and financial management.

Transparency

Commit to openness and honesty to the community and stakeholders about every aspect of municipal operations.

Participatory Governance

Encourage and create conditions for local community biased towards designated groups such as women, disability, elderly youth and children to participate in the affairs of the municipality

Governance Education

Commit to educate and empower our communities about the issues of governance to enable them to contribute positively to their own development.

Social Responsibility

Encourage local community and stakeholders within the local municipality with regard to controlling diseases TB, HIV AIDS and lifestyle diseases. Combat gender-based violence and femicide, drug and substance abuse and reduced crime

Capability

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

Good Governance and Public Participation

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

Consultation

The municipality must do consultation with relevant stakeholders

The Municipality's Overarching Strategy

Preamble

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

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

The Legal Context of the Overarching Strategy

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

- Constitution of the Republic of South Africa No. 108, 1996
- Development Facilitation Act, 1995 (Act No. 67 of 1995)
- Local Government: Demarcation Act, 1998 (Act No. 27 of 1998)
- White Paper on Local Government of 1998
- Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000), as amended
- Local Government: Municipal Structures Act, 1998 (Act No. 117 of 1998), as amended
- Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003) and Regulations
- Intergovernmental Relations Framework Act, 2005 (Act No. 13 of 2005)
- Municipal Property Rates Act No. 6 of 2004
- 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 270km²) located in the south-eastern part of the Eastern Cape Province. It falls under the jurisdiction of the Amathole District Municipality and comprises an amalgamation of the former Butterworth, Ngqamakhwe and Centane Transitional Regional Councils. It is one of six municipalities in the Amathole District. The main Cities or Towns in 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 69 732 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's 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.

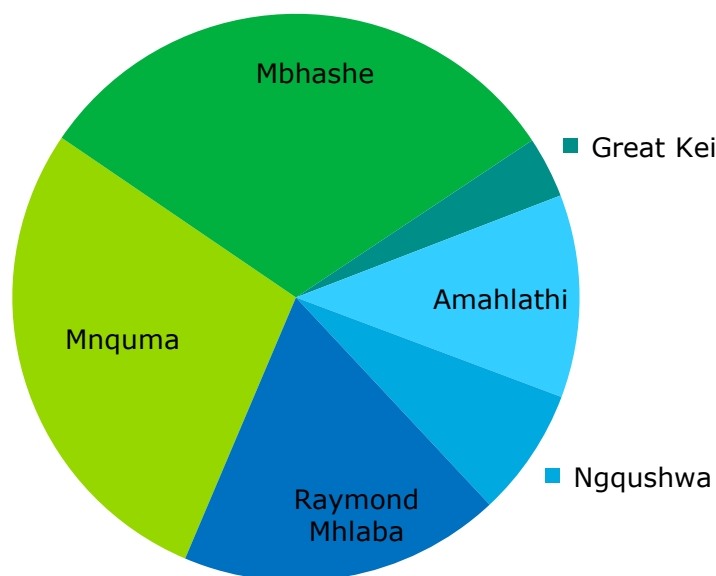
TOTAL POPULATION - MNQUMA, AMATOLE, EASTERN CAPE AND NATIONAL TOTAL, 2010-2020 [NUMBERS PERCENTAGE]

	Mquma	Amatole	Eastern Cape	National Total	Mquma as % of district municipality	Mquma as % of province	Mquma 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%
Average Annual growth 2010-2020	-0.06%	0.16%	0.98%	1.59%			

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

Total population Amatole District Municipality, 2020



Source: IHS Markit Regional eXplorer version 2142

When compared to other regions, the Mquma 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 Mquma compared to the other regions remained the same between 2010 and 2020. In terms of its share the Mquma 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 Mquma 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

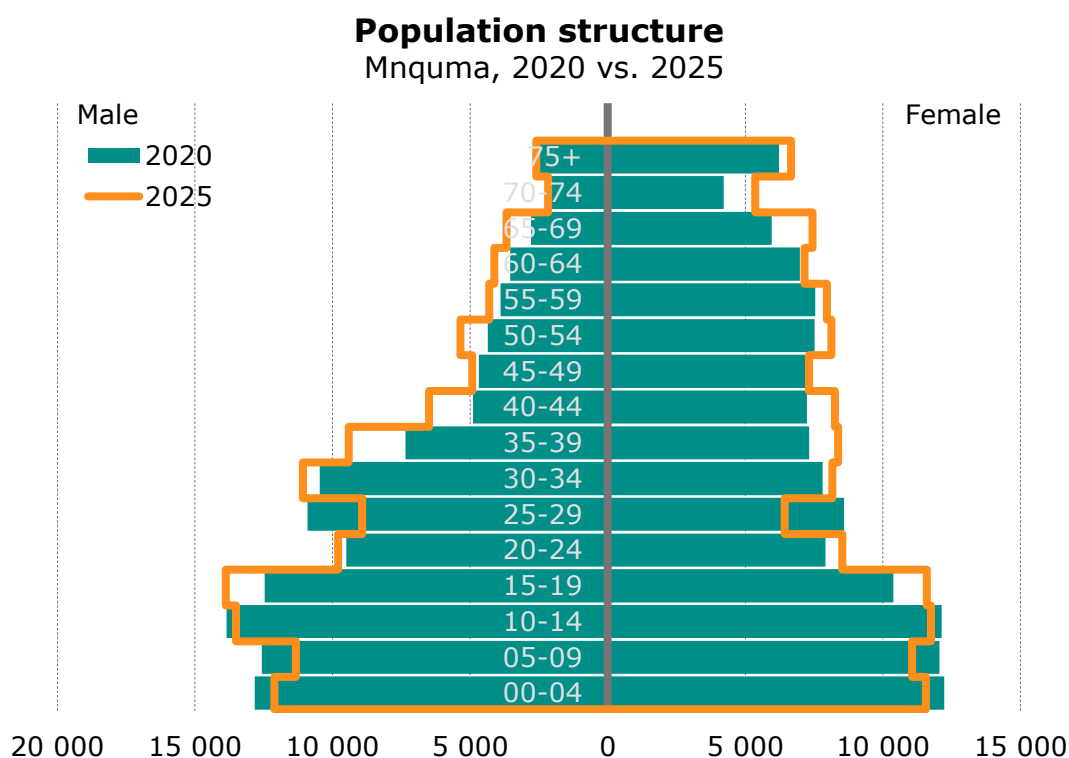
Based on the present age-gender structure and the present fertility, mortality and migration rates, Mquma's population is projected to grow at an average annual rate of 0.7% from 250 000 in 2020 to 259 000 in 2025.

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

	Mnquma	Amatole	Eastern Cape	National Total	Mnquma as % of district municipality	Mnquma as % of province	Mnquma 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%
Average Annual growth							
2020-2025	0.71%	0.78%	0.92%	1.32%			

Source: IHS Markit Regional eXplorer version 2142

The population projection of Mquma 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 Mquma 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 Mquma's projected growth rate.



Source: IHS Markit Regional eXplorer version 2142

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
Amatole	421,603	468,351	889,954

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.

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
Total	131,000	118,000	302	339	259	301

Source: IHS Markit Regional eXplorer version 2142

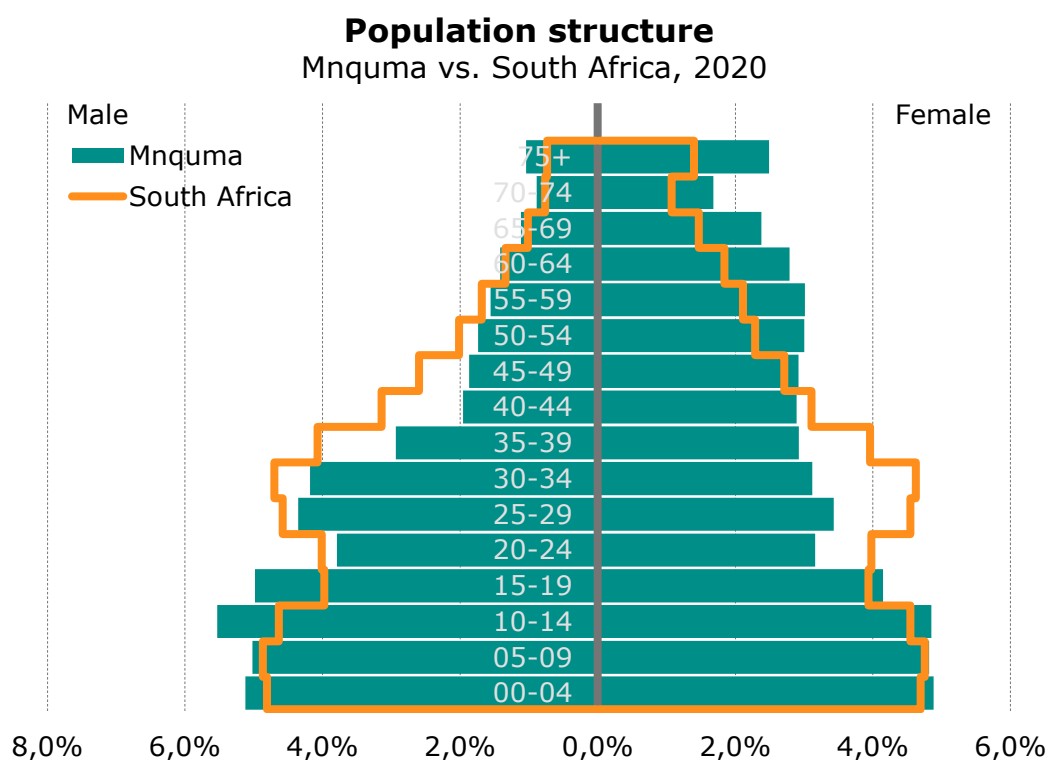
In 2020, the Mquma Local Municipality's population consisted of 99.37% African (249 000), 0.26% White (640), 0.22% Coloured (560) and 0.15% Asian (365) people.

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.



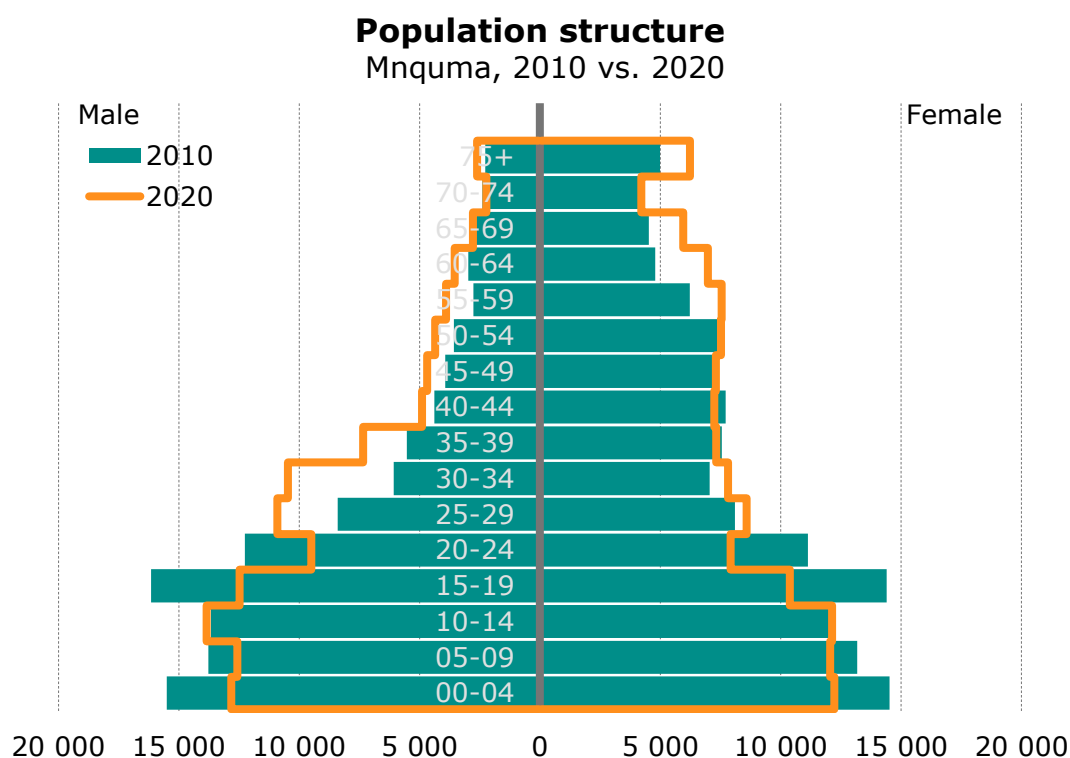
Source: IHS Markit Regional eXplorer version 2142

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.



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.

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%
Average Annual growth 2010-2020	0.22%	0.27%	0.94%	1.88%			

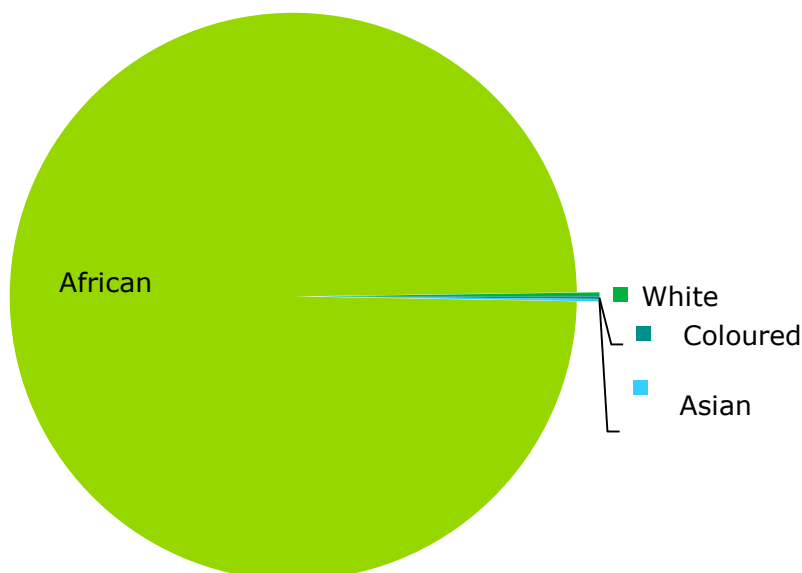
Source: IHS Markit Regional eXplorer version 2142

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.

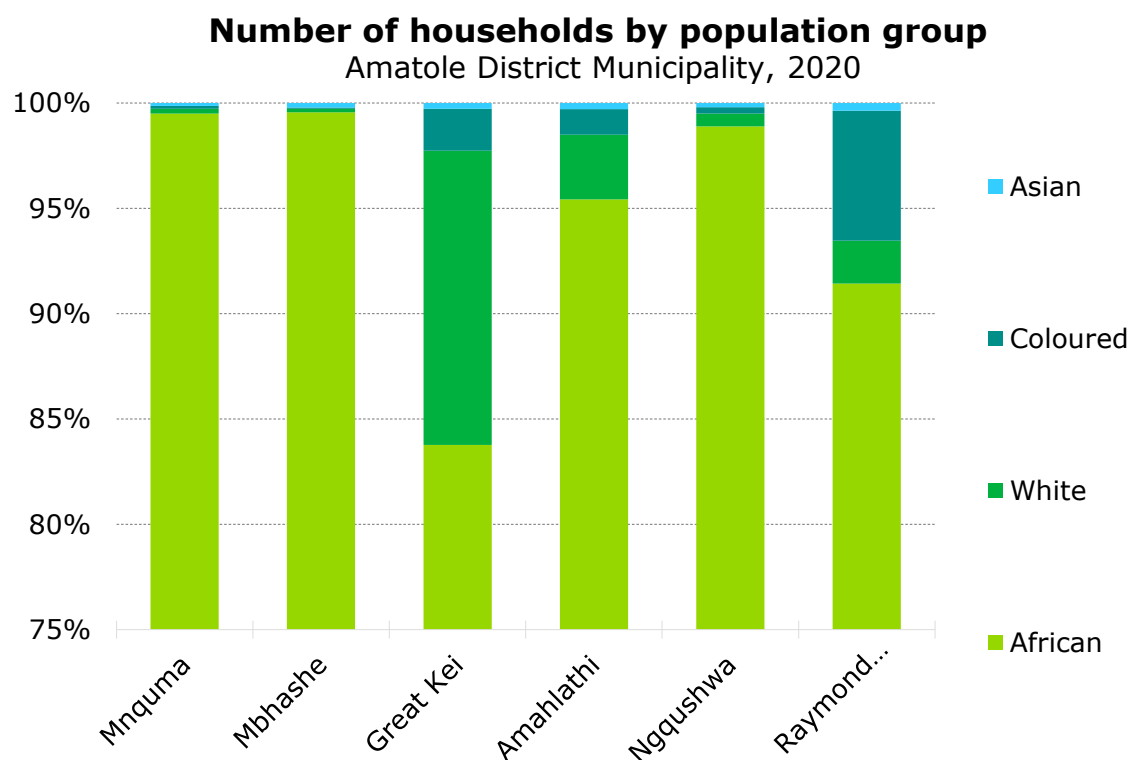
NUMBER OF HOUSEHOLDS BY POPULATION GROUP - MNQUMA LOCAL MUNICIPALITY, 2020 [PERCENTAGE]

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%.



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.

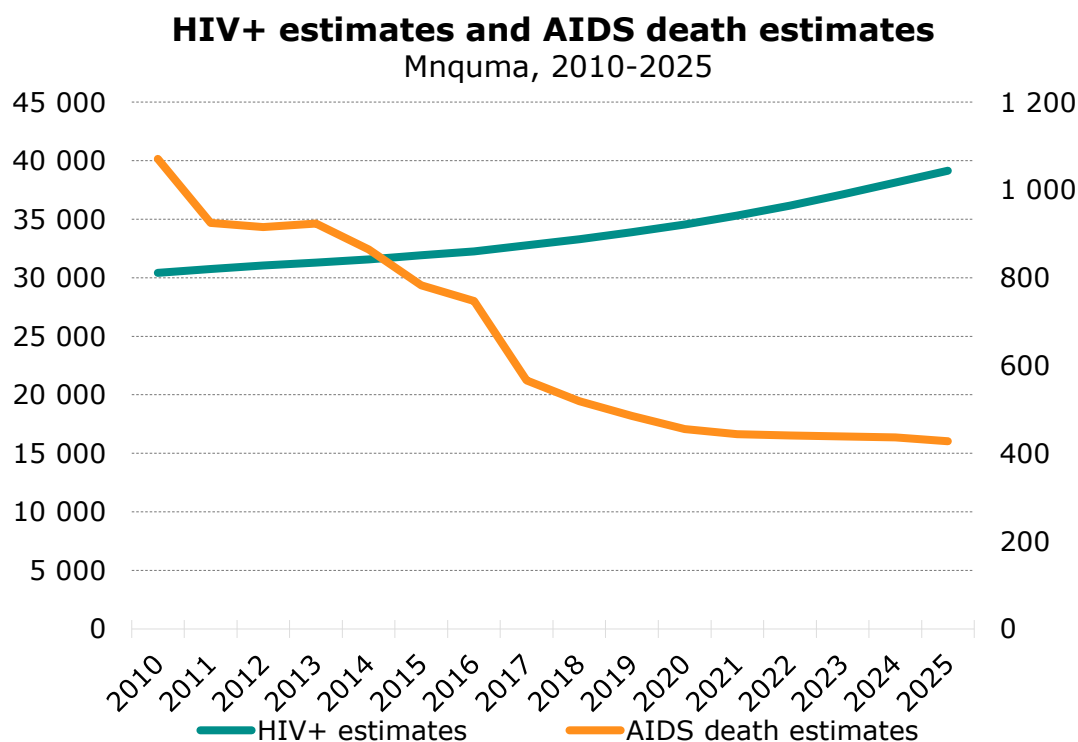
NUMBER OF HIV+ PEOPLE - MNQUMA, AMATOLE, EASTERN CAPE AND NATIONAL TOTAL, 2010-2020 [NUMBER AND PERCENTAGE]

	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%
Average Annual growth 2010-2020	1.28%	1.43%	1.81%	2.31%			

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: -

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). Its contribution to the national economy stayed similar in importance from 2010 when it contributed 0.18% to South Africa.

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

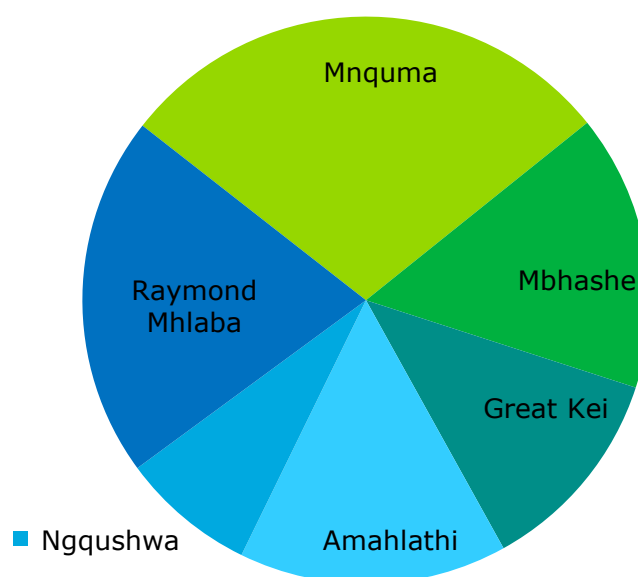
	Mnquma	Amatole	Eastern Cape	National Total
2010	-0.8%	0.3%	2.4%	3.0%
2011	2.3%	2.8%	3.7%	3.3%
2012	0.0%	1.3%	2.0%	2.2%
2013	1.1%	1.1%	1.4%	2.5%
2014	1.5%	1.3%	1.3%	1.8%
2015	1.3%	0.7%	0.8%	1.2%
2016	2.0%	0.6%	0.7%	0.4%
2017	1.2%	0.7%	0.6%	1.4%
2018	1.5%	0.4%	0.6%	0.8%
2019	1.4%	0.4%	0.0%	0.2%
2020	-4.6%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

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.

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

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

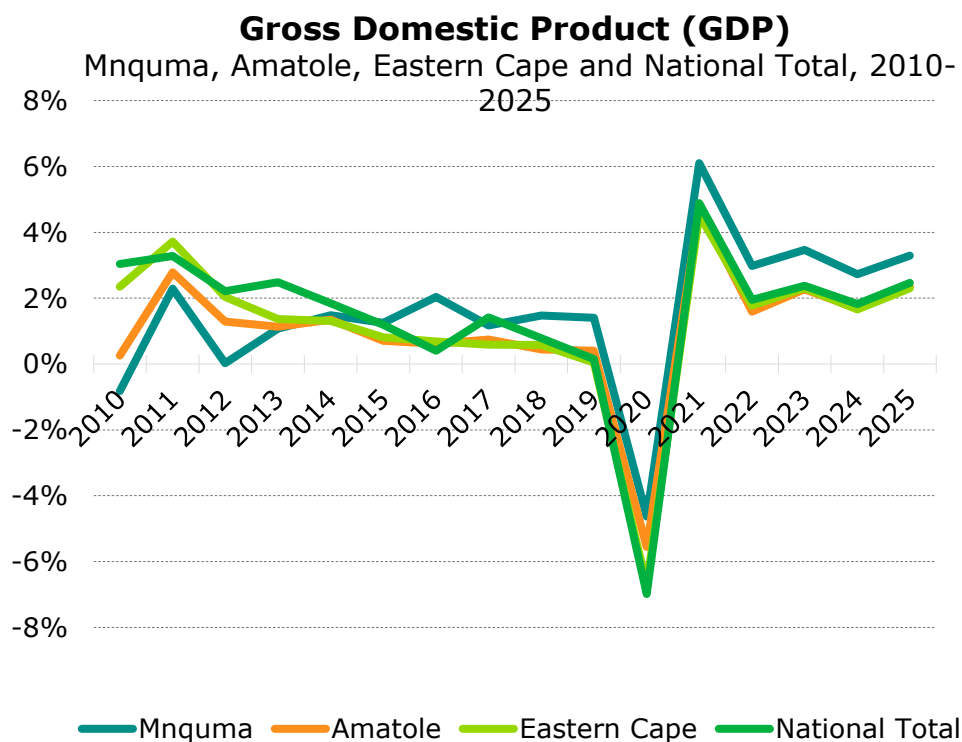
Source: IHS Markit Regional eXplorer version 2142

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.

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

	2025 (Current prices)	Share of district municipality	2010 (Constant prices)	2025 (Constant prices)	Average Annual 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.

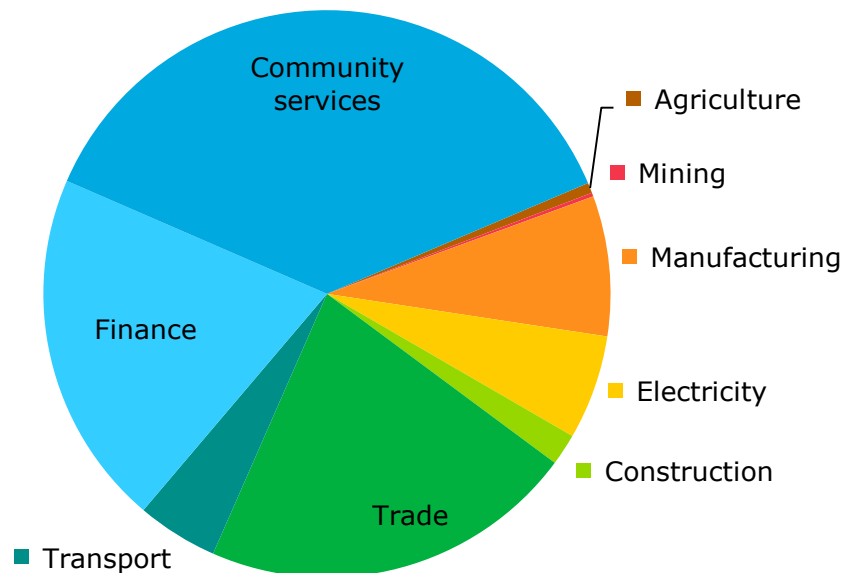
GROSS VALUE ADDED (GVA) BY BROAD ECONOMIC SECTOR - MNQUMA LOCAL MUNICIPALITY, 2020 [R BILLIONS, CURRENT PRICES]

	Mnquma	Amatole	Eastern Cape	National Total	Mnquma as % of district municipality	Mnquma as % of province	Mnquma as % 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 services	3.0	11.9	111.1	1,125.3	25.5%	2.74%	0.27%
Total Industries	8.2	28.6	335.8	4,428.7	28.7%	2.44%	0.19%

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.

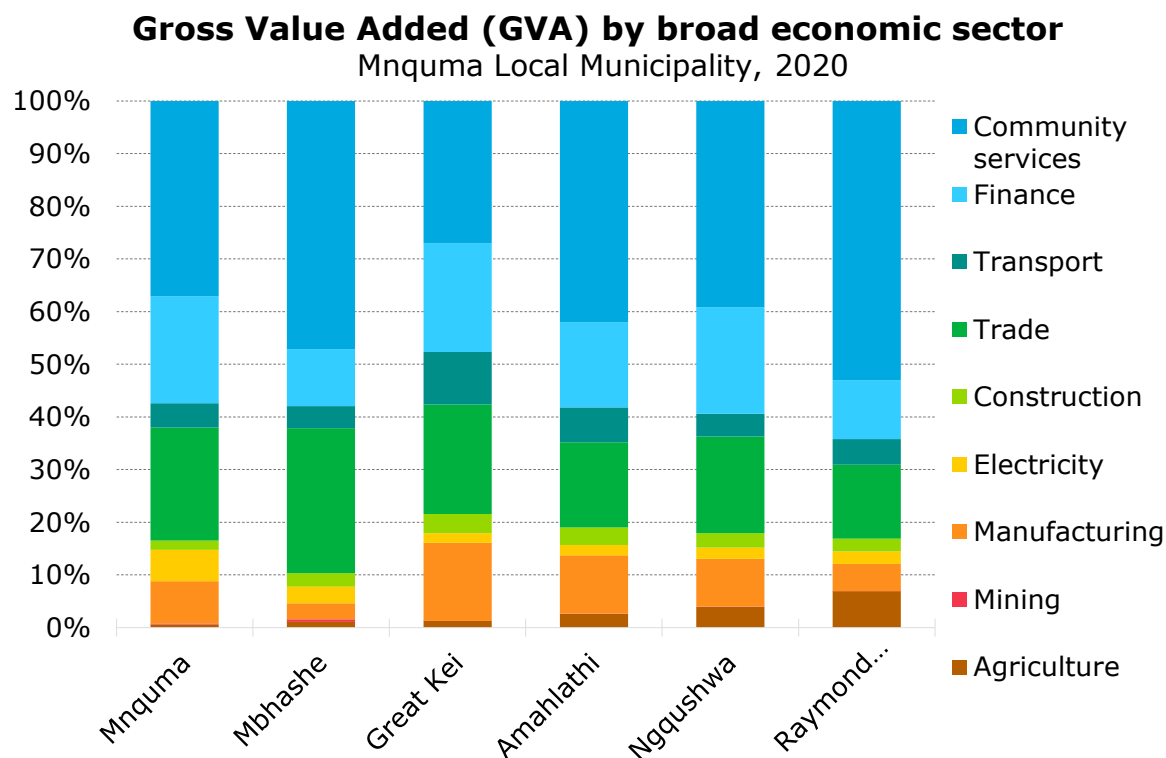
Gross Value Added (GVA) by broad economic sector Mnquma Local Municipality, 2020



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.

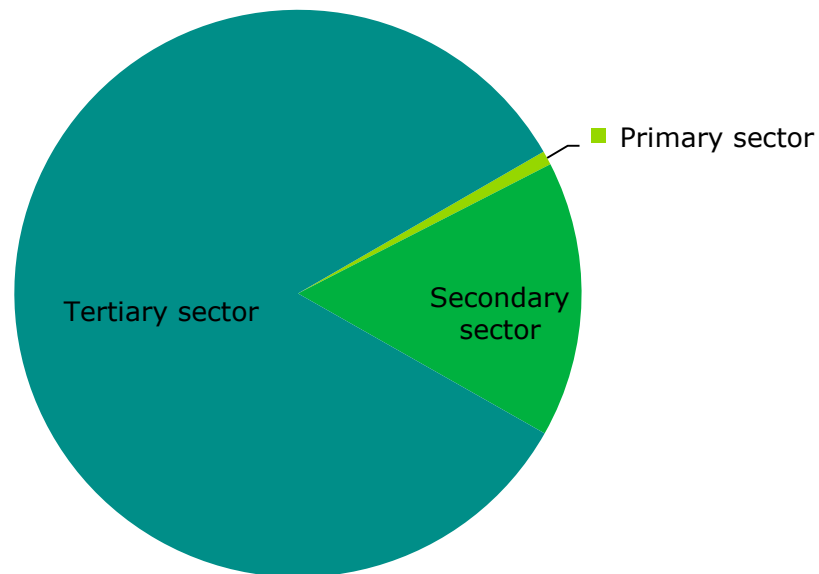
GROSS VALUE ADDED (GVA) BY BROAD ECONOMIC SECTOR - MNQUMA LOCAL MUNICIPALITY, 2010, 2015 AND 2020 [R MILLIONS, 2010 CONSTANT PRICES]

	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%
Total Industries	4,396.4	4,665.7	4,767.6	0.81%

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%.

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

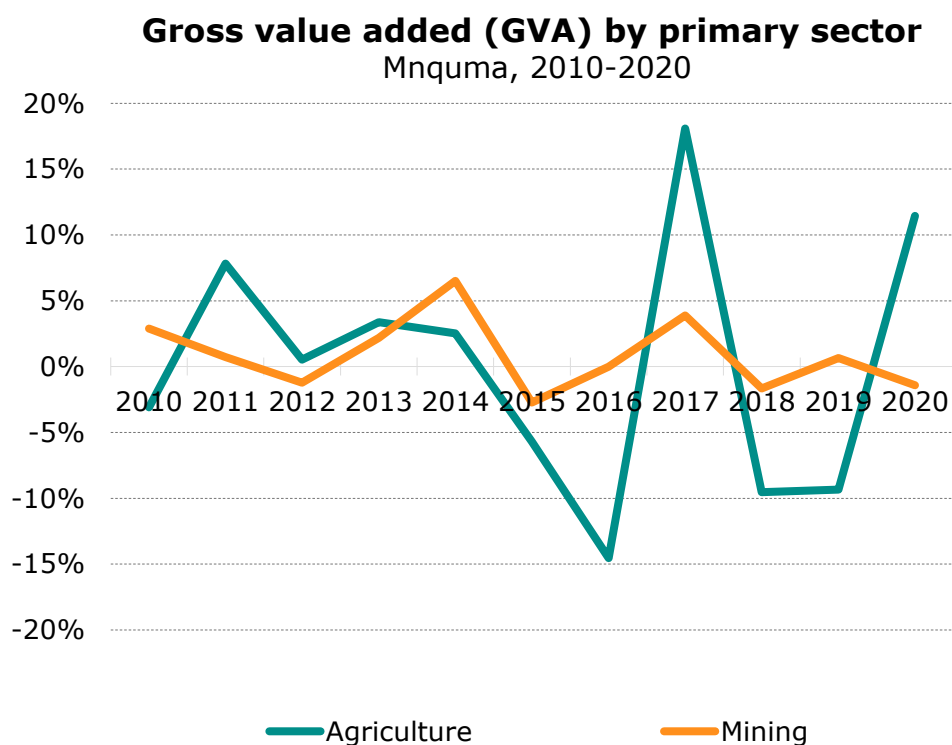


Source: IHS Markit Regional eXplorer version 2142

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.

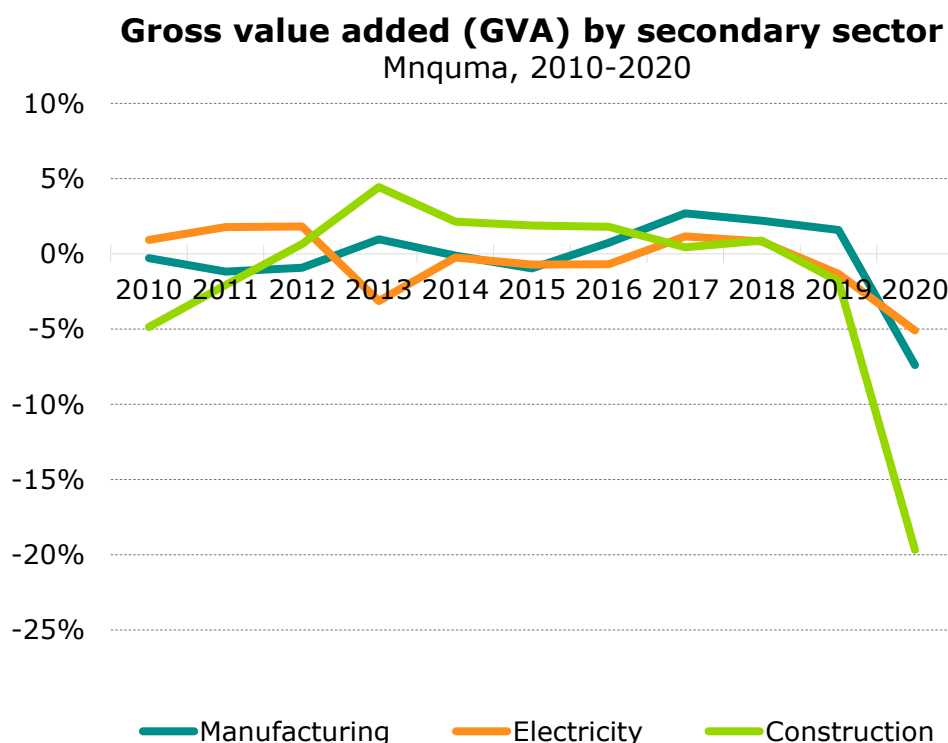


Source: IHS Markit Regional eXplorer version 2142

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.

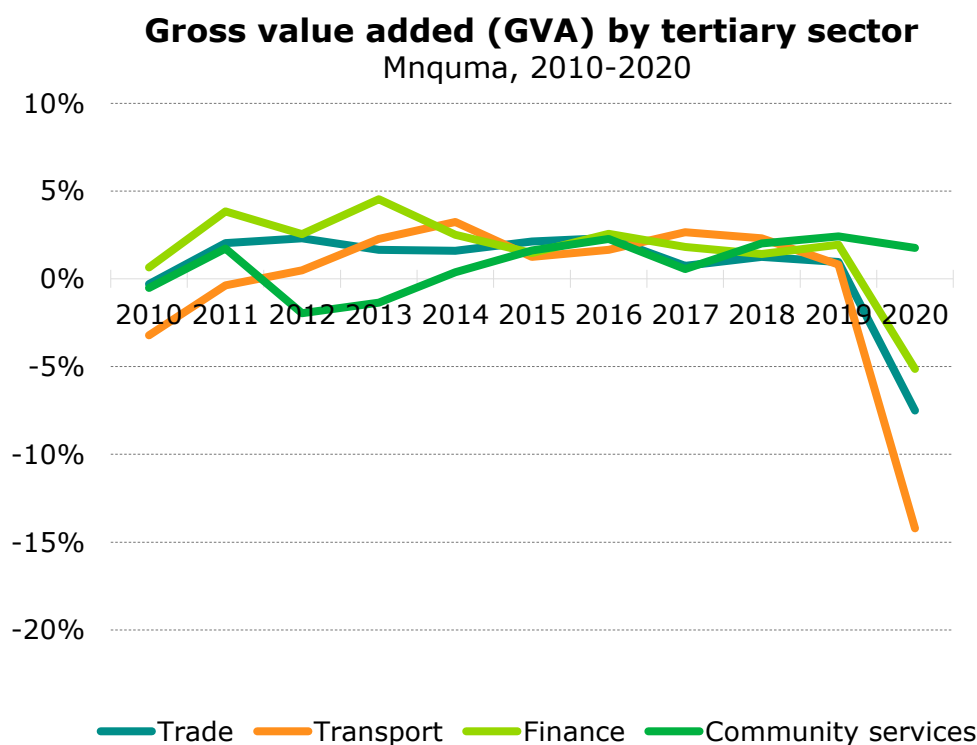


Source: IHS Markit Regional eXplorer version 2142

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.



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]

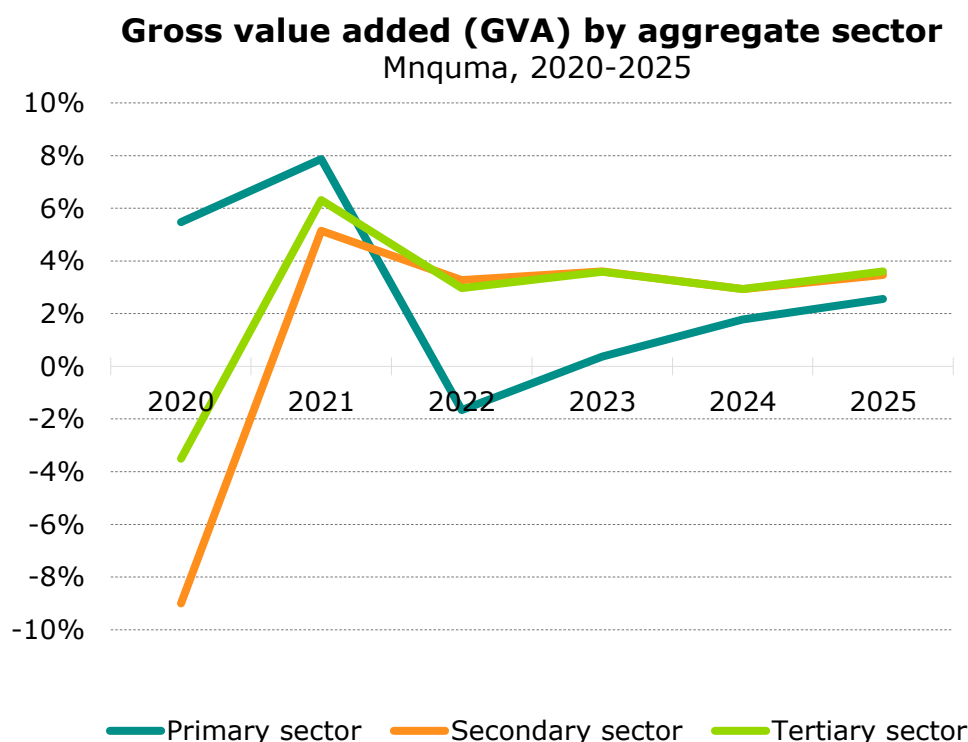
	2020	2021	2022	2023	2024	2025	Average Annual growth
Agriculture	26.1	27.7	27.0	27.3	28.3	29.4	2.39%
Mining	20.0	22.1	22.0	21.8	21.7	21.8	1.79%
Manufacturing	360.0	383.8	396.3	410.4	421.1	434.7	3.84%
Electricity	125.7	129.7	133.7	138.0	142.3	147.4	3.24%
Construction	85.8	87.4	90.6	94.5	98.4	102.8	3.67%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

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]

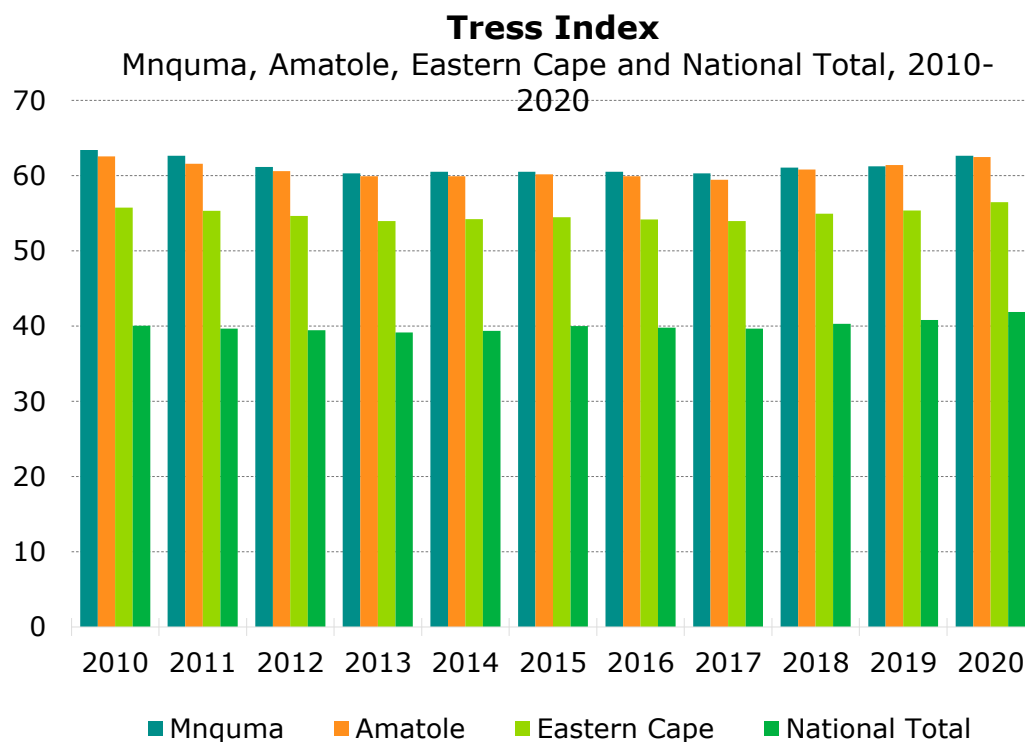


Source: IHS Markit Regional eXplorer version 2142

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.

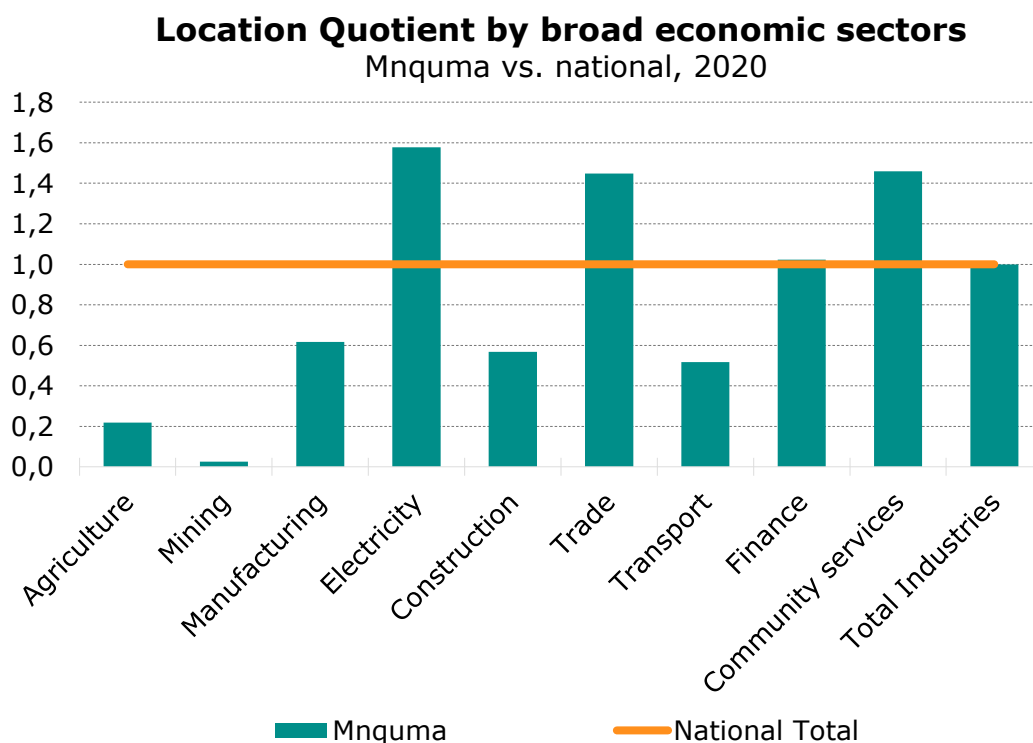


Source: IHS Markit Regional eXplorer version 2142

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.



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
Total	148,000	151,000	521,000	539,000	4,140,000	4,630,000	33,300,000	39,000,000

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.

LABOUR GLIMPSE - MNQUMA LOCAL MUNICIPALITY, 2020

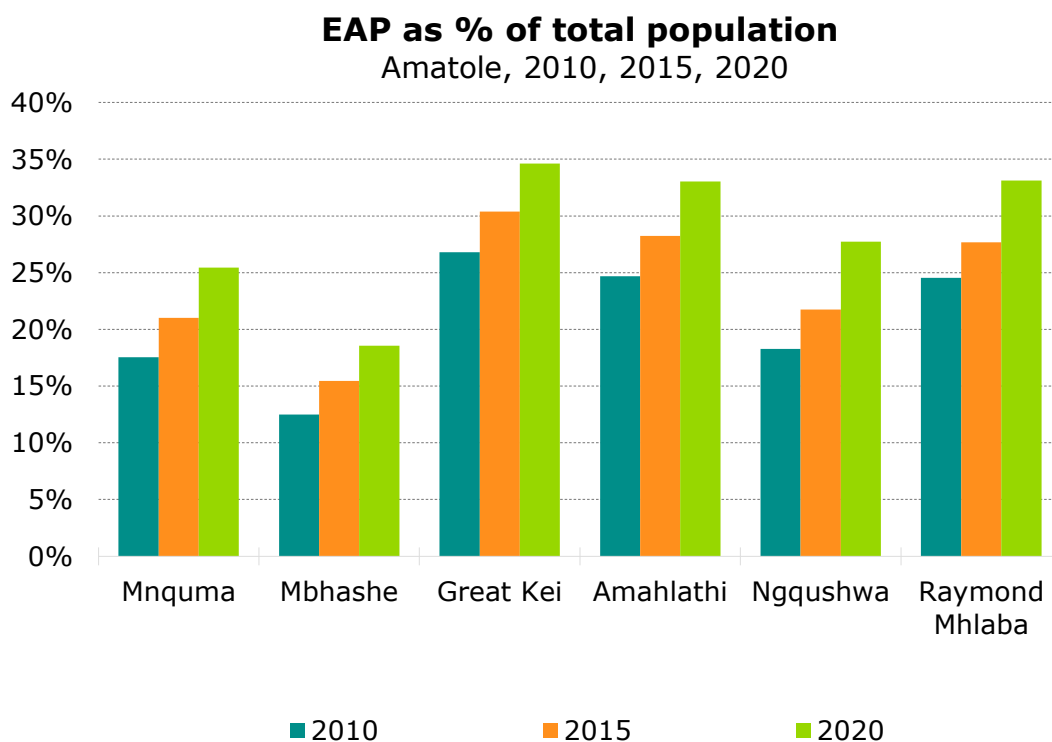
ECONOMICALLY ACTIVE POPULATION (EAP) - MNQUMA, AMATOLE, EASTERN CAPE AND NATIONAL TOTAL, 2010-2020 [NUMBER, PERCENTAGE]

	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%
Average Annual growth 2010-2020	3.72%	3.65%	3.06%	2.13%			

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.

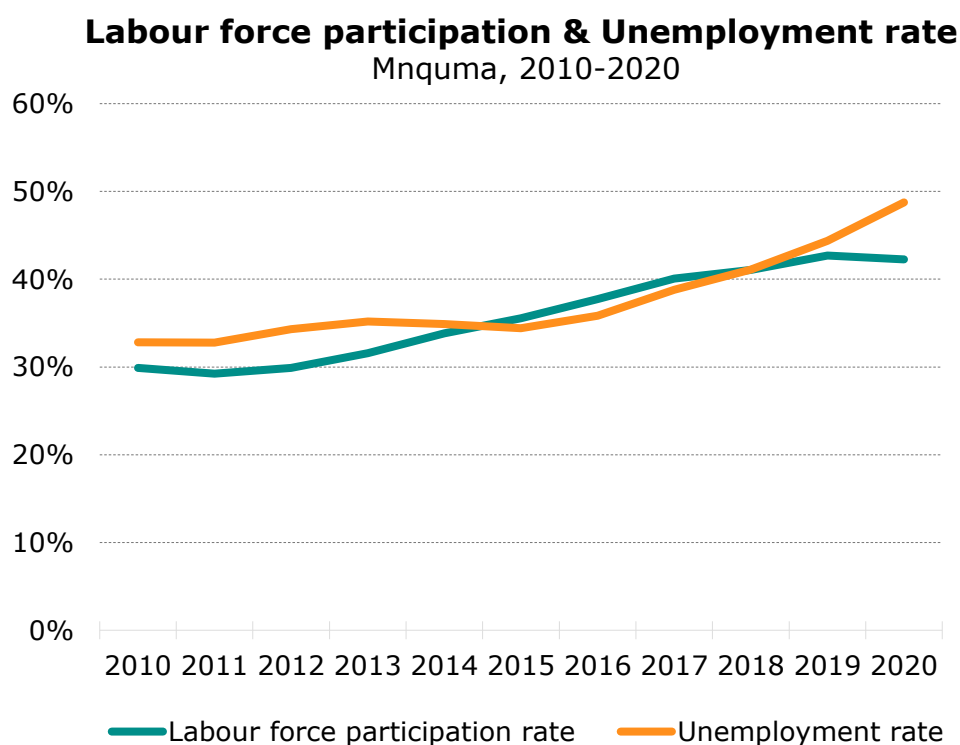
THE LABOUR FORCE PARTICIPATION RATE - MNQUMA, AMATOLE, EASTERN CAPE AND NATIONAL TOTAL, 2010-2020 [PERCENTAGE]

	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

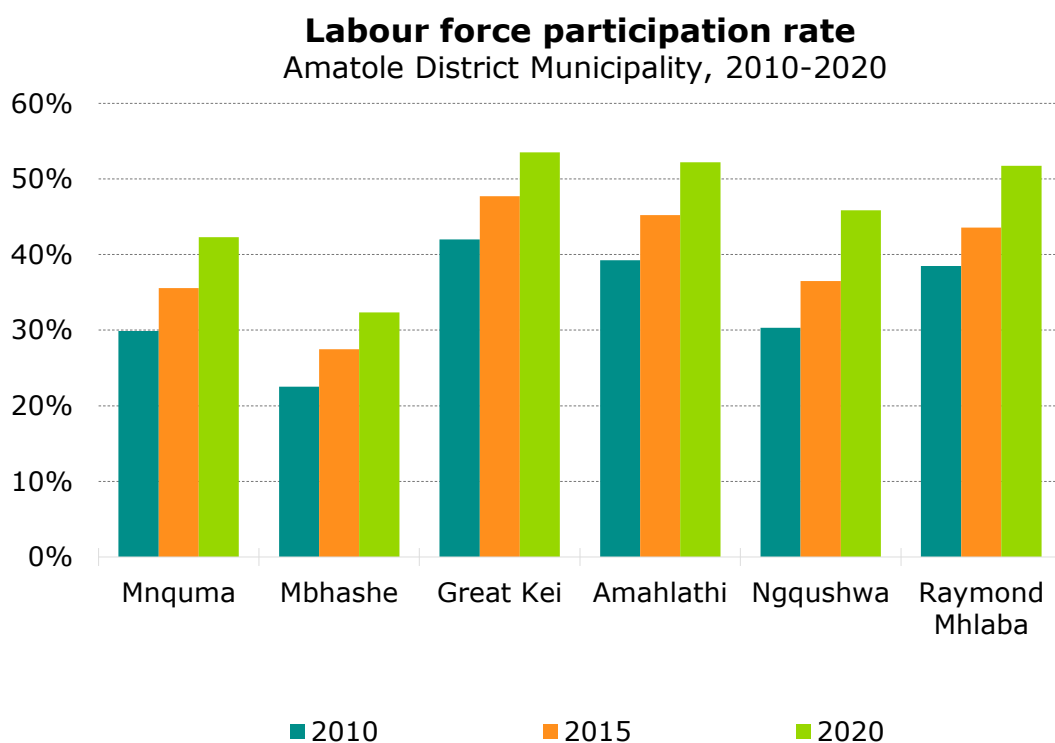
The Mnquma Local Municipality's labour force participation rate increased from 29.90% to 42.27% which is an increase of 12 percentage points. The Amatole District Municipality increased from 31.13% to 43.04%, Eastern Cape Province increased from 42.57% to 51.42% and South Africa increased from 54.14% 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.



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]

	Mnquma	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
Average Annual growth				
2010-2020	1.05%	0.69%	0.95%	1.42%

Source: IHS Markit Regional eXplorer version 2142

In 2020, Mnquma 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 Mnquma increased annually at an average rate of 1.05% from 2010 to 2020.

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
Total	33,200	22,900	11,400	23,200	14,700	23,500	128,859

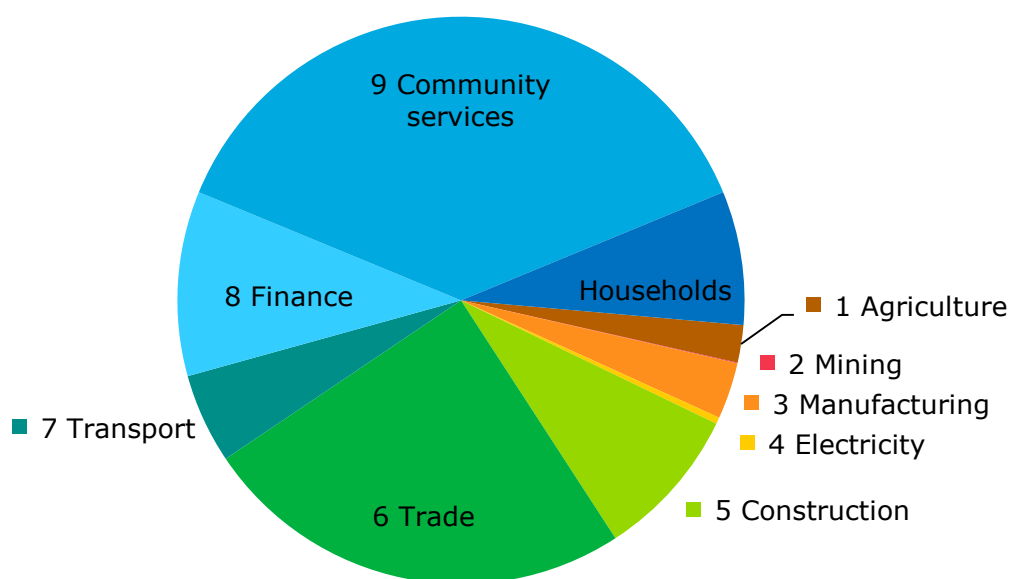
Source: IHS Markit Regional eXplorer version 2142

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

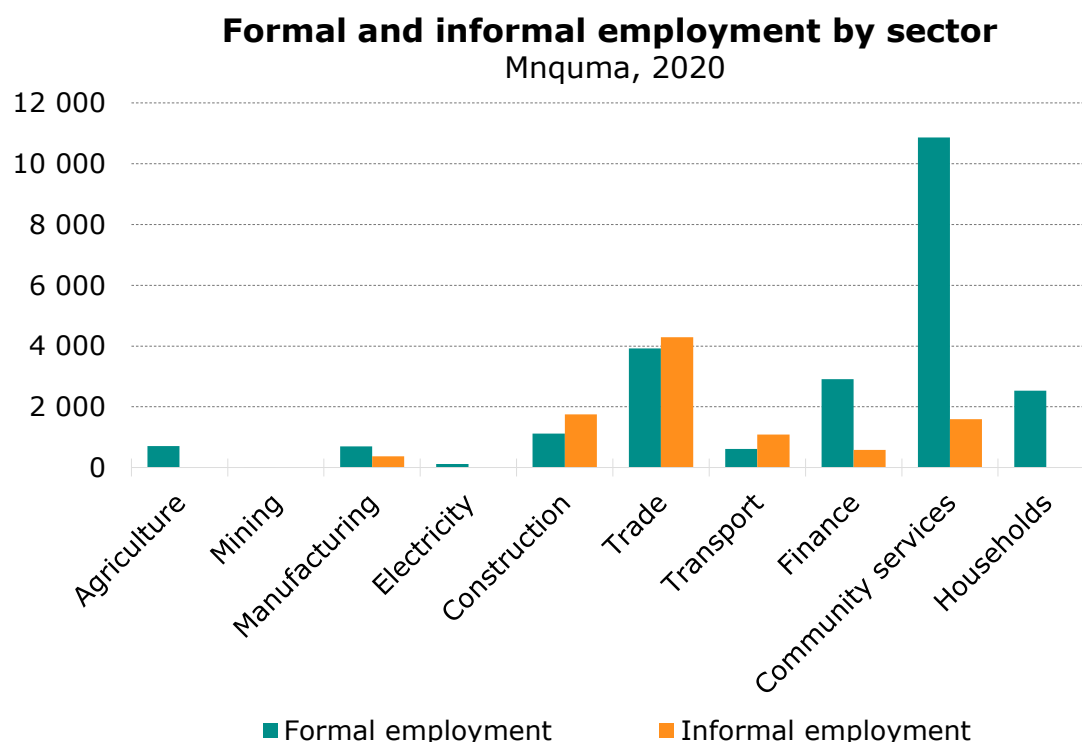
FORMAL AND INFORMAL EMPLOYMENT

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 Mquma 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 Mquma 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.

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	7.91%	7.88%	7.20%	4.01%			

Source: IHS Markit Regional eXplorer version 2142

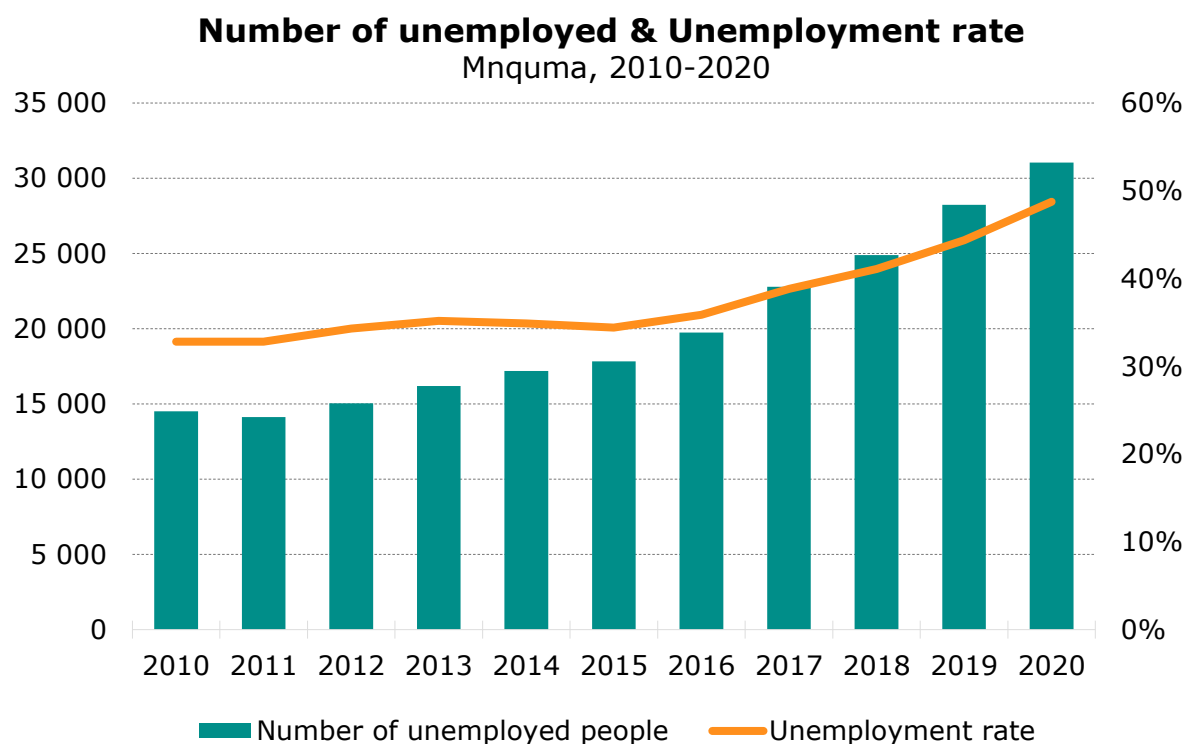
In 2020, there were a total number of 31 000 people unemployed in Mnquma, which is an increase of 16 500 from 14 500 in 2010. The total number of unemployed people within Mnquma constitutes 26.49% of the total number of unemployed people in Amatole District Municipality. The Mnquma Local Municipality 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%

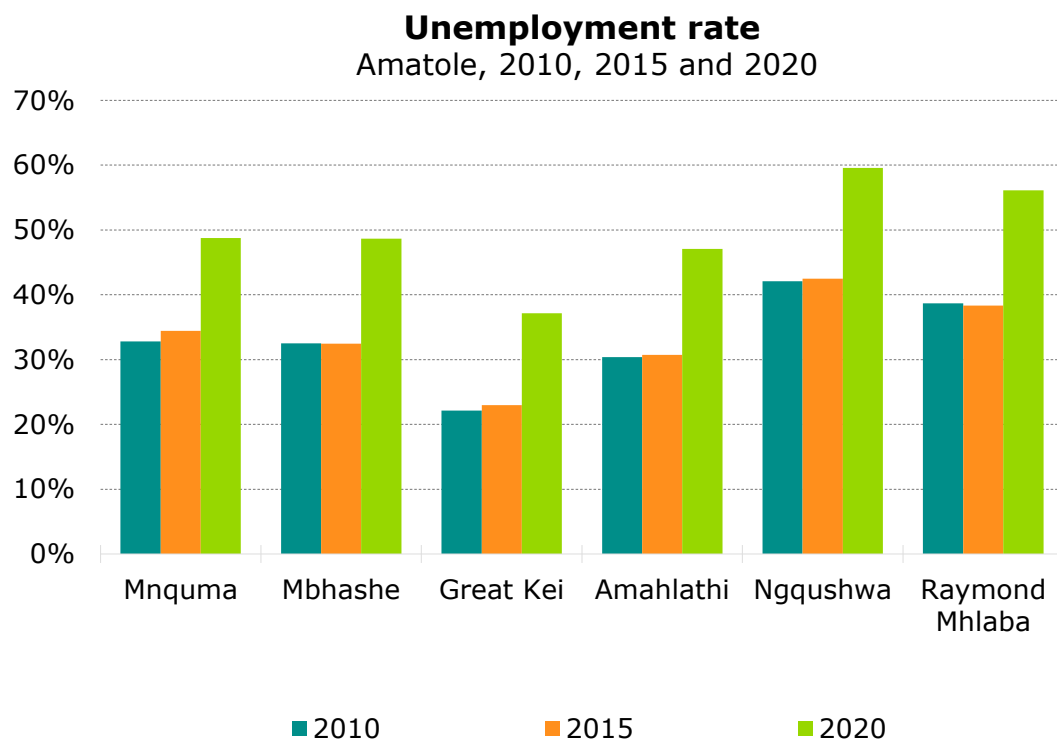
Source: IHS Markit Regional eXplorer version 2142

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.



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.



Source: IHS Markit Regional eXplorer version 2142

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.

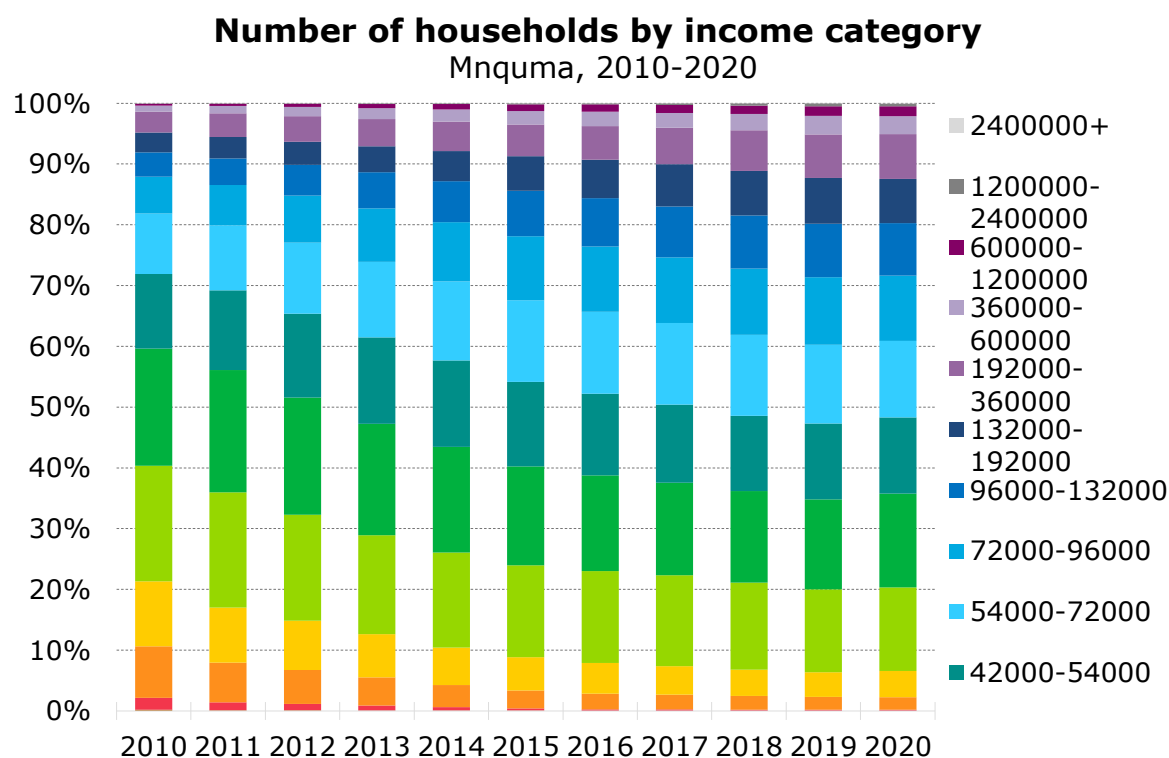
Income categories start at R0 - R2,400 per annum and go up to R2,400,000+ per annum. A household is either a group of people who live together and provide themselves jointly with food and/or other essentials for living, or it is a single person living on his/her own. These income brackets do not take 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 district 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%
Total	69,400	234,000	1,880,000	17,000,000	29.6%	3.7%	0.41%

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.



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.

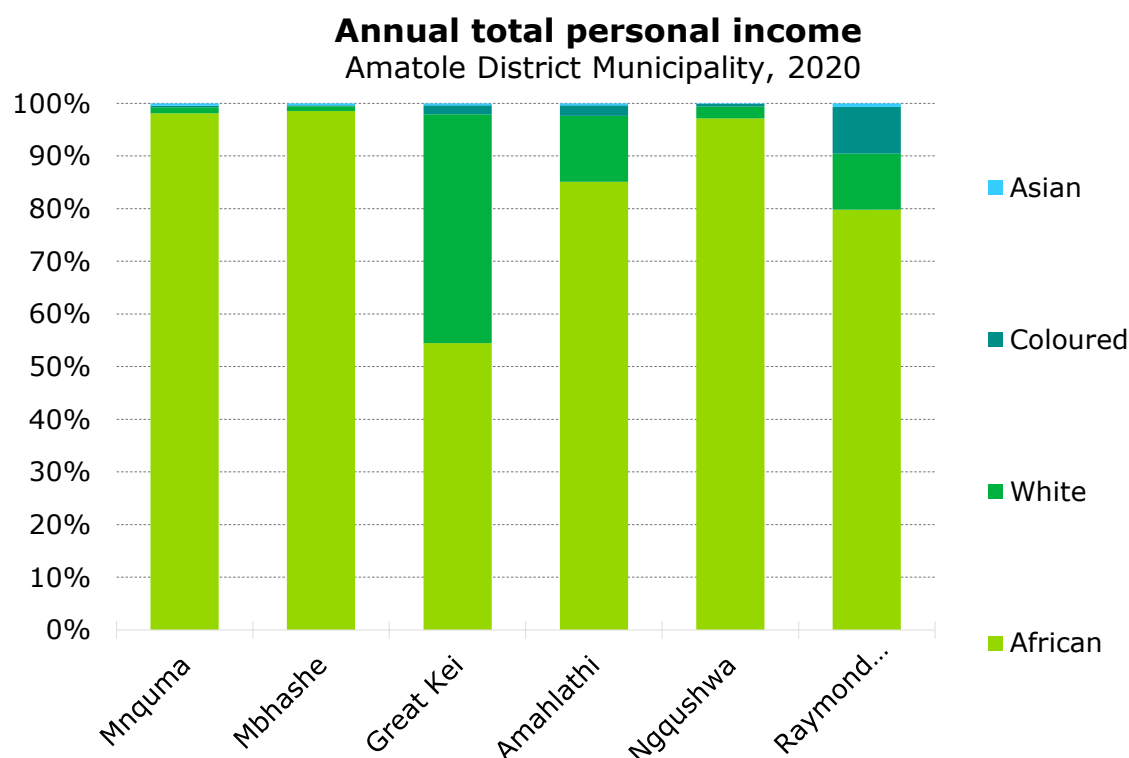
Annual total personal income is the sum of the total personal income for all households in a specific region. The definition of income is the same as used in the income brackets (Number of Households by Income Category), also including the income tax. For this variable, current prices are used, meaning 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
Average Annual growth				
2010-2020	6.92%	6.92%	6.99%	6.65%

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.



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

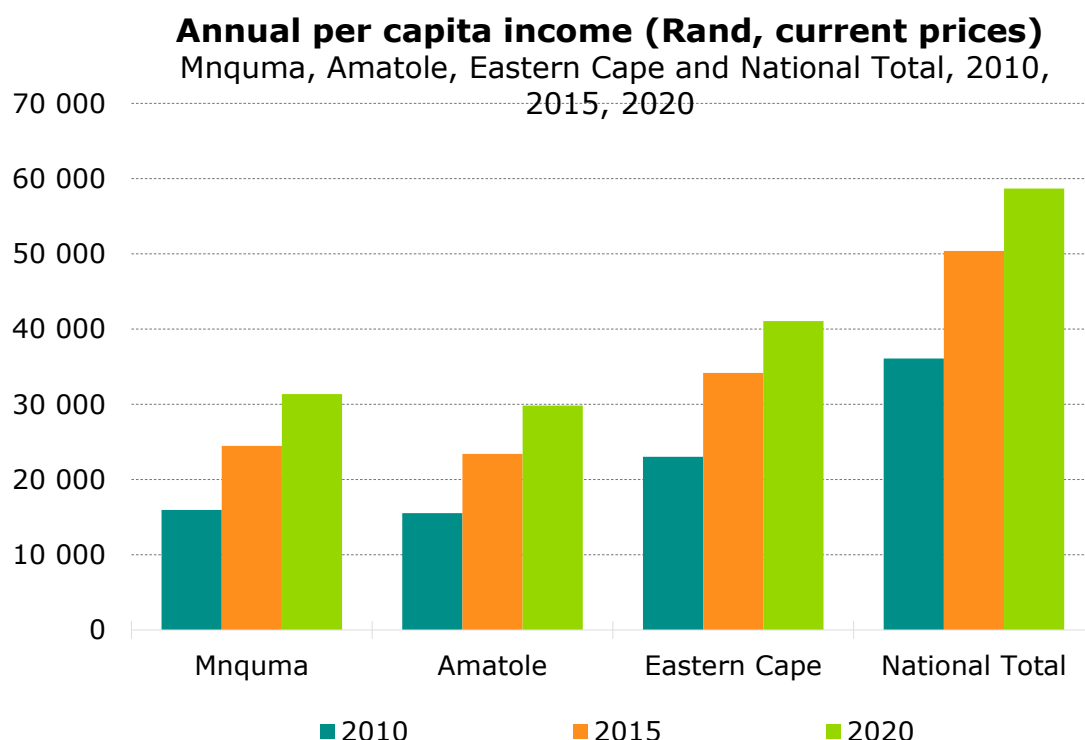
	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
Mngquma	4.02	4.35	4.75	5.13	5.52	6.03	6.48	7.09	7.60	8.00	7.85
Mbhashe	3.42	3.72	4.07	4.40	4.72	5.14	5.49	6.02	6.47	6.81	6.70
Great Kei	0.65	0.69	0.76	0.82	0.87	0.92	0.97	1.07	1.14	1.22	1.21
Amahlathi	1.75	1.86	2.06	2.22	2.37	2.55	2.69	2.97	3.19	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.



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).

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

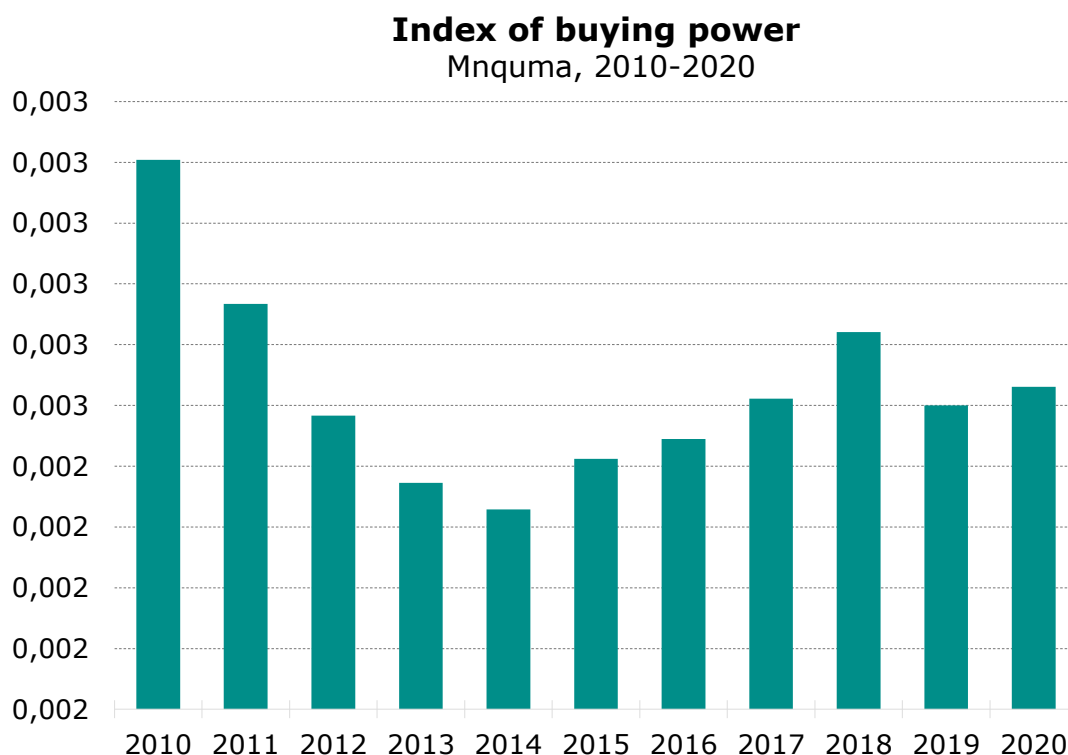
	Mnquma	Amatole	Eastern Cape	National Total
Population	250,343	889,954	7,360,699	59,809,786
Population - share of national total	0.4%	1.5%	12.3%	100.0%
Income	7,850	26,539	302,047	3,508,339
Income - share of national total	0.2%	0.8%	8.6%	100.0%
Retail	2,606,552	8,054,442	86,566,731	1,049,668,438
Retail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



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.

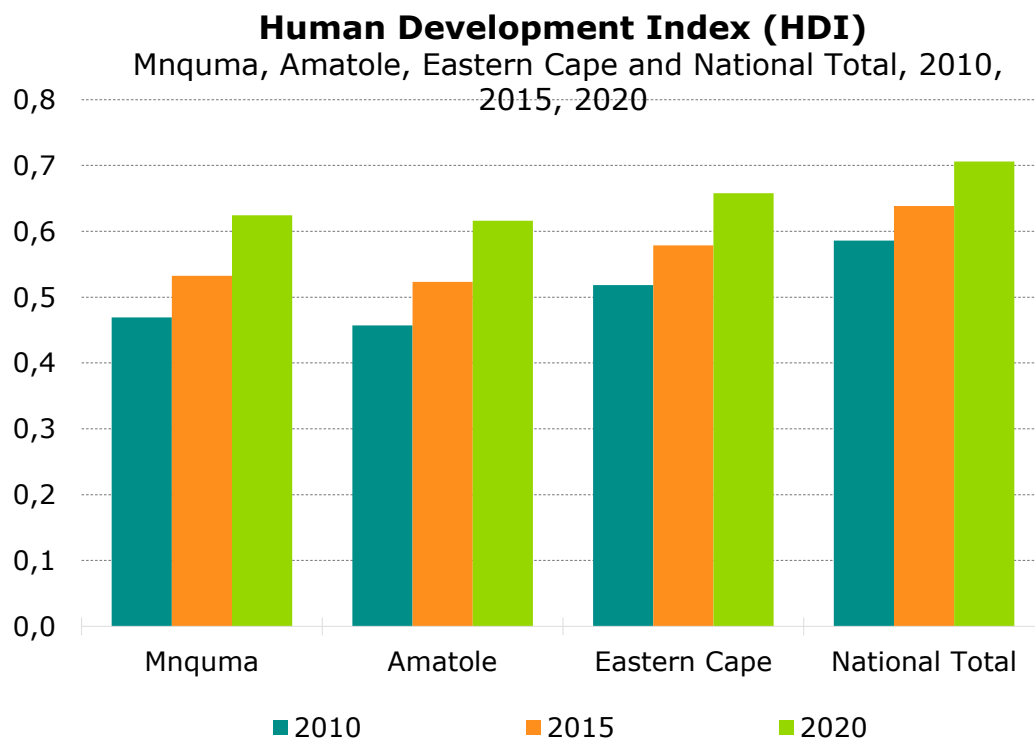
Another indicator that is widely used is the number (or percentage) of people living in poverty. Poverty is defined as the deprivation of those things that determine the quality of life, including food, clothing, shelter and safe drinking water. More than that, other "intangibles" is also included such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

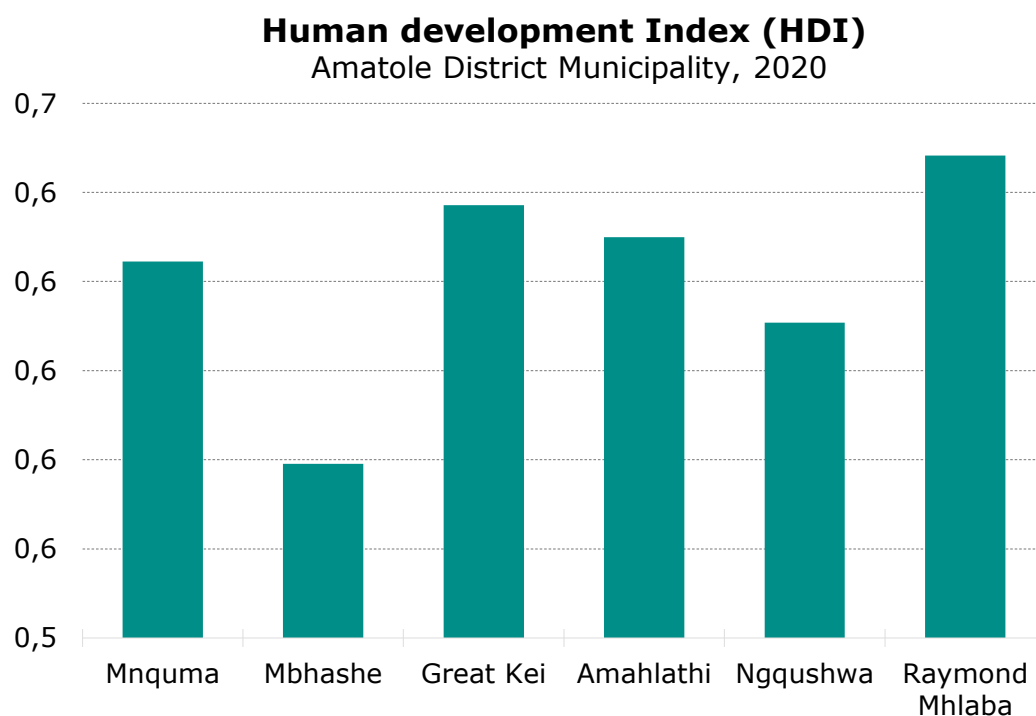
HDI is the combination of three basic dimensions of human development: A long and healthy life, knowledge and a decent standard of living. A long and healthy life is typically measured using life expectancy at birth. Knowledge is normally based on adult literacy and / or the combination of enrolment 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 Mnquma 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 Mnquma Local Municipality which translates to worse human development for Mnquma Local Municipality compared to South Africa. South Africa's HDI increased at an average annual growth rate of 1.88% and this increase is lower than that of Mnquma Local Municipality (2.90%).



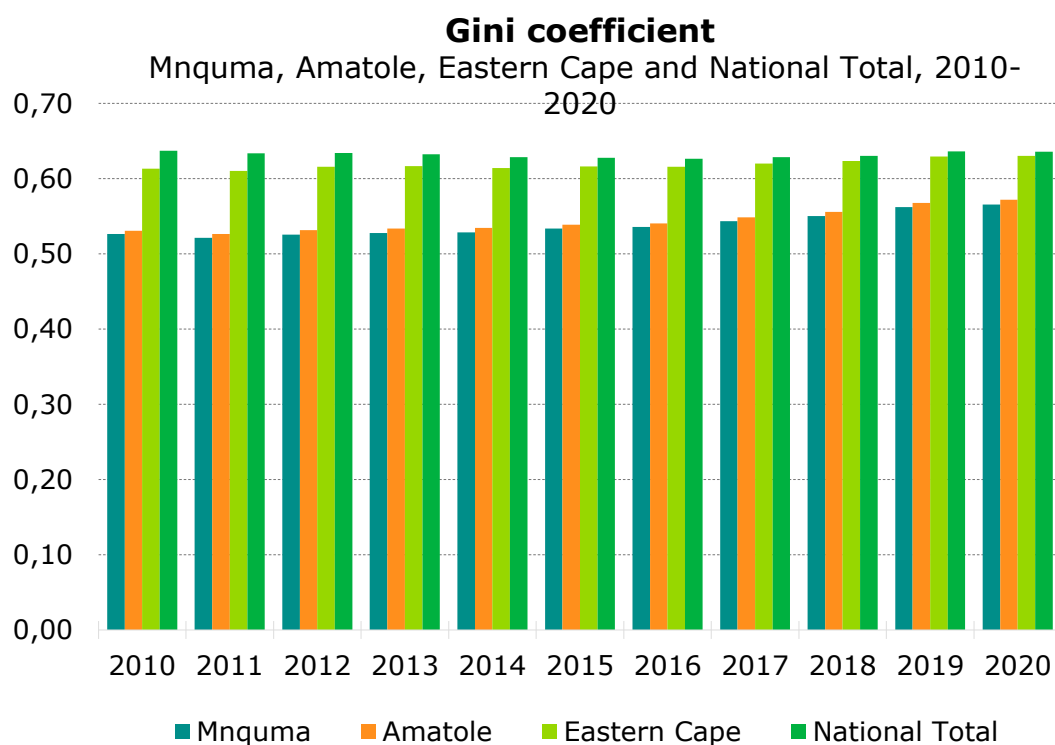
Source: IHS Markit Regional eXplorer version 2142

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

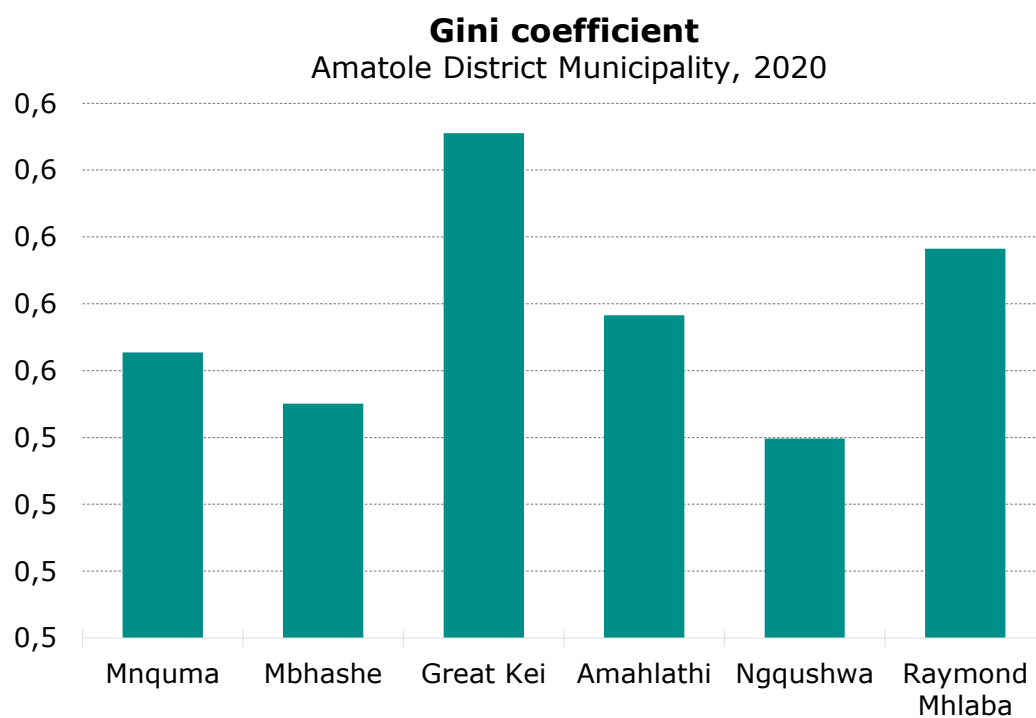
The Gini coefficient is a summary statistic of income inequality. It varies from 0 to 1.

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.



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.

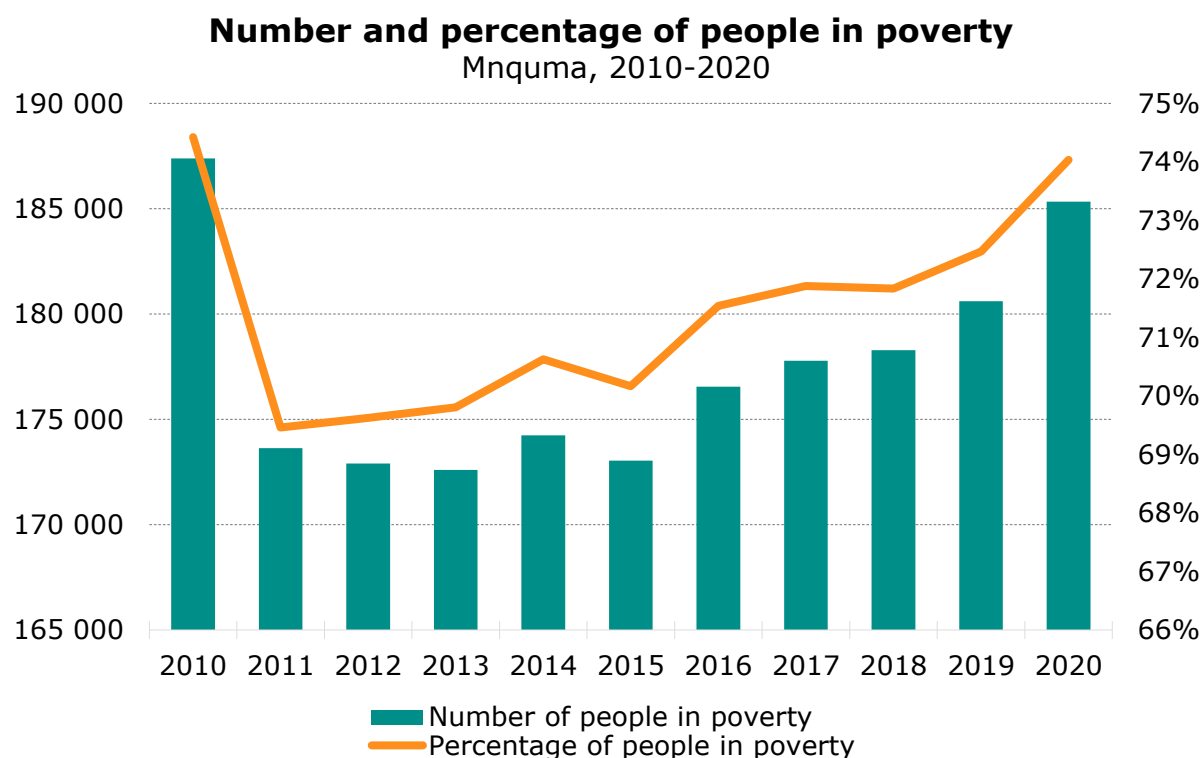


Source: IHS Markit Regional eXplorer version 2142

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.



Source: IHS Markit Regional eXplorer version 2142

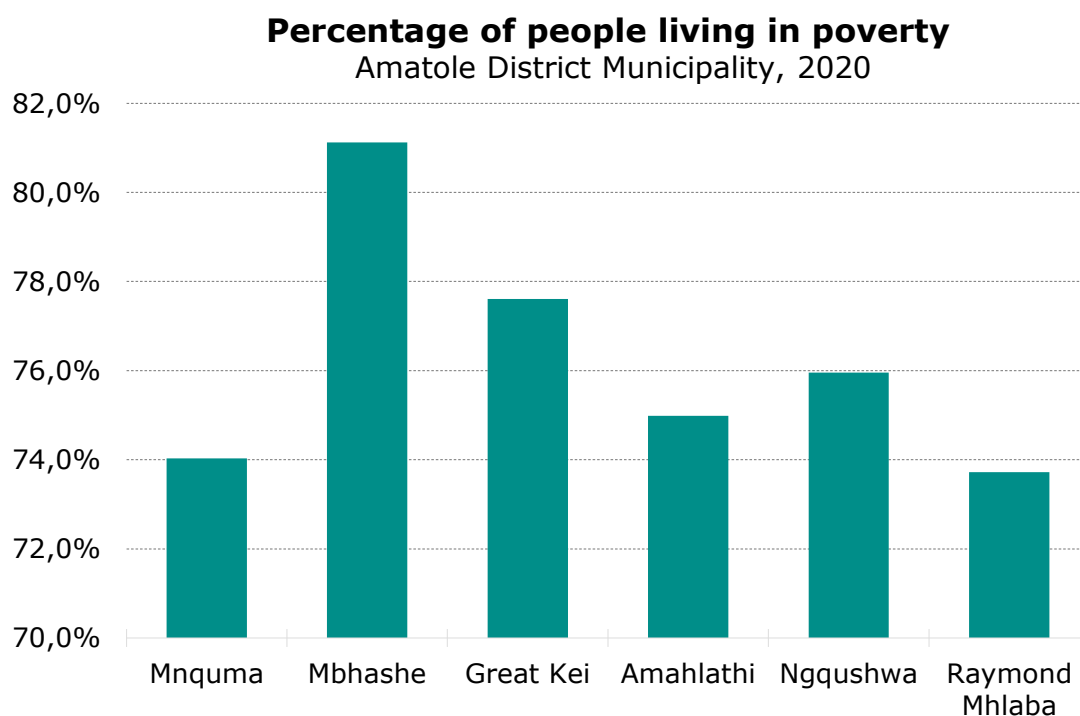
In 2020, there were 185 000 people living in poverty, using the upper poverty line definition, across Mnquma Local Municipality - this is 1.10% lower than the 187 000 in 2010. The percentage of people living in poverty has decreased from 74.42% in 2010 to 74.03% in 2020, which indicates a decrease of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



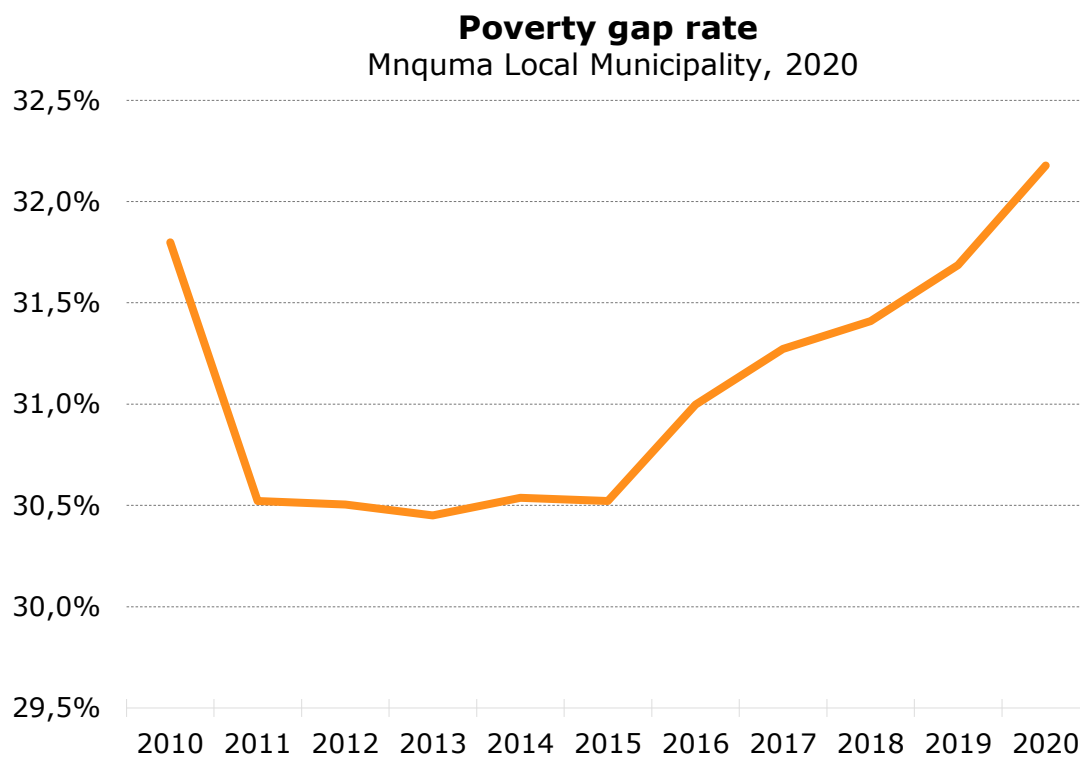
Source: IHS Markit Regional eXplorer version 2142

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

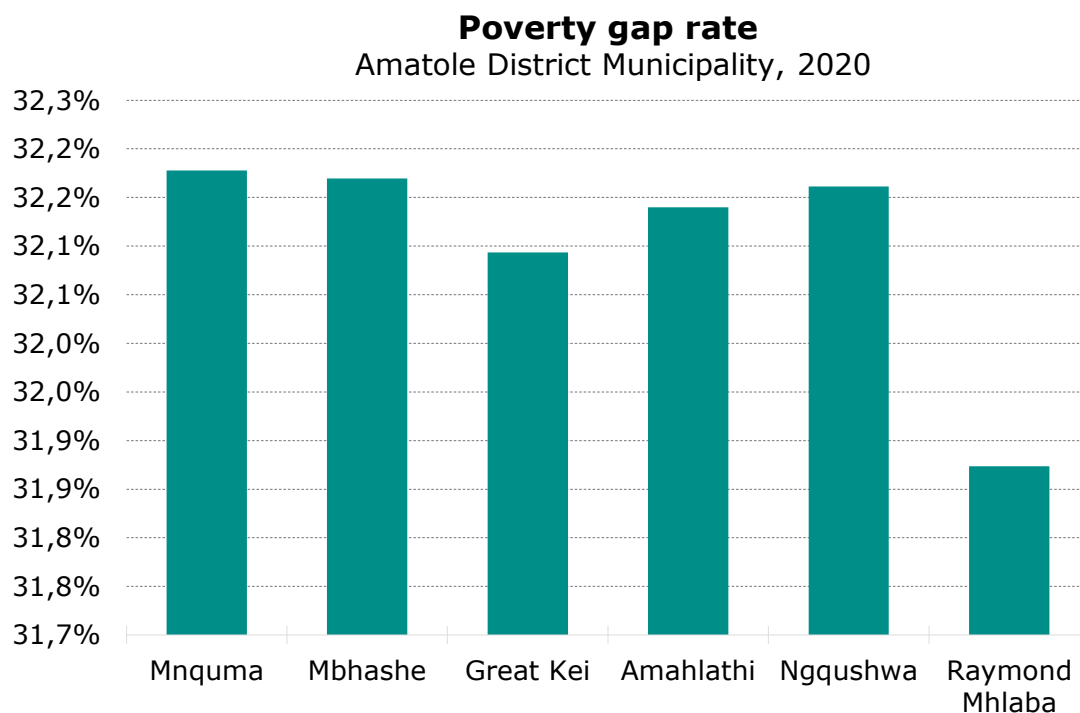
The poverty gap is used as an indicator to measure the depth of poverty. The gap measures the average distance of the population from the poverty line and is expressed as a percentage of the upper bound poverty line, as defined by StatsSA. The Poverty Gap deals with a major shortcoming of the poverty 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.



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.



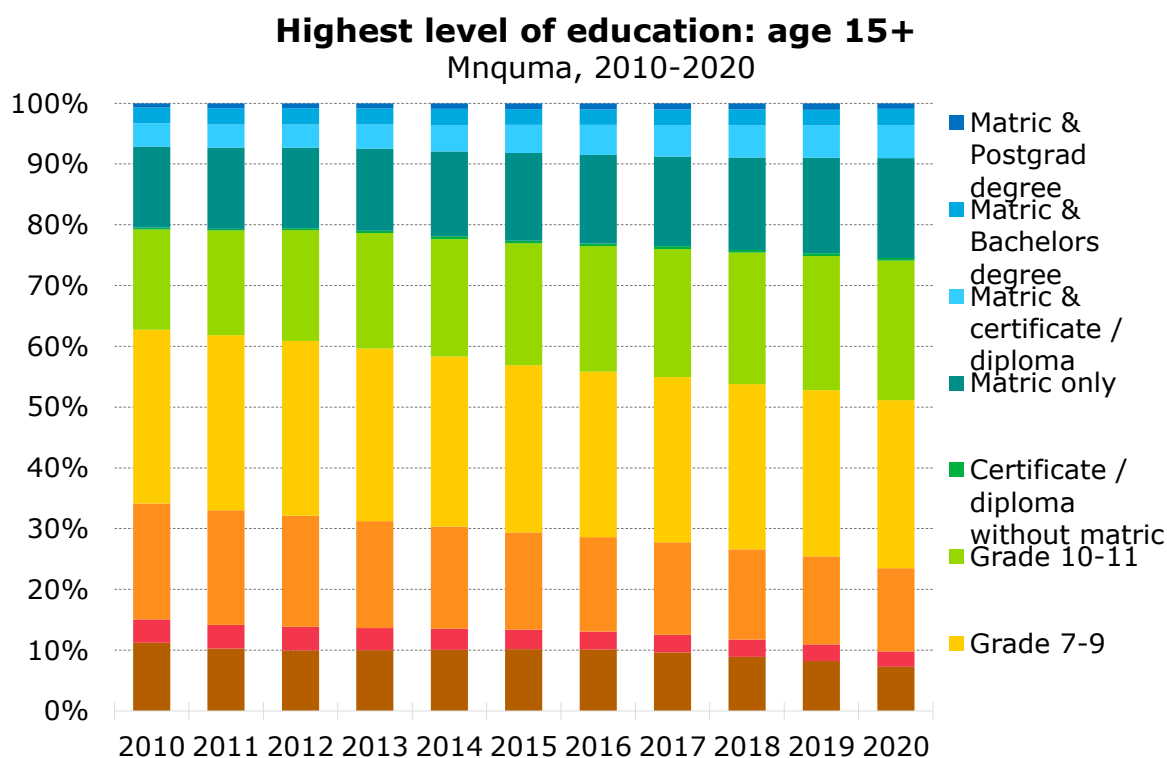
Source: IHS Markit Regional eXplorer version 2142

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).



Source: IHS Markit Regional eXplorer version 2142

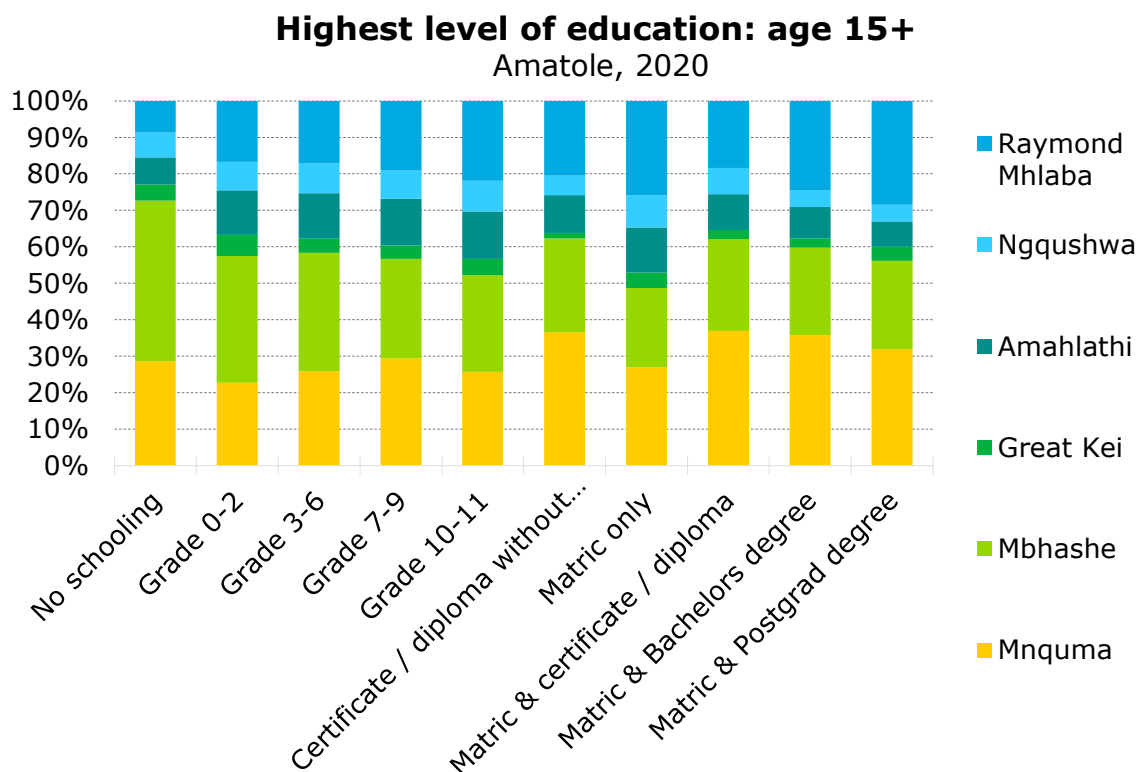
Within Mnquma Local Municipality, the number of people without any schooling decreased from 2010 to 2020 with an average annual rate of - 3.44%, while the number of people within the 'matric only' category, increased from 18,400 to 24,800. The number of people with 'matric and a certificate/diploma' 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.

	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).

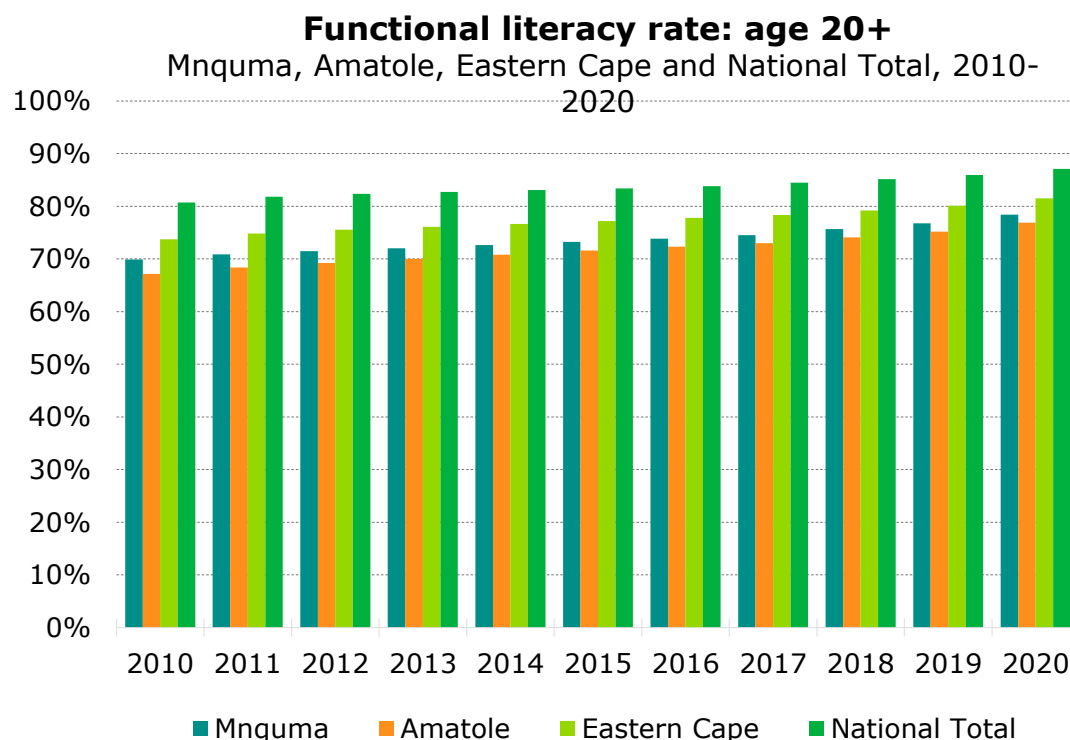
Functional literacy describes the reading and writing skills that are adequate for an individual to cope with the demands of everyday life - including the demands posed in the workplace. This is contrasted with illiteracy in the strictest sense, meaning the inability to read or write. Functional literacy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

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%
Average Annual growth			
2010-2020	-2.97%	1.45%	1.15%

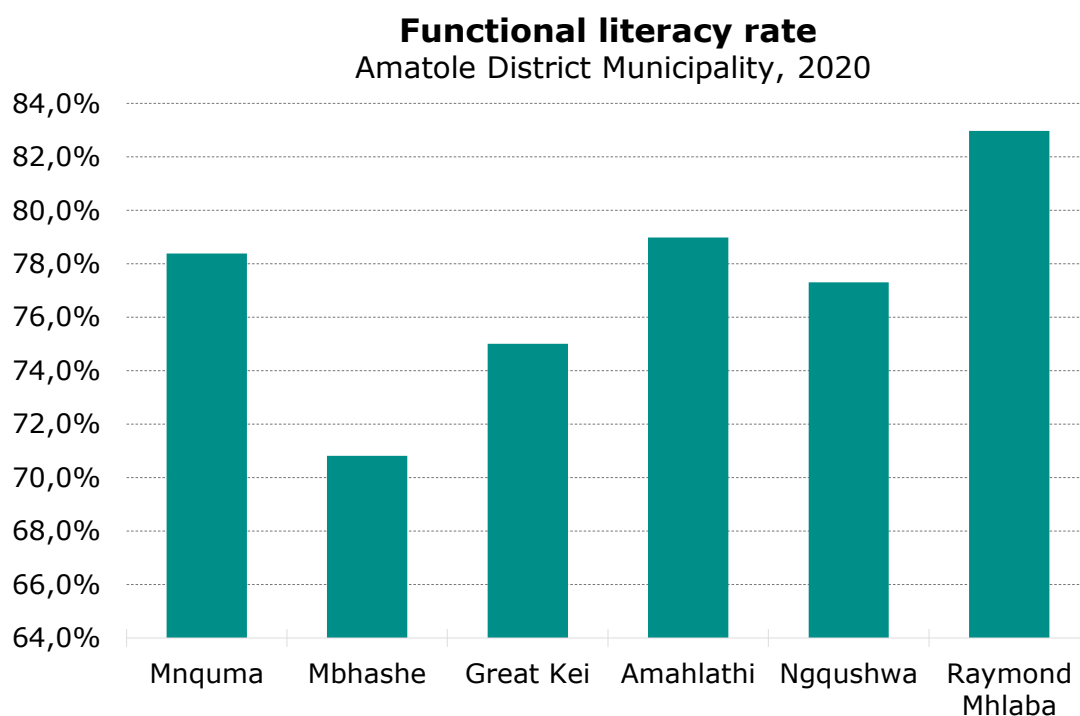
Source: IHS Markit Regional eXplorer version 2142

A total of 136 000 individuals in Mnquma 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.



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.



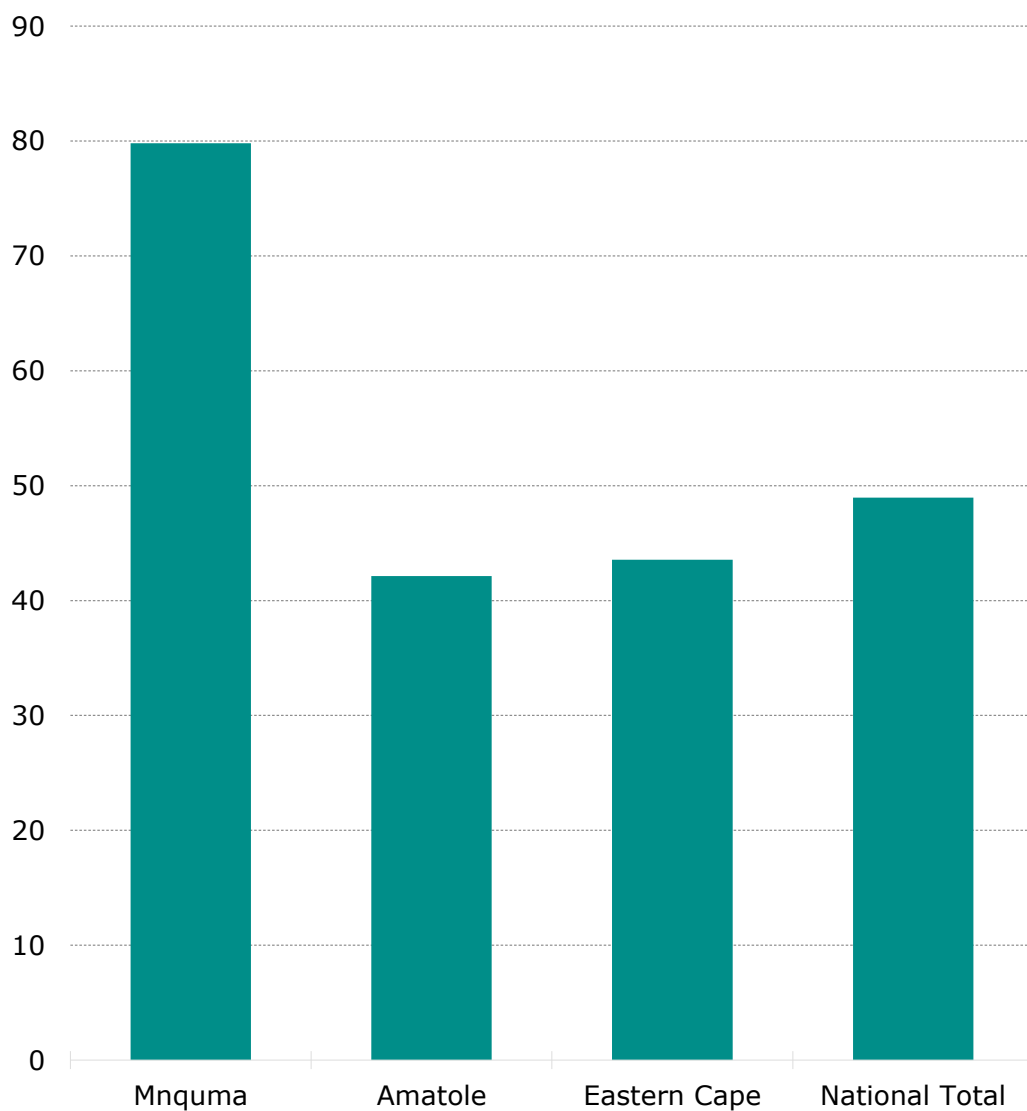
Source: IHS Markit Regional eXplorer version 2142

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 - Number of people per km² 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.

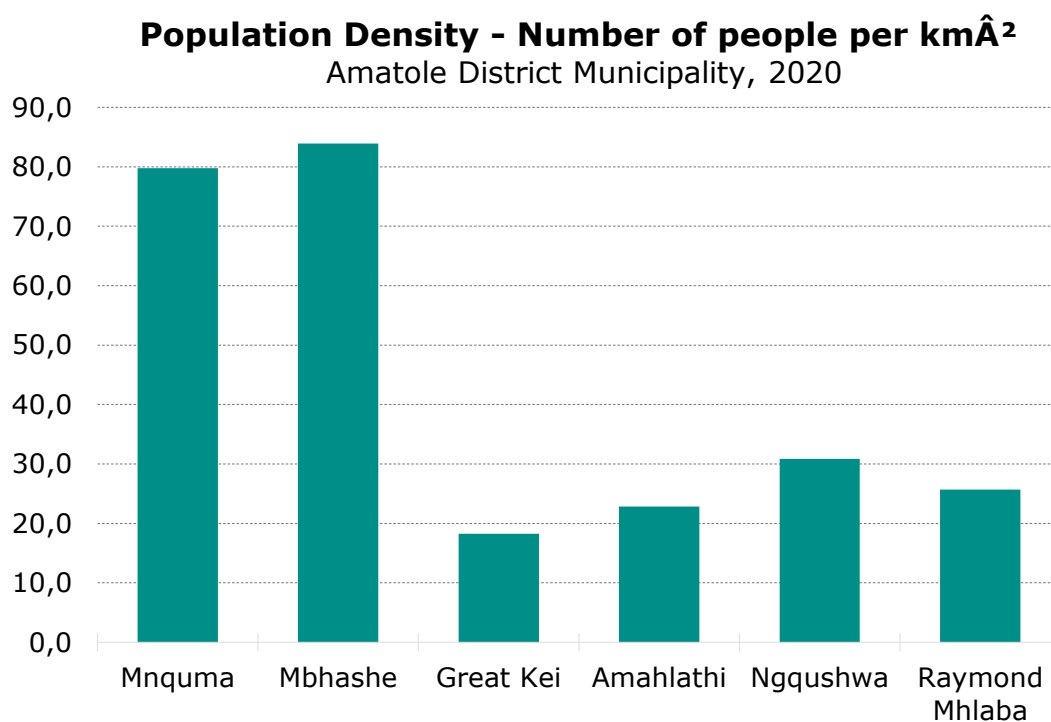
POPULATION DENSITY - MNQUMA AND THE REST OF AMATOLE, 2010-2020 [NUMBER OF PEOPLE PER KM]

	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
Average Annual growth						
2010-2020	-0.06%	0.45%	-0.45%	-0.16%	-0.32%	0.53%

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]



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.

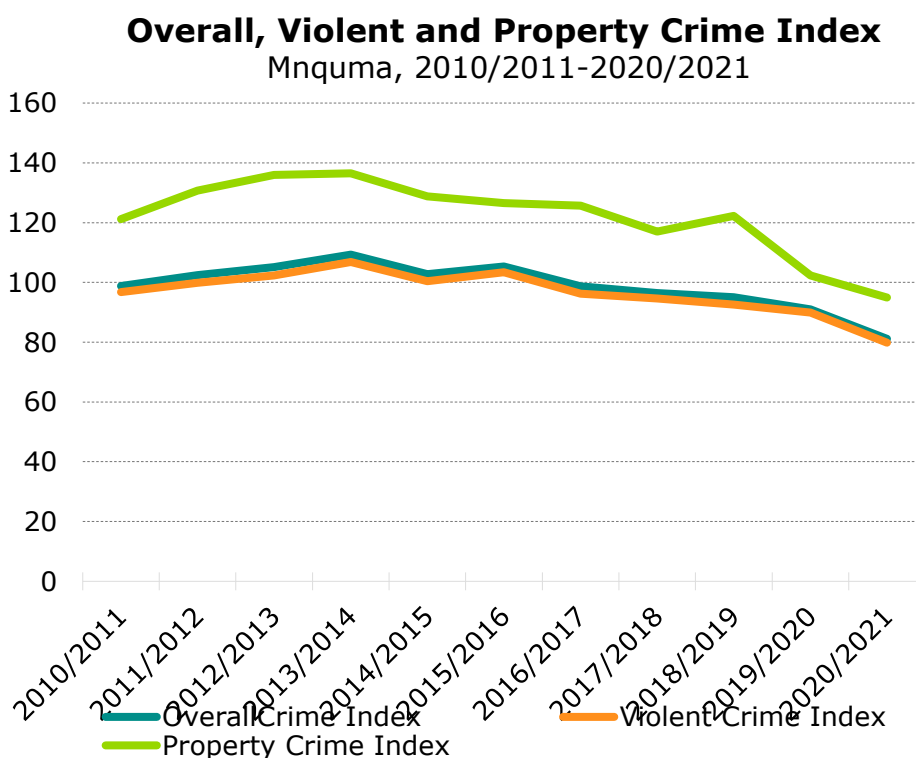
IHS COMPOSITE CRIME INDEX

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]

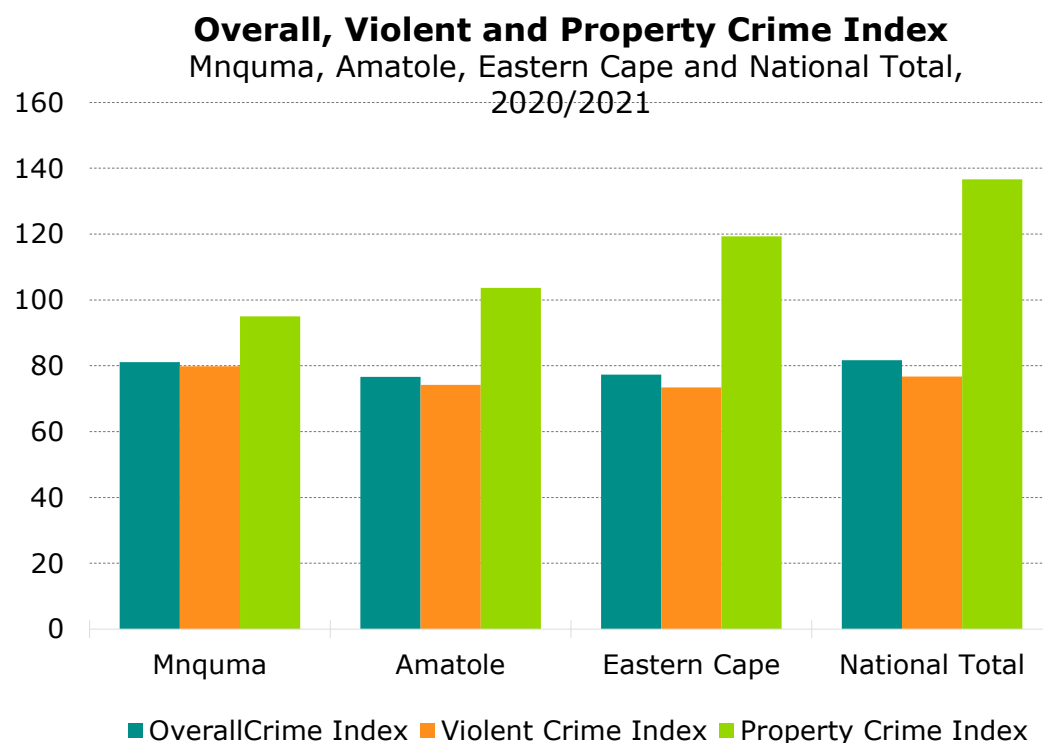
	Mnquma	Mbhashe	Great Kei	Amahlathi	Ngqushwa	Raymond Mhlaba
2010/2011	98.83	51.43	105.71	125.35	98.56	125.28
2011/2012	102.43	55.58	100.88	131.90	101.70	131.28
2012/2013	105.16	54.83	96.24	124.97	97.84	127.43
2013/2014	109.36	58.35	94.40	134.00	93.44	120.79
2014/2015	102.80	58.66	94.03	119.73	90.16	121.01
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
Average Annual growth						
2010/2011-2020/2021	-1.96%	0.87%	-1.91%	-2.84%	-1.96%	-3.24%

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 Mbashe 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 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.

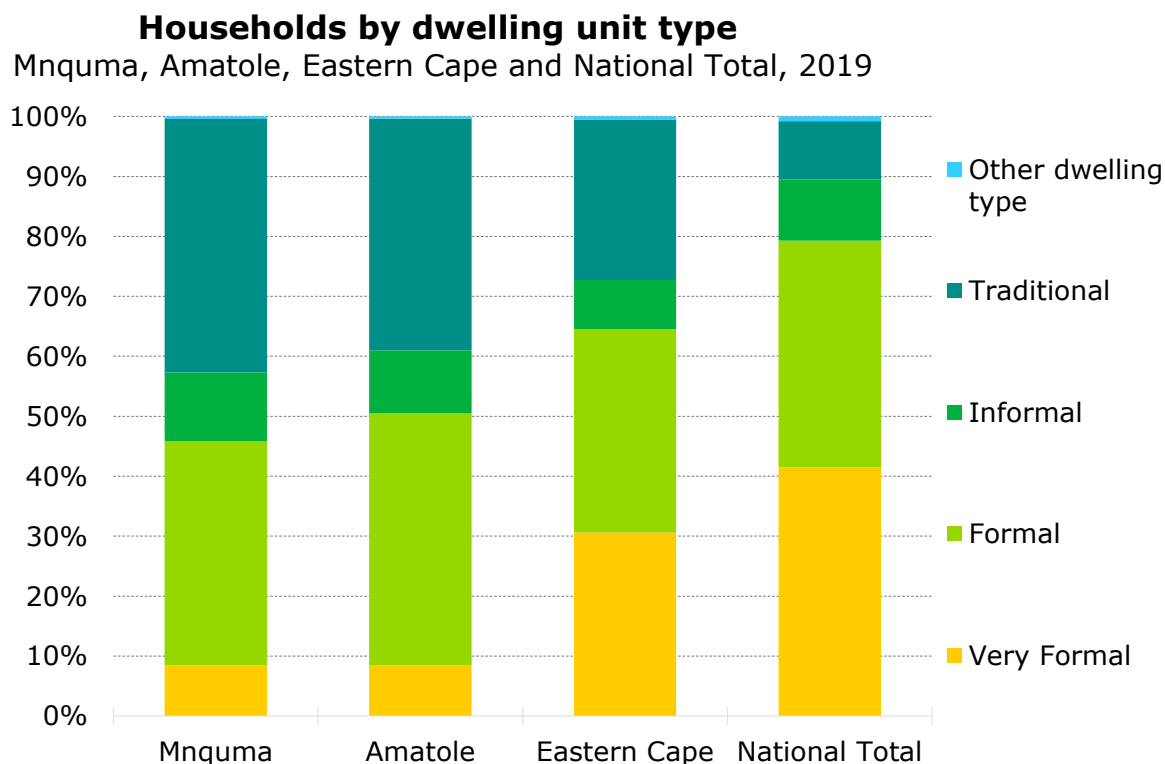
HOUSEHOLD BY DWELLING TYPE

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

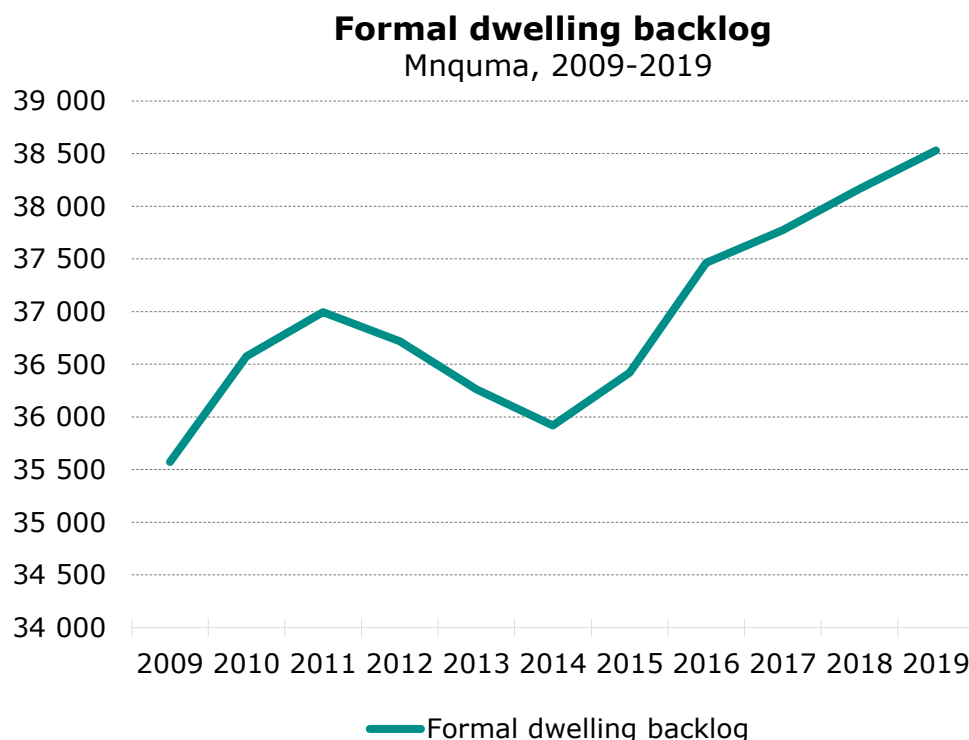
Mnquma Local Municipality had a total number of 6 010 (8.46% of total households) very formal dwelling units, a total of 26 600 (37.35% of total households) formal dwelling units and a total number of 8 150 (11.47% of total households) informal dwelling units.

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
Total	20,275	100,929	24,988	92,788	835	239,816
Amatole						

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.



Source: IHS Markit Regional eXplorer version 2142

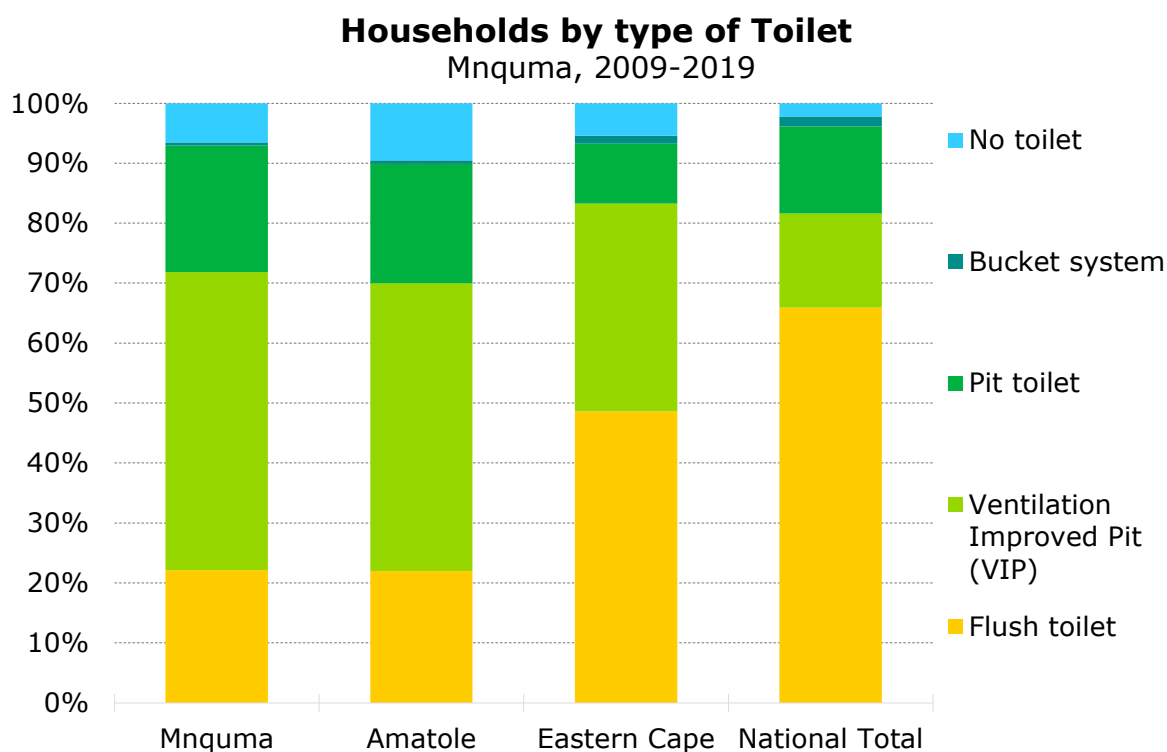
When looking at the formal dwelling unit backlog (number of households not living in a formal dwelling) over time, it can be seen that in 2009 the number of households not living in a formal dwelling were 35 600 within Mnquma Local Municipality. From 2009 this number increased annually at 0.80% to 38 500 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.



Source: IHS Markit Regional eXplorer version 2142

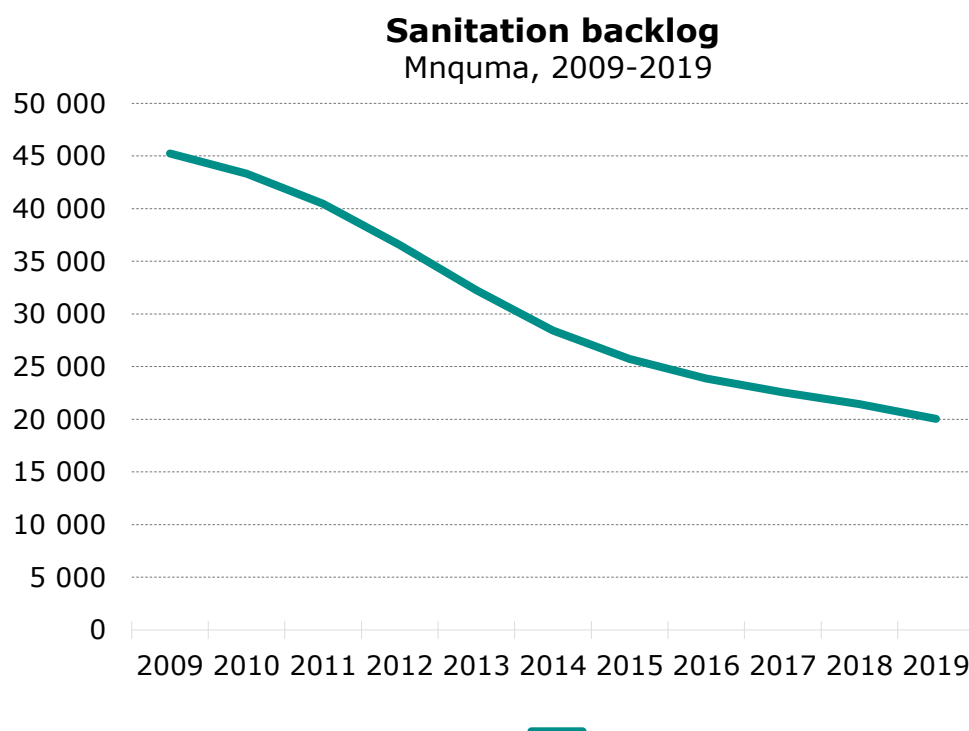
Mnquma Local Municipality had a total number of 15 700 flush toilets (22.13% of total households), 35 300 Ventilation Improved Pit (VIP) (49.68% of total households) and 15 000 (21.11%) of total household's pit toilets.

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
Total	52,642	115,208	47,718	1,409	22,839	239,816
Amatole						

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.

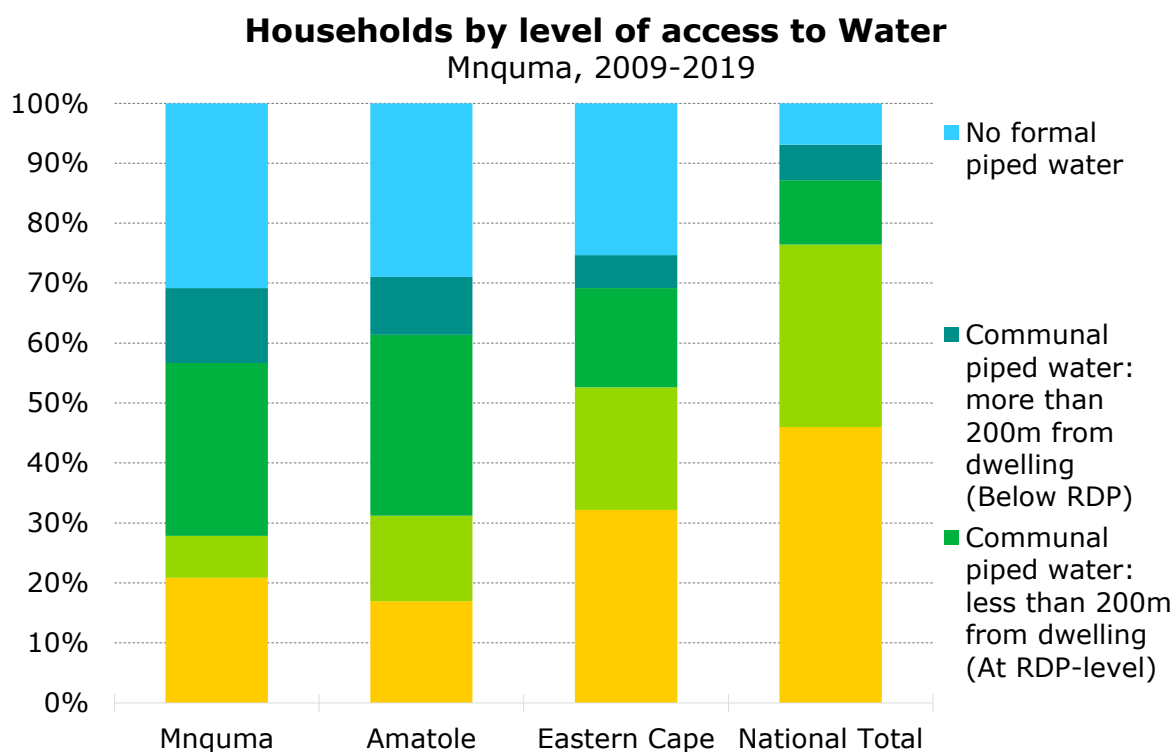


Source: IHS Markit Regional eXplorer version 2142

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.



Source: IHS Markit Regional eXplorer version 2142

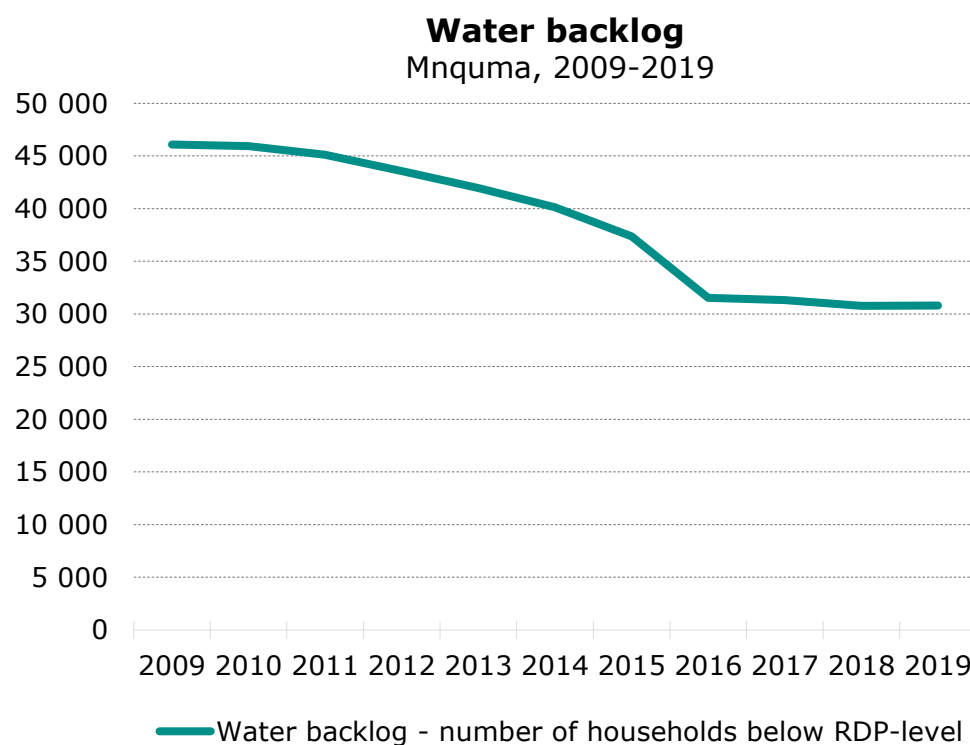
Mnquma Local Municipality had a total number of 14 800 (or 20.83%) households with piped water inside the dwelling, a total of 5 000 (7.03%) households had piped water inside the yard and a total number of 21 900 (30.81%) households had no formal piped water.

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

	Piped water inside dwelling	Piped water in yard	Communal water: less than 200m from dwelling (At RDP-level)	Communal 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
Total	40,687	34,144	72,385	23,199	69,400	239,816
Amatole						

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.



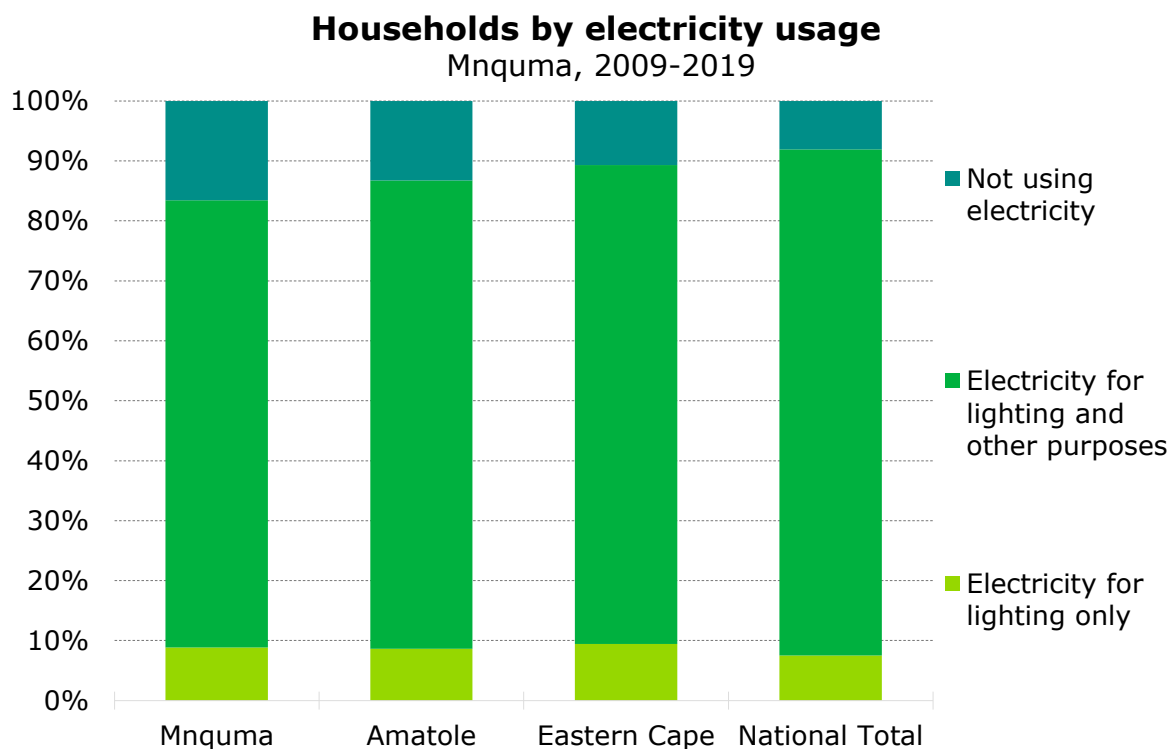
Source: IHS Markit Regional eXplorer version 2142

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

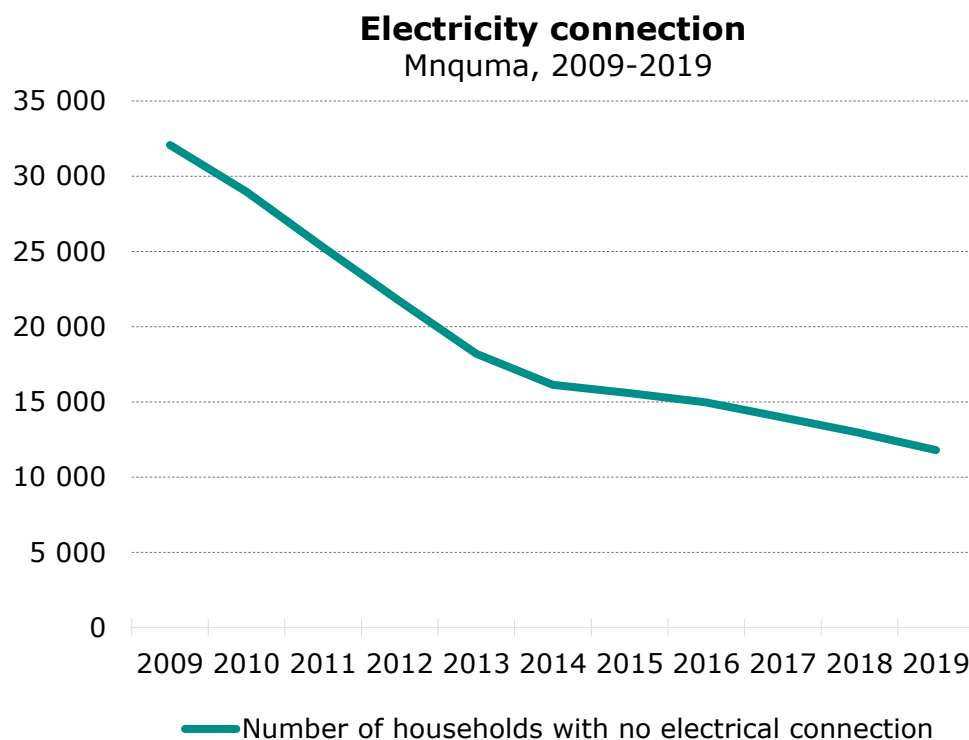
Mnquma Local Municipality had a total number of 6 300 (8.86%) households with electricity for lighting only, a total of 53 000 (74.56%) households had electricity for lighting and other purposes and a total number of 11 800 (16.58%) households did not use electricity.

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
Total	20,754	187,305	31,756	239,816
Amatole				

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.



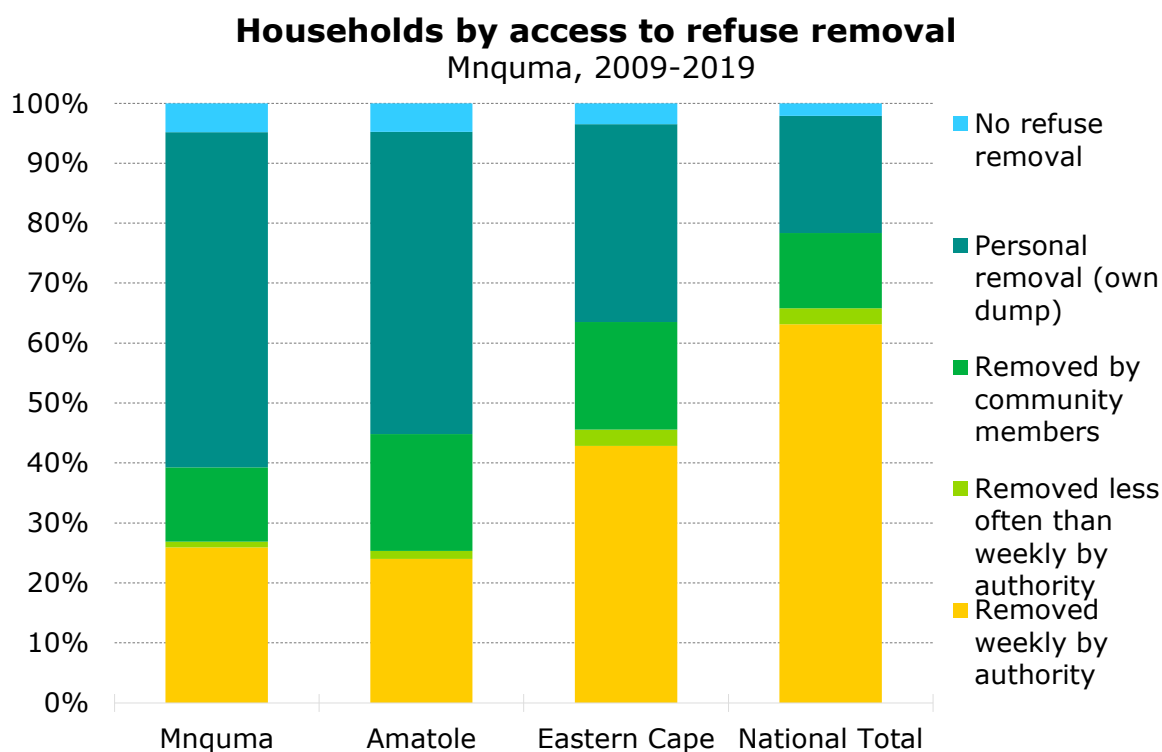
Source: IHS Markit Regional eXplorer version 2142

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



Source: IHS Markit Regional eXplorer version 2142

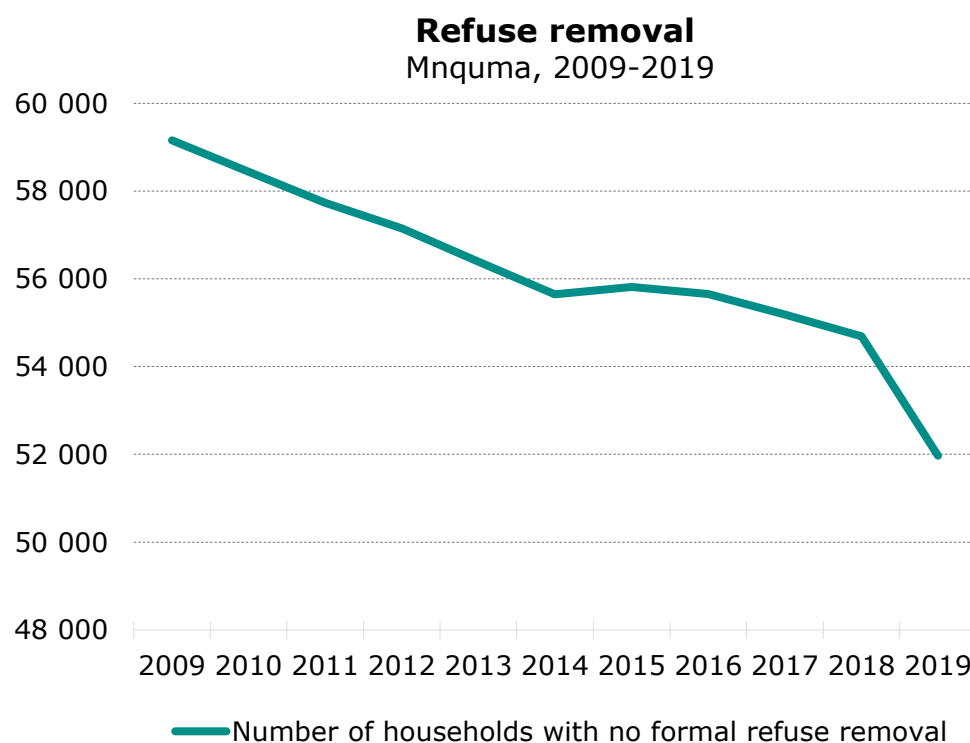
Mnquma Local Municipality had a total number of 18 400 (25.95%) households which had their refuse removed weekly by the authority, a total of 684 (0.96%) households had their refuse removed less often than weekly by the authority and a total number of 39 800 (55.90%) households which had to remove their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

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

	Removed weekly authority	by	Removed often weekly authority	less than by	Removed community members	by	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
Total	57,521		3,223		46,804		120,807	11,461	239,816
Amatole									

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.



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.)

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

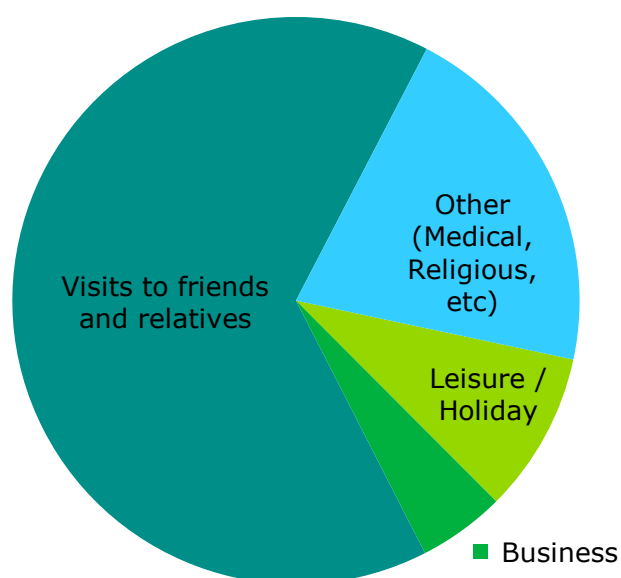
	Leisure / Holiday	Business	Visits to friends and relatives	Other (Medical, Religious, etc.)	Total
2010	14,000	5,900	77,400	14,100	111,000
2011	12,400	5,740	64,400	13,800	96,300
2012	11,200	5,820	56,100	13,300	86,400
2013	9,930	5,510	52,100	12,300	79,900
2014	9,090	5,290	50,200	13,100	77,700
2015	8,390	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
Average Annual growth					
2010-2020	-16.50%	-14.41%	-14.39%	-9.48%	-13.83%

Source: IHS Markit Regional eXplorer version 2142

In Mnquma 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.

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

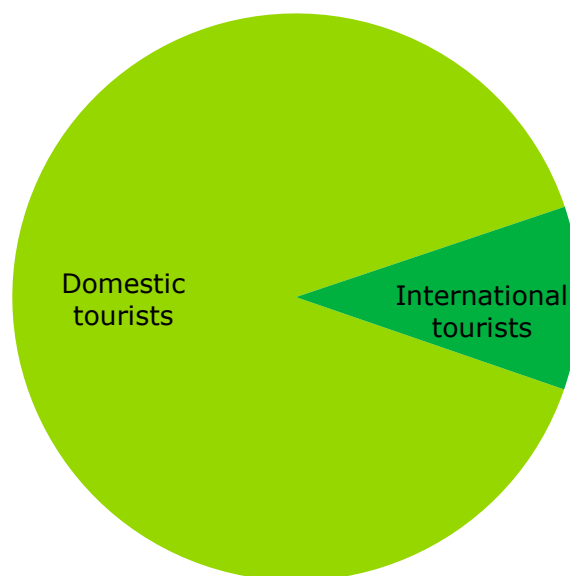
	Domestic tourists	International tourists	Total tourists
2010	105,000	6,080	111,000
2011	90,300	6,000	96,300
2012	79,700	6,720	86,400
2013	72,900	6,970	79,900
2014	70,500	7,200	77,700
2015	67,700	6,910	74,600
2016	65,200	8,040	73,300
2017	62,800	8,400	71,200
2018	59,400	8,440	67,900
2019	55,000	7,930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

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 Mnquma Local Municipality between 2010 and 2020.

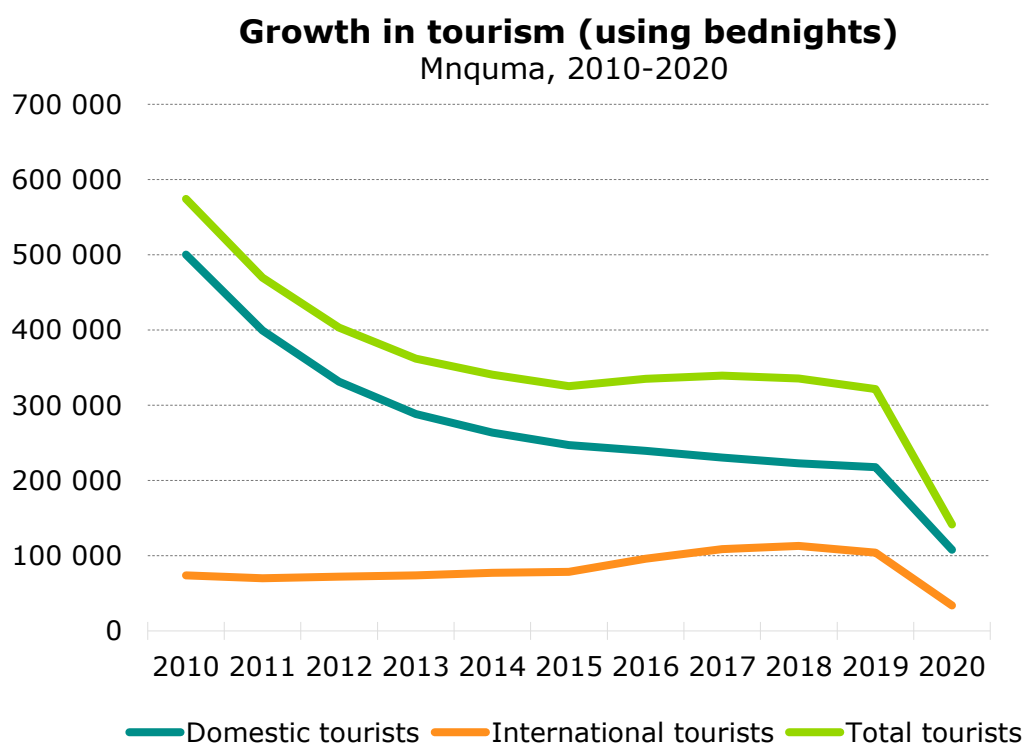
BEDNIGHTS BY ORIGIN OF TOURIST - MNQUMA LOCAL MUNICIPALITY, 2010-2020 [NUMBER]

	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
Average Annual growth			
2010-2020	-14.24%	-7.58%	-13.08%

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.

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
Average Annual growth				
2010-2020	-8.02%	-8.62%	-7.60%	-6.55%

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%.

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%
Regional share - Total Trade	0.0%	0.0%	6.7%	100.0%

Source: IHS Markit Regional eXplorer version 2142

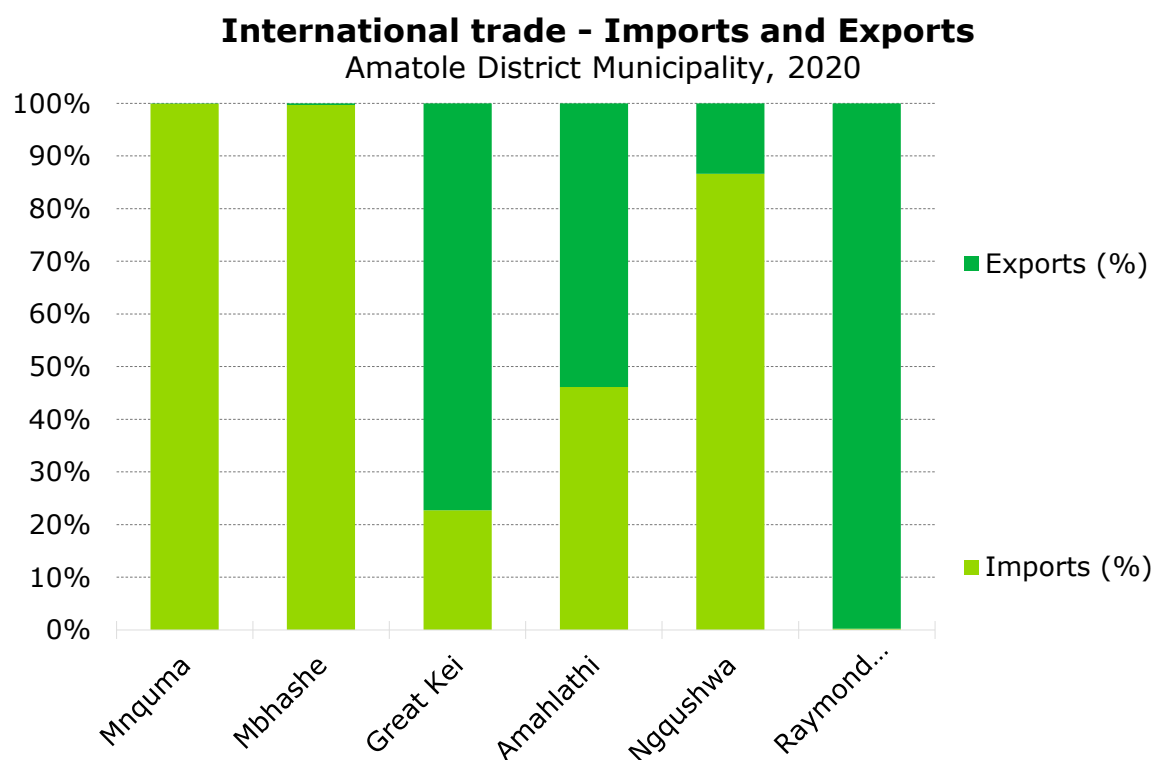
The merchandise export from Mquma Local Municipality amounts to R 46,200 and as a percentage of total national exports constitutes about 0.00%. The exports from Mquma Local Municipality constitute 0.00% of total Mquma Local Municipality's GDP. Merchandise imports of R 71.5 million constitute about 0.01% of the national imports. Total trade within Mquma is about 0.00% of total national trade. Mquma 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.



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

1. 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 analysed hereunder:

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

1.1 KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

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

- Municipal Roads and Storm Water Drainage
- Electricity (Street, Traffic and High mast lights)
- Grid Electrification (Rural Electrification)
- Human Settlements
- Building and signage Control
- Water and Sanitation
- Transport Facilities
- 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

The municipality utilizes Municipal Infrastructure Grant, Equitable Share, Small town regeneration funding and other funders for construction, rehabilitation and maintenance of municipal roads. The Civil Services division within the Infrastructural Development directorate has a responsibility of implementing capital projects and road maintenance programmes. Council approved 2023/2026 Three-year capital plan with the following capital projects that are funded by MIG, Equitable Share and Small Town Regeneration Grant.

- Construction of gravel access roads;
- Surfacing of Municipal roads;

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

GRANT FUNDING	FINANCIAL YEAR	ALLOCATION
	2022/2023	R71 478 000.00

	2023/2024	R74 662 000.00
	2024/2025	R78 048 000

Hereunder is the three year capital plan:-

2022/2023 FINANCIAL YEAR				
Item No/ Ward No.	Project Name	Project Status	Budget	Funding Source
19	Construction of Ntseshe Community Hall	Construction	R4 319 036,17	MIG
1	Rehabilitation of Ext 6 Ring Road (Surfaced)	Construction	R14 032 311,50	MIG & EQS
14	Construction of Ntshantshongo to Mthojeni Access Road	Construction	R9 445 500,00	MIG
11	Construction of Mbongedlu Access Road	Construction	R5 607 400,00	MIG
30 & 32	Construction of Qombolo Access Road	Construction	R9 211 500,00	MIG
10	Construction of Mkrwaqa, Zagwa, Thongwana & Vulihlanga Access Road	Construction	R9 328 400,00	MIG
18	Construction of Ngcwazi- Ntwala- Mantunzeleni Access Road	Construction	R13 047 556,38	MIG
12	Construction of Phola Park Access Road	Construction	R8 282 800,00	MIG
19	Construction of Lunda, Mahlubini & Ngxalawe Access Road	Procurement of Contractor	R7 500 000,00	MIG
21	Construction of Ntshamanzi Access Road	Construction	R3 525 038,65	MIG
15	Zixhotyeni via Lalini- Hom to Mthonjeni Access Road	Procurement of Contractor	R2 000 000,00	MIG
27	Cebe Community Hall (Ward 27)	Construction	R4 472 876,00	MIG
12	Construction of Toleni Outdoor Sports Facility	Construction	R11 000 000,00	MIG
4	Paving of Vuli-Valley Internal Streets Phase 1	Construction	R10 000 000,00	MLM
1	Erection of 20LED Street Lights Along Mthatha & King Street	Construction	R3 500 000,00	MLM
6	Refurbishment of N2 - Ibika Street Lights	Construction	R3 500 000,00	MLM
03&04	Refurbishment of N2 - Mchubakazi Street Lights	Construction	R3 500 000,00	MLM
30	Refurbishment of Centane Street Lights	Construction	R3 500 000,00	MLM
18	Upgrading of Ngqamakwe Internal Streets Phase 2	Procurement of Contractor	R3 500 000,00	OTP
2023/2024 FINANCIAL YEAR				
01, 02, 03, 12, 30	Supply & Erection of 30m High mast Lights	Planning	R100 000,00	MIG
2	Paving Msobomvu Internal Streets	Planning	R250 000,00	MIG & MLM
3	Rehabilitation of Roma to Ext 24 Taxi Route and Cuba Internal Streets	Procurement of Contractor	R3 500 000,00	MLM
	Upgrading of Msobomvu Outdoor Sport Facility Phase1	Planning	R300 000,00	MIG, DSRAC, & MLM
4	Paving of Vuli-Valley Internal Streets Phase 2	Planning	R250 000,00	MIG & MLM
	Rehabilitation of Cuba Internal streets	Procurement of Contractor	R8 000 000,00	MLM
5	Rehabilitation of Ext 24 internal streets	Procurement of Contractor	R10 000 000,00	MLM

	Rehabilitation of Ibika Internal Streets	Planning	R250 000,00	MLM & MIG
6	Upper Mchubakazi Community Hall	Planning	R250 000,00	MIG
	Construction of Zazulwana Access Road	Planning	R250 000,00	MLM
7	Rehabilitation of Thanga (Nkukhwana) - Mtshanyaneni Access Road	Planning	R250 000,00	MLM
	Consrution of Sidutyini Access Road	Procurement of Contractor	R10 000 000,00	MIG
8	Construction of Mgomanzi kwa-01 & 04 Access Road	Procurement of Contractor	R9 000 000,00	MIG
	Construction of Ntshamanzi next to Eskom Access Road	Procurement of Contractor	R9 000 000,00	MIG & MLM
9	Construction of Tshoveni - Bhongweni gravel roads	Planning	R250 000,00	MLM
	Construction of Mzazi Mbongweni Access Roads	Planning	R250 000,00	MLM
10	KwaMthintsilana Magogogo Access Road	Planning	R250 000,00	MLM
11	Xhaxhashimba Access Road	Planning	R250 000,00	MLM
	Nciba Access Road	Planning	R250 000,00	MLM
12	Mambendeni Access Road	Planning	R250 000,00	MLM
	Jojweni - Happy Valley Access Road	Procurement of Contractor	R8 000 000,00	MIG
13	Construction of kwa-L to Adams Access Road	Procurement of Contractor	R4 000 000,00	MIG
	Kwamaphiko to eMahemini Access Road	Planning	R250 000,00	MLM
14	Ngcincinikwe Access Road	Procurement of Contractor	R10 000 000,00	MIG
16	Ngcisininde-Gedwood Access Road	Planning	R250 000,00	MIG
19	Njekazi, Bhisiniya - Matidaleni Access Roads	Planning	R250 000,00	MIG
25	Construction of Ngunduza - Jebe AR	Procurement of Contractor	R10 000 000,00	MIG
26	Nibe, Debese to Zigqwabele Access Road	Procurement of Contractor	R5 000 000,00	MIG
27	Xhibeni via Maqoma Access	Procurement of Contractor	R8 000 000,00	MIG
28	Nxaxho A, Nombanjana-Ngcizela - Qolorha Access Road	Planning	R250 000,00	MIG
29	Mjo - Chwebeni Access Road	Planning	R250 000,00	MIG
30	Paving of Centane main road	Planning	R250 000,00	MLM
31	Kwa-Thala Access Road	Procurement of Contractor	R10 000 000,00	MIG
32	Huku-Njingini Access Road	Planning	R250 000,00	MIG
2024/2025 FINANCIAL YEAR				
3	Upgrading of Msobomvu Outdoor Sport Facility Phase 2	Planning	R300 000,00	MIG, DSRAC, & MLM
10	Bawa, Mqambeli, Bhokwe, Mdeni - Nobuhle Access Road	Planning	R250 000,00	MIG
14	Vuba Ncorha Access Road	Planning	R250 000,00	MLM
15	Sivangxa, Matshanganeni via Jojweni to Majamaneni Access Road	Planning	R250 000,00	MIG

	Diphini & Qolweni Access Road	Planning	R250 000,00	MLM
16	Ngculu - Nobanda Access Road	Planning	R250 000,00	MLM
	Ngcisininde-Gedwood Access Road	Planning	R250 000,00	MIG
17	Community Hall	Planning	R250 000,00	MIG
	Mission, Mngcangcathelo - Lower Nomaheya Access Road	Planning	R250 000,00	MLM
18	Ntabeni Internal Streets	Planning	R250 000,00	MLM
19	Kotana Simeliyane Access Road	Planning	R250 000,00	MLM
20	Construction of Mtebele (Linzi) Gravel Access Road	Planning	R250 000,00	MLM
21	Zingcuka-Mthawelanga Access Road	Planning	R250 000,00	MLM
	Kwaymani to Rhadu Access Road	Planning	R250 000,00	MLM
22	Busila eZwelandile	Planning	R250 000,00	MLM
23	Rhwantsana Access Road	Planning	R250 000,00	MLM
	Sgingqini Access Road	Planning	R250 000,00	MLM
24	Qumbulwana Access Road	Planning	R250 000,00	MLM
	Msintsana to Teko Springs	Planning	R250 000,00	MLM
25	Mndundu kuKhabakazi Access Road	Planning	R250 000,00	MLM
26	Hlokomile Access Road	Planning	R250 000,00	MLM
27	Thafeni via Gqungqe Access Road	Planning	R250 000,00	MLM
28	Thakazi B, Magqabi to Malawana Access Road	Planning	R250 000,00	MLM & MIG
29	Kei Farm, Edakeni to Esizini Access Road	Planning	R250 000,00	MLM
30	New Maka(Thunga) Access Road	Planning	R250 000,00	MLM
31	Seku Access	Planning	R250 000,00	MLM
32	De Villiers Mpangele Access Road	Planning	R250 000,00	MLM

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

Roads and Storm water maintenance

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

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

Construction and maintenance of Public Amenities

The municipality is responsible for construction and maintenance of Outdoor Sport facilities, Community Halls, Municipal offices and Waste Depot. Council approved 2023/2026 Three-year capital plan inclusive of Public Amenities through MIG and Equitable Share

Construction of Transport facilities

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 functional.

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 (Solar) through implementation of Indigent Policy. Council approved 2023/2026 Three-year capital plan inclusive of Electricity planning through INEP, MIG and Equitable Share

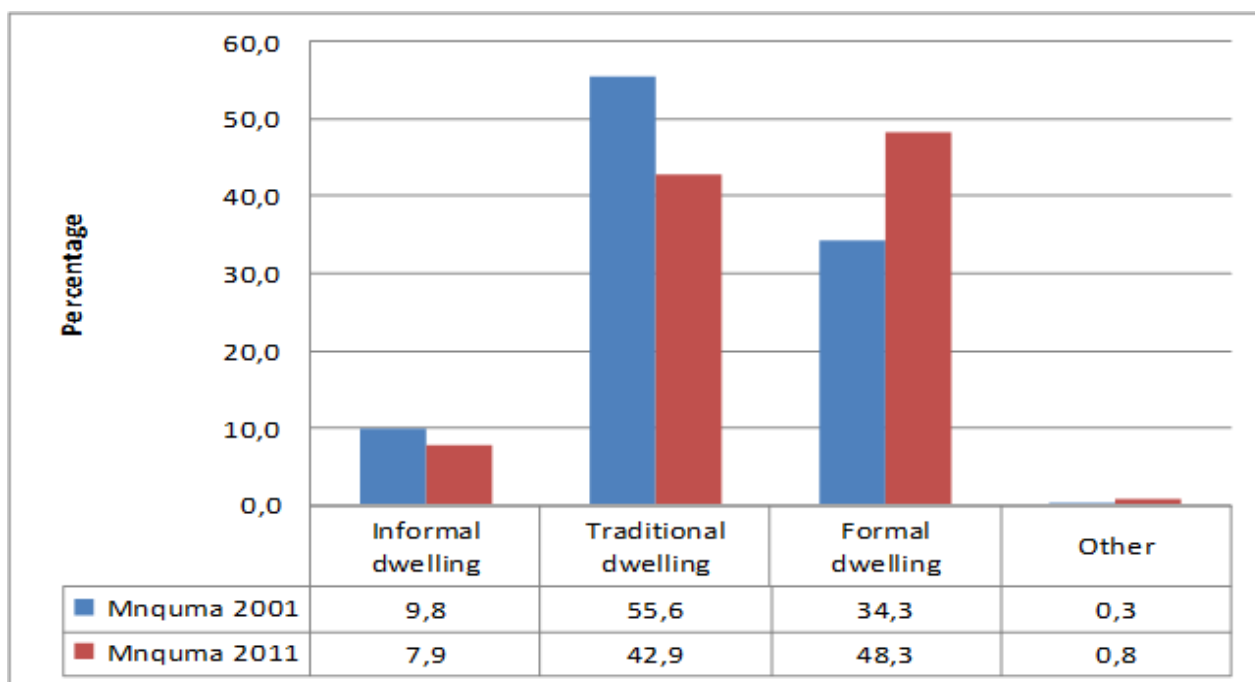
Electricity Maintenance (Street, Traffic, High mast lights and municipal buildings)

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

Human Settlements

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

The graph below depicts the picture of dwelling types



Source: Stats SA Census 2011

The Department of Human settlements categorizes housing projects as follows:

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

Mnquma municipality is responsible for provision of land; Amathole District Municipality provides bulk services while Eastern Cape Department of Human Settlements has a corresponding responsibility of providing top structures. Lack of funding for bulk services from the district municipality has resulted in delays in the implementation of housing projects. 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) has approved funding for upgrade of four informal settlements namely Madiba /Khayelitsha, Mchubakazi, New & Old Skiti and Zizamele. Preliminary plans for these settlements have been approved 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 200 beneficiaries for Mnquma Destitute, Mnquma Disaster 205 and Hlobo 350 housing projects.

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

Building and Signage Control

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

- Ensure that National Building Regulations and Building Standards Act No. 103 of 1977 are adhered to.
- Provide uniformity for erection of buildings
- Ensure safety during and after construction of buildings

- Ensure compliance with South African Manual for Outdoor Advertising control 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 2022-2023 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. Amathole District Municipality is responsible for the waste landfill site. Hereunder are the Solid Waste Management programmes:

Refuse collection: Refuse collection service is provided to the three urban and peri –urban areas 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 in each unit renders waste services in CBD and Coastal area in Centane and in CBD residential areas in Ngqamakwe.

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

- Collection in Suburbs – 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 (cluster collection through refuse bins)
- Coastal areas once a week

The municipality utilizes 2 medium cage trucks, 2 compactor trucks and 2 LDVs 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 is 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 has appointed a consultant to do feasibility study for the development of Ngqamakwe waste site.

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

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. Mquma municipality forms part of Amathole District municipality environmental forum.

The Environmental Policies and strategies that the Municipality developed include:

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

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

Alien Plants removal: The Provincial Department of Environmental Affairs has made budget provision for the removal of alien plants in Wards along the Coast. The programme is a three year one 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 Mnquma 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 Mnquma LM coast, with varying frequency (Branch et al., 1994). *H. spadicea* (the siffie) is utilized as a bait organism by rock and surf anglers, but it is *H. midae* (the perlemoen), which is the most highly sought after and utilized of all the abalone species.

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

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

Pollution Control: Pollution Control involves the following:

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

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

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

Climate: Mnquma Municipality lies within the transitional zone between the subtropical Kwazulu-Natal coast and the warm temperate Eastern Cape. The climate ranges from cool, humid and subtropical at the coast to hot and sub-arid inland. Maximum temperatures in summer fall mainly within the 25-27°C range, with the areas on the coast and the north western

regions reaching up to 29°C. Small isolated regions in Mquma Local Municipality have maximum temperatures of less than 25°C in summer. The winter minimum temperatures for coastal region are generally above 8°C, while inland the minimum temperature can drop to between 2-4°C in winter. Rainfall varies from between 600 – 800mm per annum north western and western regions to higher rainfall between 800-1000mm per annum in the mid central, south and south eastern and coastal regions. Most of the rainfall (70%) occurs during October – March.

Climate Change Programmes: 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 Mquma municipality offers a number of opportunities and ecosystems services including the following:

- Grasslands provide opportunities for livestock farming
- Forests – Provide opportunities for commercial and communal forestry
- Forests also provide opportunities for Carbon sequestration.

Thicket and forests provide harvestable resources for agriculture, herbs for traditional medicine and cultural value.

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

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

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

Fresh Water Environment: A number of rivers traverse the Mquma 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, Ngqwarra 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 Mquma LM has utilizable groundwater. Mquma LM SEA developed in 2008 indicates that there is adequate supply of good quality groundwater. According to the SEA, six groundwater supply schemes exist in the LM. These schemes supply approximately 30 000 people with water.

The impacts on water quality include:

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

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

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

- Small mammals:
- Cape Clawless Otter (*Aonyx capensis*)
- Aardwolf (*Proteles cristatus*)
- Aardvark (*Orycteropus afer*)
- Cats: African Wild Cat (*Felis silvestris lybica*)
- Caracal (*Caracal caracal*)
- The alien plant species and their occurrence are geographically distinct. The following alien invasive plant species are generally associated with the coastal region:
- Lantana (*Lantana camara*)
- Inkberry (*Cestrum laevigatum*)
- Solanum sp. Inland alien invasive plant species are especially prevalent along water courses and include:
- Black Wattle (*Acacia mearnsii*)
- Blue gum Trees (*Eucalyptus* sp)

Public Amenities

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

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

The municipality has constructed 1 Sport Field at Rhwantsana village in ward 15 and 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, Ngqamakwe 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	Functional
Swimming Pool	Butterworth Swimming Pool	1	Completed but not functional due to water challenge
Cemeteries	3 Butterworth, 1 Centane, 1 Ngqamakwe	5	2 in Butterworth reached capacity but maintained on regular basis 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 1 Modular Library in Tanga	2	Functional
TOTAL		40	

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

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

Traffic and Law Enforcement

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

Traffic services rendered are the following:

- Traffic Awareness and Education;
- Traffic Operations (traffic law enforcement);
- Driving Licence Testing Centre (learners and drivers licences)
- Demarcation and installation of road traffic signs;
- Registration and licensing of motor vehicles.
- Execution of unpaid traffic fines

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: -

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

The municipality constructed a vehicle pound and is operational. Animal pound has been constructed and is functional.

BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT SWOT ANALYSIS

STRENGTHS	WEAKNESSES
Existence of Animal pound	Poor waste information system
Existence of the DLTC	Vandalism of Public amenities(Infrastructure)
Existence of Eastern Regional waste site	Constant occurrence of Illegal dumping
Existence of Bylaws & Policies	Ageing Infrastructure (Roads, Electricity & water reticulation)
Working relations with ADM and Government Institutions	Absence of Roads Master plan to address backlog
Existence of solid waste Cooperatives	Inadequate maintenance of Municipal Properties
	Poor Security systems (Human and electronically)
	Inadequate of Plant and machinery
OPPORTUNITIES	THREATS

Relations with funding institutions Increase of revenue Alternative sources of energy (solar system) Waste recycling programmes Green coast status	Community unrest Climate change Theft and Vandalism High rate of accidents and crime Unhealthy and hazardous environment Mushrooming of informal settlements Congested N2 / CBD and provincial roads that are not attended to poses a threat to Service delivery Delayed resolutions of Land claims by Regional Land Claims Commission resulting in delayed/blocked housing projects Inability to monitor theft and vandalism of electrical network
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CHALLENGES FOR BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT KPA ARE AS FOLLOWS:

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

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

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

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

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

1.2 KPA: LOCAL ECONOMIC DEVELOPMENT

Introduction

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

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

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

- Socio -economic profile of the municipality
- Key economic programmes/projects
- Programme Implementation and operational plans.
- Investment Promotion & Marketing
- Spatial Planning
- Research

Investment Promotion and Marketing

Investment Promotion & Marketing is guided by the LED & Planning 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, UN women Empowerment, ASPIRE, SALGA, DFFE, Public Works, ADM, DBSA, Transnet, King Hintsa TVET, Walter Sisulu University, Fort Cox, University Fort Hare, Nelson Mandela University, Department of Rural Development and Land Reform, Traditional Councils, Rural Township Urban Economy Revitalisation Agency, Office of the Premier and 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 and Master Plan has been developed 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:

High Impact Projects	Progress
Butterworth Industrial Revitalization Programme	A service provider has commenced with project of developing a Master-Plan as a pre – requisite for funding the Butterworth Industrial Park Development by Department of Trade and Industries.
Gcuwa Dam Development	The potential investor is in the process of resource mobilization for the development of the lodge
Office Precinct	The transfer of ERF 165 which is earmarked for office precinct is in a process of transfer from Rural Development to the Municipality for the purpose of changing ownership. The service provider has been appointed for the development of Architectural designs.
Ndabakazi Development: earmarked for mixed use development i.e. Commercial Park, cultural village, middle and high income housing development;	Site establishment and employment process is currently under way for phase 1 development

High Impact Projects	Progress
Bawa Falls Development : a development node that has a potential for conference, accommodation (chalets), outdoor activities and bungee jumping;	The municipality is in the process of reviving the project. Accordingly, the Social Facilitation Plan has been reviewed and engagement sessions with community are underway
Ibika Development second phase: Kentucky & Wimpy drive through, pharmacy, and China Mall	Phase 2 development is currently under construction
Chippa Holding Development (small retail Nqamakwe)	All technical requirements are completed, building plans have been approved with phase 1 currently underway
Bhungeni retail Centre	All technical requirements are completed, building plans have been approved with phase 1 currently underway
Msobomvu shopping centre (Township economy revival)	Project implementation plan has been developed
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	A service provider has been appointed for Alien plant removal project. Access Road to Qolora By-sea is being Tarred and the High mast light has been installed Qolora precinct plans have been Developed
Tourism Information Centre: Envisage for marketing and promotion of tourism products and investment.	Tourism information Centre has been constructed and is functional
Small town regeneration : seeks to ignite economic development and growth towards creating job opportunities	The Office of the Premier has committed funding to the tune of R56 000 000 for small town regeneration for Ngqamakwe CBD. Refurbishment of internal streets and street lights has been completed.
SMME Innovation hub: seeks to promote and capacitate local SMMEs/ cooperatives.	Former UNITRA Branch is a space for SMMEs/Cooperative development, CSA has a lease agreement with Mnquma L.M. to lead operationalization of the programmes.
Food security	Municipality provide support to emerging farmers through mechanization programme. Municipality has obtained a farm and is in the process of revitalizing it for purposes of contributing to food security

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 centre at Ncapai SPS was completed and handed over. There are continuous engagements with Dream True Traders (Bethel Quarry), Transkei quarries as part of implementation of Social Labour Plan at Msobomvu SSS and Bethel College.

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 Mazzepa, 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
Mazzepe 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

Tourism, Heritage and Hospitality

The function is guided by the LED & planning 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 Organizations 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, Trenneries and Mazzepe. 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 are aimed 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 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
- W K Tamsanqa's Grave
- Fort Ibika
- Ayliff Memorial Church

- Butterworth Town Hall
- Maholwana Ntlangwini's grave
- Nyulula Methodist Church
- Nyulula Caves
- Nyili Caves
- Ngqamakwe Town Hall
- Presbyterian Church (Nyulula)
- Centane War Memorial Monument
- Nongqawuse Monument
- Battle of Msintsana
- Govan Mbeki's Home (Nyili – Ngqamakwe)
- Dr. KS Bongela Grave

Decoloniality project

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

Arts and Craft:

The following are the craft centres in Mquma:

- Blythswood Craft Centre
- Sokapase Craft Centre in Ngqamakhwe
- Mquma Crafts in Butterworth
- Sithembele Zokwe Arts and Craft Centre
- Nombanjana Craft Centre in Centane

Agriculture and Forestry

The function is guided by the LED and planning 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.

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 and Rural Development
- Mquma Farmers Association
- Eastern Cape Poultry 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
Total	81146	199599	58658	5231	730	112	37268	5376	16613	1933

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

The Department of Forestry, Fisheries and Environment 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 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
CENTANE	
Columba	79
Gobe	38
Tala	211
Kouta	29
Bombazela	66
Mabululu & Nyatya	908
Kockott's Ridge	39
Qina	132

Mnyama	75
Coastal Reserve (Kobonqaba)	279
Elamalawu	23
Nyutura GP	32
Kamekame	63
Tyisholo+Ntabengcuka	18
Zanyokwe	14
Sapulanduku	14
Crouch's Bush	1
Fynn's Bush	2
Ndebe+Ukusa	70
Ngceke	54
Mtanana	43
Mtanana No 4	2
Zigxala	12
Ntlokomnyama	2
Mayekiso	6
Dubungela	4
Ngobozi+ Jacob	26
Tutura	18
Ndebe No 2	9
Ndebe No 3	2
Manzana	22
Xonya/ Msikazi	19
Kabakazi	200
Dombo	21
Sungula	18
Plaatyi No 1	1
Plaatyi No. 2	7
Dumisana	7
Ngunduza 1-4 + Kamangeni	64
Masini	7
Ngotshani	21
Hempe+ Iliwa	18
Mtati	9
Nqwara GP 1-6	99
Manyube	758

Maputi	4
Qora Mouth	9
Coastal Res (Nxaxo & Diaboya)	1408
BUTTERWORTH	
Mjamkulu	136
Ngcako	57
Zangwa	90
Mkombi	26
Mgalagala	30
Honto	33
Bumbane	33
Ngwane	18
Ngobozi	10
Zazinge	39
Hayiyana	7
Qwali	33
Magwelana	46
Mpenduza	22
Welakabini	26
Ndotshanga	12
Gqule	45
Diya	41
Three sisters	25
Ntsunguzi	11
Xaxashimba	21
Xaxashimba	4
Ngxalati	3
NGQAMAKWE	
Mpukane	7
Batala's Kloof	27
Mbombomfene	20
Nqanculi	36
Gubula	28

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

- Managing and utilising forest resources in a sustainable manner
- Promoting socialisation in forest production

- Promoting investment from private sector
- Ensure community beneficiation in forestry

SMME and Cooperatives Development

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

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

The small, medium and micro enterprise (SMME) sector is mainly dominated by the informal (micro) sector, which is mainly survivalist in nature. A unified 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 both in the urban and rural.

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

Research and Policy Development

Research Strategy was adopted by Council in 2022/2023 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, mining potential in Mquma have been conducted. 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.

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. The Municipality is currently receiving update land audits from ADM.

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

On the outskirts of 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.

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	149
Community Works Programme	1063
Solid Waste Co-operatives	127
Road Rangers	39

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 Mquma 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>STRENGTHS</p> <p>N2 corridor to the wild coast, middle line between two special economic zones i.e. East London and Mthatha.</p> <p>With WSU and King Hintsa TVET, a possibility exists of becoming a University Town in the district.</p> <p>Possess a huge industrial asset if revitalised can boost the industrialisation of the municipality.</p> <p>Wars against land dispossession fought in the local space present a good opportunity for tourism and heritage to thrive.</p> <p>Sand, crush stone, titanium, dolerite and granite found in our local space can unleash the mining potential.</p> <p>Huge farming and agricultural potential.</p> <p>Coastal potential for tourism investment.</p> <p>Existence of Tourism Information Centre</p> <p>Relative Existence of Information and Communication Technology infrastructure</p>	<p>WEAKNESSES</p> <p>Poor coordination, planning and integration with other sector departments and the private sector to give essence and impact of LED initiatives</p> <p>Underdevelopment of satellite units</p>
<p>OPPORTUNITIES</p> <p>Economic potential for investment and tourism promotion</p> <p>Availability of natural resources (Sand, crush stone, titanium, dolerite and granite).</p>	<p>THREATS</p> <p>Poorly/Non maintenance of the existing Economic and Industrial infrastructure.</p> <p>Shortage of water and non-existence of water harvesting programmes.</p> <p>Poor investor confidence.</p>

	High rate of unemployment and poverty in particular amongst the youth Land Invasions.
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1.3 KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Introduction

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

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

SITUATIONAL ANALYSIS FOR EACH FUNCTIONAL AREA

Integrated Development Planning

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

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

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

KPA RATING OVER THE THREE FINANCIAL YEARS				
KPA No.	KPA	2020/2021	2021/2022	2022/2027
1.	Spatial Development Framework	High	High	High
2.	Basic Service Delivery	Medium	Medium	High
3.	Financial Viability	High	High	High
4.	Local Economic Development	High	High	High
5.	Good Governance & Public Participation	High	High	High
6.	Institutional Arrangements	High	High	High
OVERALL RATING		High	High	High

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

ACTION PLAN TO IMPROVE MEC COMMENTS ON 2022/2027 IDP

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ASSESSMENT FINDINGS	CORRECTIVE MEASURE
KPA 1: SPATIAL PLANNING, LAND, HUMAN SETTLEMENTS AND ENVIRONMENTAL MANAGEMENT	

ASSESSMENT FINDINGS	CORRECTIVE MEASURE
<ul style="list-style-type: none"> The municipality must finalise the establishment and adoption of Municipal Planning Tribunal 	A Council has been obtained in January 2023 for the establishment of Mngquma Local Municipality's tribunal. Advertisement will be done at the beginning of the 2023/2024 financial year.
KPA 2: SERVICE DELIVERY AND INFRASTRUCTURE PLANNING	
<ul style="list-style-type: none"> The municipality must reflect of on the operational and licences landfill sites The municipality must develop and adopt disaster management by-laws The municipality must develop a plan to address veld and forest fires, oil spills and floods The municipality must reflect on the alternative source of renewable energy 	<p>The Municipality uses the Eastern Regional waste site situated in Ibika. It is controlled and managed by Amathole District Municipality which is the licence holder.</p> <p>ADM has Disaster Management By-laws which are applicable to the district as a whole. The By-law covers protection of veld and forests fires. The Municipality has designated three officials for disaster management, two for visits and investigation and the third for reporting and funds applications.</p> <p>The Municipality has developed and approve Effluent Policy. The Policy make provisions for disposal industrial waste water and control of oil deposits to municipal sewer. ADM does have policy that deal with oils spills as it is the Competency of EHP's.</p> <p>The Municipality is in the process of establishing Green Village in Msobomvu Township. The project is funded by the Department of Environmental Affairs. The project deliverables include among others renewable energy panels, solar gysers, harvesting of rain water and environmental resource Center</p>
KPA 3: Financial Planning and Budgets	
<ul style="list-style-type: none"> The municipality must spend 100% of its Capital Budget The municipality must service its loans as per service level agreement as prescribed by Section 46 of the Finance Management Act (MFMA). No 56 of 2003 	<p>The municipality is striving to spend 100% of its capital budget, the budget is monitored on monthly basis</p> <p>The municipality does not have any loans currently and the status quo will be reflected as such in the IDP for 2023/2024</p>
KPA 5: Good governance and Public Participation	
<ul style="list-style-type: none"> The municipality must develop ward Based plans in all wards and reflect in IDP 	Council has approved piloting of Ward Based Planning in 6 wards, a phase in approach will be implemented in other wards
<ul style="list-style-type: none"> The municipality engage in inter-municipal planning programmes and reflect in the IDP 	The municipality will explore inter-municipal planning
<ul style="list-style-type: none"> The municipality must reflect on the institutional complaints management system 	There is a complaints Management System in the municipality and will be reflected in the 2023/2024 IDP
<ul style="list-style-type: none"> The municipality must reflect on the litigation register 	There is a litigation register in the municipality and will be reflected in the 2023/2024 reviewed IDP

ASSESSMENT FINDINGS	CORRECTIVE MEASURE
KPA 6: Institutional Arrangements	
<ul style="list-style-type: none"> The municipality must indicate critical and scarce skills 	Critical and scarce Skills will be indicated in the 2023/2024 IDP

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

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

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

Intergovernmental Relations

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

The Cluster meetings (composed of the stakeholders stated above) are convened quarterly in preparation for the IGR. 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.

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)
- Mnquma 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 feticide 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 2022/2023 financial year.

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

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

Ward Schedules are developed by Ward Councilors to guide sitting of meetings and agenda items at ward level and to bridge information gap and harness relations between Communities, Ward Committees, Traditional leaders, Community Development Workers and Councilors. The municipality renders administrative support to ward meetings and ensure development of ward operational plans. Ward operational plans reflect service delivery challenges in the ward for planning and implementation by relevant departments. The unit is also responsible for provision of feedback to the communities. It also coordinates reports from ward committee portfolios. Reports of the Ward Committees are channeled through Standing Committees, Mayoral Committee and ultimately to Council. The municipality annually budgets for payment of stipend of Ward Committees. The municipality developed Ward based planning though its implementation has challenges like lack of support from other spheres of Government and minimum resources. Council has approved piloting of Ward Based Planning in 6 wards to be implemented in a phased approach for other wards.

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

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

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

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

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

SECTION 79 COMMITTEES

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

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

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

- Verification of Annual, Mid Term and quarterly Reports and presentation thereof to the communities.
- Verification of Service Delivery and Financial Performance Reports

- Verify implementation of Audit Action Plan
- Investigation of Irregular and fruitless, wasteful and unauthorized expenditure
- Development of MPAC work plans and Terms of Reference

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

SPECIAL PROGRAMMES UNIT

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

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

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

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

Mquma Local Municipality conducts capacity building programs for youth, women 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;
- Youth programmes.

Hereunder is the brief analysis of each designated group: -

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

- Provision of temporary structure by Department of Human Settlement.
- Provision of support to elderly bedridden people
- Referrals to sector departments for intervention.
- Distribution of food parcels to bed-ridden
- Christmas party for elderly people to celebrate their existence

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

The following programmes have been implemented for children's:

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

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

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

Disability: The Municipality in partnership with Mnquma Disability Forum is implementing programmes for the physically challenged. Disability forum plays a vital role in conducting needs analysis of the physically challenged persons to inform plans of the municipality on an annual basis. Challenges of identifying people living with disabilities within the area of Mnquma are still there and they hinder the municipality in implementing programmes meant for people living with disabilities. 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 to Disability cooperative
- Visit to bedridden, disabled people and further referrals to relevant institutions for intervention

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

The following programmes are implemented for women:

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

HIV/AIDS: Local AIDS Council was revived as a way of strengthening participation of stakeholders in programmes to fight the HIV/AIDS epidemic.

Programmes to support HIV/Aids have been consolidated into HIV/Aids Policy. The municipality co-ordinates awareness 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 has improved however more work still needs to be done as numbers of new infections keep rising. The following programmes are implemented:

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

Youth: Mnquma youth council has been established however there are challenges with its functionality as some members have moved to other provinces. The following programmes have been implemented:

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

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 (Radio &TV interviews and social media) with National, regional and community media.

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

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

- Corporate Identity Manual

- Mainstream and Social Media policy

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

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

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

INTERNAL AUDIT

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

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

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

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

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

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

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

Risk Management

The municipality established a risk management unit in terms of MFMA section 62(c)(i). Risk management unit is responsible for identifying, evaluating risks, and setting risk mitigating controls in order to avoid or minimize their impact. Annually the municipality reviews and approves Risk Management Strategy, Risk Management Policy, Anti-Fraud and Corruption Policy, Ethics Management Framework and Risk Management Implementation Plan. 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, operational, fraud and ethics risks are identified with mitigation strategies and plans. Implementation of the mitigation strategies and plans are monitored on monthly basis. In response to Covid-19 pandemic, the municipality has developed the risk register and mitigation strategies, the register has been approved by Council and a Covid-19 risk response committee has been established.

Mnquma Local Municipality adopted "zero tolerance" to fraud and corruption and joins hands with the community of Mnquma to fight corruption. The municipality is planning towards establishment of institutionalized complaints and fraud management system.

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

The municipality identified the following strategic risks with mitigation strategies:

No	Risk Objectives	Risk Description	Risk Course	Mitigating Factors
1	To provide centrally coordinated ICT	Inadequate Cyber Security	1. Use of personal devices and accounts on the institution's network	1. Create awareness through regular email broadcasts to educate all users about

	Services for municipal business continuity by June 2022		<p>2. Lack of expertise in cyber security management.</p> <p>3. Poor knowledge of cyber threats caused by limited user awareness programs.</p> <p>4. Lack of security measures to mitigate cyber security.</p> <p>5. Lack of effective back-up facilities.</p>	<p>cyber-attacks</p> <p>2. Development of a Cyber Security Policy.</p> <p>3. Competency Assessment of the ICT Unit with bias towards cyber security expertise.</p> <p>4. Review laptop and desktop policy to manage use of personal devices and accounts.</p> <p>5. Procurement of a back-up management system.</p>
2	To protect the environment through implementation of two (2) environmental management programmes by June 2022	Water scarcity	<p>1. Change in climate condition</p> <p>2. Decrease in water capacity retaining by the Gcuwa Weir.</p> <p>3. Aging water infrastructure</p> <p>4. Drought</p>	<p>1. Continuous interaction with ADM as a water authority through IGR meetings and written communication.</p>
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	<p>1. Inadequate implementation of the laws and regulations.</p> <p>2. Lack of access to online legal library.</p>	<p>1. Monitor the progress of legal cases.</p> <p>2. Monitor the implementation of the legal compliance checklist.</p>
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	<p>1. Land invasions</p> <p>2. Lack of human resource capacity (fieldworkers).</p>	<p>1. Conduct quarterly awareness campaigns on the land use scheme.</p> <p>2. Enhance quarterly engagements of relevant stakeholders (IGLF).</p> <p>3. Demarcate Municipal Land.</p> <p>4. A collaboration between Community Services, LED and Legal Services to address land invasions</p>
5	To develop Medium Term Revenue and Expenditure Framework, monitor implementation and report thereof by June 2022	Liquidity Risk	<p>1. Grant reliance</p> <p>2. Increased unemployment rate</p> <p>3. Low revenue collection</p>	<p>1. Implement the incentive scheme and conduct continuous engagements with municipal customers for the payment of municipal accounts</p> <p>2. Update the Indigent register.</p> <p>3. Perform monthly billing.</p> <p>4. Paying creditors within 30 days.</p>
6.	To provide administrative support for effective and efficient performance of council and its	Ineffective records management system	<p>Use of manual records management system</p> <p>Identified central filing site not yet in use.</p> <p>Ineffective implementation of the records management policy</p>	<p>1. Institutional implementation of the file plan.</p> <p>2. Refurbishment of the identified records management sight.</p> <p>3. Quarterly workshops on records management policy.</p>
7.	To provide an independent oversight on the functionality of the municipality by June 2022	Policy instability	<p>1. Change of political leadership.</p> <p>2. Political and administrative dichotomy</p>	<p>Active monitoring of organizational discipline, monthly</p>

GOOD GOVERNANCE AND PUBLIC PARTICIPATION SWOT ANALYSIS

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

1.4 KPA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

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

- Human Resources Management (Organizational Design, Recruitment and Selection, Individual Performance Management, Skills Development, Employment Equity, Employee Wellness and Occupational Health and Safety, Leave and Benefits, Employee Relations)
- Administration (Registry and Archives, Office Services, 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 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 2022/2023 was reviewed and adopted by Council.

Below is the table of the status quo of the vacancies and filled positions per directorate during 2022/2023 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	15	14	1	All the positions in the current structure have JDS
Infrastructural Development	76	75	1	
Community Services	189	188	1	
Local Economic Development and Planning	15	15	0	
Strategic Management	26	26	0	
Corporate Services	88	84	4	
Budget and Treasury Office	57	55	2	
TOTALS	466	457	9	

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.

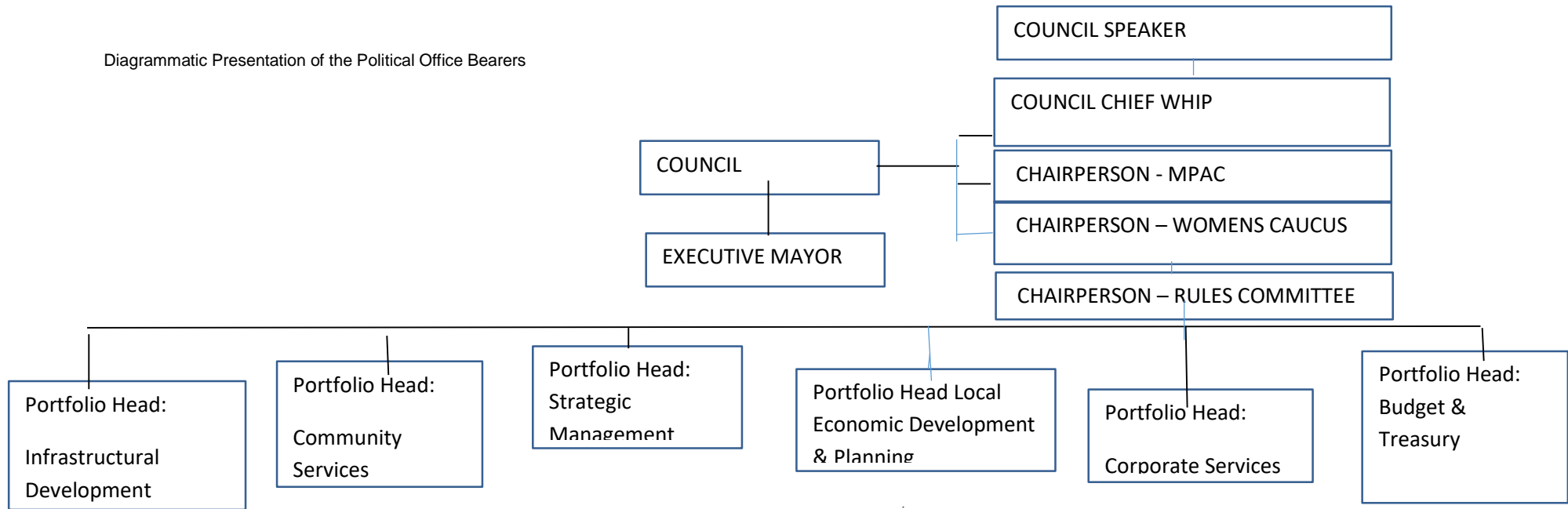
Political Component: includes the Executive Mayor, the Members of the Mayoral Committee, the Council Speaker, the Council's Chief Whip, Chairpersons of Section 79 committees and Councillors.

Below are the political office bearers and their portfolios:

Designation	Name
Executive Mayor	Cllr T Nkamisa Manxila
Council Speaker	Cllr Z Mngwazi
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 Cllr T Blkitssha
Portfolio Head: Corporate Services	Cllr L Mgandela

Designation	Name
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

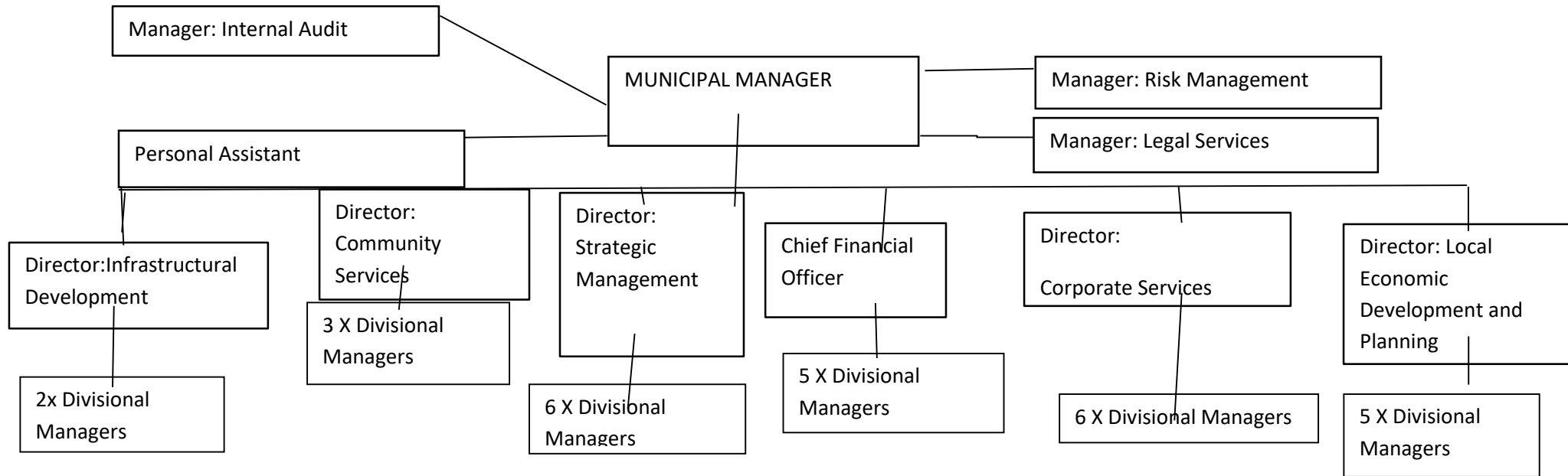


The Municipality's Administration

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 2022/2023 ORGANISATIONAL STRUCTURE (ADMINISTRATION)



Recruitment and selection: The function is regulated by Recruitment and Selection Policy and was reviewed and adopted by Council in 2022/2023 financial year.

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

The municipality in 2022/2023 developed and approved Internship Policy for Interns and Experiential Learners intended to promote youth education and training through practical learning.

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

The municipality is experiencing staff turnover with a total percentage of 5,9% in terms of the approved 2022/2023 Organizational structure, from the 4,5% staff turnover for 2020/2021; however, there is an Attraction and Retention Strategy which aims to address the labour turnover.

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

- PR registered Electrician
- PR registered Engineers
- Admitted Advocate/Attorney
- Registered Chartered Accountants
- Environmental Specialist
- SABP Registered Practitioners

Individual Performance Management: This function is regulated by the Performance Management Framework which was reviewed and adopted by Council in 2022/2023 financial year. The section is responsible for:

- Cascading of PMS to the levels below Section 56 Managers & contract employees
- Development, implementation and monitoring of the divisional scorecards.
- Implementing divisional scorecards through the analysis and alignment of accountability agreements and performance promises on a quarterly basis. The municipality will set aside budget to fully implement the PMS.

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

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

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

Table 10														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	

Employees with Disabilities

Below is the table that illustrates employees with disability for the period of reporting in 2022/2023 financial year

Table															Numerical Goals	
Tactical - [Task Grade 14-18]																
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	
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							
2021 – 2022			2022 – 2023			2023 – 2024			2024 – 2025			2025 – 2026				
Categories	Gender			Gender			Gende r			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	1	0	Coloured	1	0	Coloured	1	0	Coloured	1	0	Coloured	1	0	1	
Whites	0	0	Whites	0	0	Whites	0	0	Whites	0	0	Whites	0	0	0	
Foreign	0	0	Foreign	0	0	Foreign	0	0	Foreign	0	0	Foreign	0	0	0	
Disabled	0	0	Disabled	0	0	Disabled	0	0	Disabled	0	0	Disabled	0	0	0	
TOTALS	1	0		1	0		1	0		1	0		1	0	1	

Discretionary Category

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	
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	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	
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	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 2022/2023 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.

Leave and Benefits section 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 in 2022/2023 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 2022-2023.

Occupational Health and Safety: Occupational Health and Safety (OHS) policy was reviewed and adopted by Council for 2022/2023 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 in 2022/2023 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

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 Complaints Management System and Customer Care policy which were reviewed and adopted in 2022/2023 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 2022/2023 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.

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 2022/2023 financial year. Furthermore, Council and Committee meetings are regulated by institutional calendar adopted by Council on annual basis. The sitting of Mquma 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
05	Local Economic Development and Planning Standing Committee	Bi-quarterly
06	Budget & Treasury Standing Committee	Bi-quarterly
07	Infrastructural Development Standing Committee	Bi-quarterly
08	IDP, Budget and PMS Steering Committee	As per process plan
09	Local Labour Forum (LLF)	Quarterly
11	Socio-Economic Development Cluster	Quarterly
12	Good Governance and Public Participation Cluster	Quarterly
13	Infrastructural development and Service Delivery Cluster	Quarterly
14	Institutional Development and Financial Viability Cluster	Quarterly
15	IDP, Budget and PMS Rep Forum	As per the process plan
16	Inter-Governmental Relations Forum (IGR)	Quarterly
17	Indigent Steering Committee	Quarterly

LIST OF SECTION 79 COMMITTEES AND THE SITTING FREQUENCY		
NO	COUNCIL/COMMITTEE/FORUM	SITTING FREQUENCY
01	Rules Committee	Quarterly
02	Women's Caucus	Quarterly
03	MPAC Committee	Quarterly
04	Council: - (i) Ordinary Council Meetings (ii) Special Council Meetings	Quarterly :As per Institutional Calendar and When need arises

OTHER COMMITTEES

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

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

LIST OF MANAGEMENT COMMITTEES AND THE SITTING FREQUENCY		
NO	MEETING/FORUM/COMMITTEE	SITTING FREQUENCY
01	Executive Management Meeting	Monthly
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, Disaster Recovery policy and ICT Governance Framework which were reviewed and adopted in 2022/2023 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. Data Backup and Disaster Recovery system have been installed for the overall Information Management Systems. Power Backup Generator, with UPS (Uninterrupted Power Supply) Main Building distribution board have been installed to stabilize the institution's electricity for the ICT systems

On continuous basis, the division has been provided with an intensive training plan to capacitate its personnel in the latest technologies to effectively implement the ICT Strategic Master Plan and ICT policies (adopted in the 2022-2023 financial year) with support from the ICT Steering Committee that is fully functional.

Legal Services

Legal Services division is responsible for the following:

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

In 2022/2023 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.

Centane and Ngqamakhwe Satellites

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

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

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

Policy development

Policy development framework was reviewed in 2022/2023 financial year and it guides policies and bylaws development and review. Annually the municipality reviews/develop policies for approval by Council.

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

POLICIES	DATE OF ADOPTION BY COUNCIL	COUNCIL RESOLUTION NUMBER
	DIRECTORATE: INFRASTRUCTURAL DEVELOPMENT	
Housing allocation policy	30 May 2023	SCM6/23/007.1.3.3
Building Maintenance Policy	30 May 2023	SCM6/23/007.1.3.3
Building Control Policy	30 May 2023	SCM6/23/007.1.3.3
Electrical installation and maintenance Policy	30 May 2023	SCM6/23/007.1.3.3
Outdoor Advertising Policy	30 May 2023	SCM6/23/007.1.3.3
Management of Capital Projects Policy	27 May 2021	SCM4/21/007.1.3.3
Policy on the Maintenance of Roads	27 May 2021	SCM4/21/007.1.3.3
Policy on the Maintenance of Storm Water Drainage Facilities	27 May 2022	SCM6/22/007.1.3.3
Expanded Public Works Programme (EPWP) Policy	30 May 2023	SCM6/23/007.1.3.3
Institutional and Social Development (ISD) Policy	30 May 2023	SCM6/23/007.1.3.3
Boundary Wall Policy	27 May 2022	SCM6/22/007.1.3.3
Spatial Development Framework	27 May 2022	SCM6/22/007.1.3.3
Dilapidated buildings and unsightly objects By – Law	27 May 2021	SCM4/21/007.1.3.3
Storm water drainage policy	30 May 2023	SCM6/23/007.1.3.3
	DIRECTORATE: COMMUNITY SERVICES	
Vehicle Impounding Policy	30 May 2023	SCM6/23/007.1.3.3
Effluent Policy	30 May 2023	SCM6/23/007.1.3.3
Co-operatives Development Policy	29-04-2010	SCM4/21/007.1.3.3
Coastal Management Policy	29-04-2010	MC2/0/006.5.2
Policy / Procedure for Petitions and Marches	29-04-2010	MC2/10/006.5.2
Firearm Policy	30-05-2023	SCM6/23/007.1.3.3
Traffic Policy	27 May 2022	SCM6/23/007.1.3.3

Mnquma Marine Management Strategy		
Use of Public Amenities Policy	27 May 2023	SCM6/23/007.1.3.3
Public Amenities Maintenance and Management Plan	30 May 2023	SCM6/22/007.1.3.3
Policy on open spaces	23-03-2010	SCM4/21/007.1.3.3
Cemeteries Policy	30 May 2023	SCM6/22/007.1.3.3
Policy on waste management	30-05-2023	OCM1/10/08.2.4.2(c)
Solid Waste By-Laws		
Waste Management Policy	30 May 2023	SCM6/23/007.1.3.3
Cemeteries policy	27 May 2022	SCM6/23/007.1.3.3
Liquor Trading hours By – Law	07 – 07 – 2017	OC3/17/007.2.3.2
Nuisances By – Law	07 – 07 – 2017	OC3/17/007.2.3.2
Roads and Streets By – Law	07 – 07 – 2017	OC3/17/007.2.3.2
Impoundment of animals By – Law	07 – 07 – 2017	OC3/17/007.2.3.2
Security Services Management Policy	30 May 2023	SCM6/23/007.1.3.3
Pauper Burials Policy	30 May 2023	SCM6/23/007.1.3.3
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	27 May 2022	SCM6/23/007.1.3.3
	DIRECTORATE: LOCAL ECONOMIC DEVELOPMENT AND PLANNING	
LED Strategy	30 May 2023	SCM6/23/007.1.3.3
Boarding house and Guest house By – Law	07 – 07 – 2017	OC3/17/007.2.3.2
Town Planning Policy	30 May 2023	SCM6/23/007.1.3.3
Tractor Policy	30 May 2023	SCM6/23/007.1.3.3
Trading Policy	30 May 2023	SCM6/23/007.1.3.3

Heritage Policy	30 May 2023	SCM6/23/007.1.3.3
Land Use Management Policy	27 May 2021	OC3/17/007.2.3.2
Tourism, Hospitality and Heritage Policy	30 May 2023	SCM6/23/007.1.3.3
Research Management Policy	30 May 2023	SCM6/23/007.1.3.3
SMME/Co-operatives Policy	30 May 2023	SCM6/23/007.1.3.3
LED & Planner Charter	27 May 2021	SCM4/21/007.1.3.3
	DIRECTORATE: STRATEGIC MANAGEMENT	
Research Strategy	27 May 2022	SCM6/22/007.1.3.3
Policy Development Framework		
Communication Marketing and Branding Strategy	30 May 2023	SCM6/23/007.1.3.3
Protocol and Etiquette Policy		
Mainstream and social Media Policy	30 May 2023	SCM6/23/007.1.3.3
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	27 May 2022	SCM6/22/007.1.3.3
Performance Management System Framework	30 May 2023	SCM6/23/007.1.3.3
Disability Policy	30 May 2023	SCM6/23/007.1.3.3
Special Programmes Unit Strategy		
IGR Terms of Reference	30 May 2023	SCM6/22/007.1.3.3
HIV / AIDs Policy	30 May 2023	SCM6/22/007.1.3.3
Women's Policy	30 May 2023	SCM6/23/007.1.3.3
Children's Policy	30 May 2023	SCM6/23/007.1.3.3
Youth Sector Plan	30 May 2023	SCM/23/007.1.3.3

Elders Policy/Policy for Older Persons	30 May 2023	SCM2/23/007.1.3.3
Child Care Facilities By – law	29 – 06 – 2018	OCM4/18/006.3.3
Ward Committee Strategy	27 May 2021	SCM6/22/007.1.3.3
Petition Handling Policy	30 May 2023	SCM6/23/007.1.3.3
Public Participation Policy	30 May 2023	SCM6/23/007.1.3.3
Policy on Participation of Traditional Leaders in Council	30 May 2023	SCM6/23/007.1.3.3
Community-Based Planning in the Mquma Municipal Framework	23-03-2010	OCM1/10/08.2.2.5(i)
	DIRECTORATE: CORPORATE SERVICES	
	HUMAN RESOURCES	
Recruitment and Selection Policy	30 May 2023	SCM6/23/007.1.3.3
Subsistence, Travelling & Allowance Policy	27 May 2022	SCM6/22/007.1.3.3
Dress Code Policy	30 May 2023	SCM6/23/007.1.3.3
Leave Policy	30 May 2023	SCM6/23/007.1.3.3
Bereavement Policy	23-03-2010	OCM1/10/08.2.2.5(d)
Occupational Health & Safety Policy	30 May 2023	SCM6/23/007.1.3.3
External Bursary Policy	30 May 2023	SCM6/23/007.1.3.3
Acting allowance Policy	30 May 2023	SCM6/23/007.1.3.3
Induction, Training and Staff Orientation Policy	27 May 2022	SCM4/22/007.1.3.3
Intenship policy	May 2023	SCM6/23/007.1.3.3
Experiential Learning Policy	30 May 2023	SCM6/23/007.1.3.3
Employment Equity Policy	30 May 2023	SCM6/22/007.1.3.3
Car allowance Policy	30 May 2023	SCM6/23/007.1.3.3
Video Conferencing Policy	27 May 2022	SCM6/22/007.1.3.3
Rules of Order by Council	27-May-2022	SCM6/22/007.1.3.3

Attraction and Retention Policy	30 May 2023	SCM6/23/007.1.3.3
Work Attendance and Punctuality Policy	30 May 2023	SCM6/23/007.1.3.3
Code of Conduct for municipal staff Policy	30 May 2023	SCM6/23/007.1.3.3
Disciplinary Code and Procedure Policy	30 May 2023	SCM6/23/007.1.3.3
Task Job Evaluation Policy	30 May 2023	SCM6/23/007.1.3.3
Termination of Services Policy	30 May 2023	SCM6/23/007.1.3.3
Sport and Recreation Policy	30 May 2023	SCM6/23/007.1.3.3
Delegation of Authority Policy	27 May 2022	SCM6/22/006.1.1.3
Private Work and Declaration of Interest Policy	30 May 2023	SCM6/23/007.1.3.3
Cellphone allowance Policy	30 May 2023	SCM6/23/007.1.3.3
Standby, Night work, Shift Allowance and Overtime Policy	30 May 2023	SCM6/23/007.1.3.3
Employee wellness policy	30 May 2023	SCM6/23/007.1.3.3
PMS Framework Policy	30 May 2023	SCM6/23/007.1.3.3
Skills Development policy	30 MAY 2023	SCM6/23/007.1.3.3
COVID 19 Working from Home Policy	30 May 2023	SCM6/23/007.1.3.3
	INFORMATION AND COMMUNICATION TECHNOLOGY	
ICT Strategy	30 May 2023	SCM6/23/007.1.3.3
ICT Disaster Recovery Policy	27 May 2023	SCM6/23/007.1.3.3
Internet and Email Policy	30 May 2023	SCM6/23/007.1.3.3
Telephone Management Policy	27 May 2022	SCM6/22/007.1.3.3
ICT Change Management Policy	30 May 2023	SCM6/23/007.1.3.3
Corporate Governance of ICT Framework	30 May 2023	SCM6/23/007.1.3.3
Data backup Policy	30 May 2023	SCM6/23/007.1.3.3
Data privacy policy	30 May 2023	SCM6/23/007.1.3.3

Video conferencing policy		SCM6/23/007.1.3.3
Office printing management policy	30 May 2023	SCM6/23/007.1.3.3
ICT Access Control Policy	30 May 2023	SCM6/23/007.1.3.3
Password Policy	27 May 2023	SCM6/23/007.1.3.3
System Management Policy	30 May 2023	SCM6/23/007.1.3.3
ICT Backup Policy	30 May 2023	SCM6/22/007.1.3.3
Patch Management Policy	30 May 2023	SCM6/23/007.1.3.3
Laptop and Desktop Policy	30 May 2023	SCM6/23/007.1.3.3
Antivirus Policy	30 May 2023	SCM6/23/007.1.3.3
Firewall Policy	27 May 2023	SCM6/23/007.1.3.3
Corporate Governance of ICT Charter	27 May 2023	SCM6//23/007.1.3.3
	ADMINISTRATION	
Customer Care Policy	30 May 2023	SCM6/23/007.1.3.3
Records Management Policy	30 May 2023	SCM6/23/007.1.3.3
Policy for Provision of Municipal Offices	30 May 2023	SCM6/23/007.1.3.3
Staff House Policy	30 May 2023	SCM6/23/007.1.3.3
Street Trading By – Law	30 May 22023	OC3/17/007.2.3.2
	DIRECTORATE: BUDGET AND TREASURY OFFICE	
Indigent Policy	30 May 2023	SCM6/23/007.1.3.3
Draft insurance policy	30 May 2023	SCM6/23/007.1.3.3
Write off Policy	27 May 2022	SCM6/23/007.1.3.3
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

SCM Policy for Infrastructure Procurement and Delivery	30 May 2023	SCM6/23/007.1.3.3
Budget Policy	30 May 2023	SCM6/23/007.1.3.3
Property Rates Policy	30 May 2022	SCM6/23/007.1.3.3
Cash Management Policy	28-06-2010	SCM5/10/006.7 (7.3)
Investment Policy	30 May 2023	SCM6/23/007.1.3.3
Tariff Policy	27 May 2023	SCM6/23/007.1.3.3
Asset Management Policy	30 May 2023	SCM6/23/007.1.3.3
Funding & Reserves Policy	30 May 2023	SCM6/23/007.1.3.3
Credit Control & Debt Management Policy	27 May 2023	SCM6/23/007.1.3.3
Provision for bad debts	31-10-2007	MC8/07/07.(2.3
Fleet Management Policy	30 May 2023	SCM6/23/007.1.3.3
Property rates By – Law	30 May 2023	SCM6/23/007.1.3.3
Revenue Enhancement Strategy	30 May 2023	SCM6/23/007.1.3.3
Virement Policy	30 May 2023	SCM6/23/007.1.3.3
Cost Containment Policy	30 May 2023	SCM6/23/007.1.3.3
Borrowing Policy	30 May 2023	SCM6/23/007.1.3.3
Inventory management policy	30 May 2023	SCM6/23/007.1.3.3
Expenditure management policy	30 May 2023	SCM6/23/007.1.3.3
Petty cash policy	30 May 2023	SCM6/23/007.1.3.3
Long term financial management	30 May 2023	SCM6/23/007.1.3.3
Subsistence Travelling Policy	30 May 2023	SCM6/23/007.1.3.3
Unauthorized ,irregular,Fruitless and wasteful,Expenditure Prevention and Reduction Strategy	30 May 2023	SCM6/23/007.1.3.3
Insurance Policy	30 May 2023	SCM6/23/007.1.3.3
	DIRECTORATE: COMPLIANCE AND GOVERNANCE	

Risk Management Strategy	27 May 2022	SCM6/23/007.1.3.3
Risk Management Policy	30 May 2023	SCM6/23/007.1.3.3
Anti-Fraud and Corruption Policy	30 May 2023	SCM6/23/007.1.3.3
Fraud Prevention plan	30 May 2023	SCM6/23/007.1.3.3
Legal Services Policy	30 May 2023	SCM6/23/007.1.3.3
Delegation of Authority	30 May 2023	SCM6/23/007.1.3.3
Code of conduct for councillors	30 May 2023	SCM6/23/007.1.3.3
Standing rules of order	30 May 2023	SCM6/23/007.1.3.3
Business continuity management policy	30 May 2023	SCM6/23/007.1.3.3
Governance of Ethic Management Policy	27 May 2022	SCM6/22/007.1.3.3

MUNICIPAL BY-LAWS
By-law relating to boarding house and guest houses
By-law relating to advertising the Disfigurement of the front or frontages of streets
Standard by-law relating to the furnishing of information to the public
By-law relating to the levying of availability charges
By-law to provide for the payment of interest on overdue accounts
Camping by-law
By-law relating to unsightly and neglected buildings and premises
By-law relating to keeping of animals
By-law relating to the prevention of fire
Library by-law
By-law relating to child-care facilities
By-law relating to cemeteries
By-law relating to nuisance
By-law relating to passenger carrying busses and bus routes
Liquor selling by-law
Dog control by-law
By-law relating to keeping of bees
Standard by-law relating to the keeping of poultry
Trading by-law
By-law relating to streets
By-law relating to vehicles plying for hire
By-law relating to parks for caravans and mobile homes
Parking and parking meter by-law
Public amenities by-law
Standard by-law relating to fire brigade services
By-law relating to refuse removal
Swimming bath by-law
By-law relating to butcheries
Camping on private land by-law
By-law relating to municipal parks
By-law relating to municipal valuation of land policy
Bylaw on fees, tariffs, debt collection, investment policy and other financial matters

MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT SWOT ANALYSIS

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

1.5 KPA: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Introduction

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

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

Budget Planning, Monitoring and Financial Reporting

The budget planning division is responsible for development and monitoring of the Medium Term Revenue and Expenditure Framework (MTREF) budget in line with the legislative mandate. The 2023/2026 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 and reports thereof are submitted to ICT steering committee on quarterly basis.

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

The Municipality has the following call accounts:

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

Financial Reporting: This section deals with financial reporting in terms of the Municipal Finance Management Act No. 56 of 2003 and the various circulars that are published to assist thereto. Annual and Mid-term financial statements are prepared in-house and are then reviewed by Internal Audit Unit and Audit Committee before submission to Auditor General. The municipality has developed and implemented the Annual Financial Statements process plan for preparation of 2022/2023 Annual Financial Statements. 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 75% of capital budget and 100% on MIG 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.

Below is the expenditure incurred on conditional grants:

NAME	OPENING BALANCES	GRANT RECEIVED	ROLL-OVER NOT APPROVED	EXPENDITURE	CLOSING BALANCE
Municipal Infrastructure Grant Investment (MIG)	6 529 698	66 145 000	-1 861 066	-70 813 632	0
Finance Management Grant (FMG)	0	1 850 000		-1 850 000	0
Electrification (INEP)	0	8 730 000		-8 730 000	0
Expanded Public Works Programme (EPWP)	0	2 418 000		-2 418 000	0
Local Government Sector for Education And Training (LGSETA)	350 584	764 730		-299 170	816 144
Department of Sport, Recreation, Arts and Culture (DSRAC)	1 088 243	500 000		-149 052	1 439 191
Eastern Cape Department of Economic Development, Environmental Affairs and Tourism (DEDEAT)	0	5 000 000		0	5 000 000
Office of The Premier (OTP)	0	6 205 416		-6 205 416	0
TOTAL	7 968 525	91 613 146	-1 861 066	-90 465 270	7 255 335

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

2019/2020	2020/2021	2021/2022
Unqualified	Unqualified	Unqualified with no findings

The Municipality has developed Audit Action Plan to address the audit finding for 2021/2022 financial year as follows:

MNQUMA AUDIT ACTION PLAN

REFERENCE	AUDIT FINDING	ROOT CAUSE	RESOLVED/ UNRESOLVED	CORRECTIVE MEASURES	TIME FRAME	PERSON OFFICIAL
COAF 01	Segment reporting disclosure note	This is because the municipality has added Segment Reporting in the financial statements as an Annexure which does not form part of the financial statements. There is lack of management reviews to ensure that notes to financial statements are adequately disclosed.	Resolved	During the preparation of financial statements, management will analyse each GRAP standard and make use of the GRAP Disclosure Checklist to ensure that all disclosures required in terms of GRAP are included on the financial statements	31-Jan-23	Manager: Budget and Reporting
CoAF 02	Audit Committee: Internal control deficiency	This is as a result of lack of oversight by the Council in ensuring that the Audit Committee carries out its roles and responsibilities as outlined by the forum	Unresolved	The Audit Committee will develop an assessment tool which will be implemented in the current financial year.	28-Feb-23	Audit Committee Chairperson
CoAF 02	The internal audit function did not adhere to the standards set by the IIA	This is due to lack of review and monitoring of compliance with applicable laws and regulations by the Internal Audit unit	Unresolved	<p>The Audit Committee approved a Quality Assurance and Improvement Program (QAIP) in the audit committee meeting held on the 18 October 2021 and as part of that programme external quality assurance review was planned for 2022/2023 financial year.</p> <p>External quality assurance has been budgeted for and its part of the approved procurement plan which will be executed in the third quarter of the 2022/2023 financial year.</p>	31-Mar-23	Manager: Internal Audit
COAF 03	Investment property disclosure	This is because the municipality did not ensure that financial statements were presented in accordance with GRAP 1. Furthermore, Senior management might not have adequately reviewed the investment property note to confirm the compliance thereof with the GRAP Standard.	Resolved	The asset register will be analysed by management to ensure that all each material class of similar items shall be presented separately in the financial statements. Items of a dissimilar nature or function shall be presented separately unless they are immaterial.	31-Mar-23	Manager: Assets, Logistics and Fleet

COAF 04	Financial instruments – Property Rates were included on the financial instruments note	This is due to Inadequate review of the Annual Financial Statements by Management	Resolved	During the preparation of financial statements, management will analyse each GRAP standard and make use of the GRAP Disclosure Checklist to ensure that all disclosures required in terms of GRAP are included on the financial statements	31-Jan-23	Senior Accountant
COAF 05	Payables from exchange transactions – Leave accrual movement	Inadequate review of the reconciliation between the leave captured in the Leave accrual schedule and approved Leave reports	Unresolved	Management will ensure that employee leave forms are reconciled to the EMS leave register on a monthly basis to ensure that leave recorded on the system is based on valid leave forms. The leave reconciliation will be signed by the prepare and reviewer as evidence of review.	31-Jan-23	Manager: Human Resources

COAF 06	Investment Properties: Non-submission	The cause of this finding is due to a poor filing system and/ record management of the Municipality, as no supporting document was provided to prove that the general valuation was performed as stated on the note 7 Annual financial statements.	Resolved	Management is in the currently process of implementing an end-user data backup system which will backup data on each users laptop onto the central server on a daily basis ensure that all data including electronic documents belonging to the municipality is stored on a central data storage system.	28-Feb-23	Manager: Assets, Logistics and Fleet
COAF 07	Receivables from non-exchange transactions (Fines) - Incorrect Ageing period	Inadequate review of the schedule for accuracy and consistent with the Annual Financial Statements	Unresolved	Traffic fines age analysis will be signed as evidence of review by the reviewer to ensure that errors are identified and corrected.	31-Jan-23	Senior Accountant

COAF 08	Procurement and contract management: Suppliers submitted false declaration of interests	Persons in service of other state institutions, did not declare that persons that are managers or directors are in the service of the state	Unresolved	Management will engagement with the service provider regarding the persons in the service of state.	31-Jan-23	Manager: Supply Chain Management
COAF 08	Appropriate steps were not taken to address non-performance of service providers	Non-implementation of appropriate steps to address non-performance	Unresolved	Contractor progress reports will prepared by Project Managers and signed by Divisional Manager as evidence of review to ensure that the reports clearly document appropriate steps to address non-performance of contractors within a reasonable period of time.	31-Jan-23	Manager: Supply Chain Management

COAF 09	Cash flow Statement – Difference under Cash flow from operating activities: Payments (Suppliers)	Inadequate review of the Annual Financial Statements by Management	Unresolved	The cashflow statements on the financial statements will be reviewed by the Chief Financial Officer to ensure any errors identified are correctly timeously.	31-Jan-23	Manager: Budget and Reporting
COAF 10	Internal Control Deficiencies - Investment Property Fixed Assets Register	Inadequate review of the fixed assets register to ensure that information capture is complete and accurate as per last valuation report performed in 2019.	Resolved	The asset register will be review to ensure all the items in the register are complete, exist and accurately recorded.	31-Mar-23	Manager: Assets, Logistics and Fleet
COAF 11	Loss on disposal: Non-submission	The cause of the above finding may be due to a poor filing system and/ record management of the Municipality, as no supporting document was provided to prove that the occurrence of the above recognized loss on disposal/write off of assets.	Resolved	Management is in the currently process of implementing an end-user data backup system which will backup data on each users laptop onto the central server on a daily basis ensure	Daily	Manager: Assets, Logistics and Fleet

			that all data including electronic documents belonging to the municipality is stored on a central data storage system.		
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Revenue and Debt Management

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

Credit Control and Debt Management Policy

Credit Control and Debt Management by - law

Property Rates Policy

Property rates by-law

Cash Management Policy

Tariff Policy

Tariff Policy and by-law

Revenue Enhancement Strategy

Indigent Policy

Write – Off Policy

The sources of municipal revenue include the following:

Own Revenue Sources – 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, DEDEAT, Office of the Premier and LGSETA. The municipality has collected more than 50% from its consumers.

Debt Management: The municipality is using Inzalo Enterprise Management System for billing customers on monthly basis. 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 26th 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 30 April 2023

DESCRIPTION	YEAR TO DATE
REVENUE BY SOURCE	
Property rates	60 745 234
Service charges - refuse revenue	1 876 000
Rental of facilities and equipment	1 138 715
Interest earned - external investments	11 950 100
Fines, penalties and forfeits	1 227 450
Licences and permits	1 238 366
Agency services	2 283 980
Other revenue	1 249 644
TOTAL OWN REVENUE	81 709 489

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EC122 Mnquma - Table C7 Monthly Budget Statement - Cash Flow

EC122 MNQUMA – REVENUE AND EXPENDITURE AS AT 30 APRIL 2023

Choose name from list - Table C4 Monthly Budget Statement - Financial Performance (revenue and expenditure) - M10 April

Description	Ref	2021/22	Budget Year 2022/23							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
R thousands									%	
<u>Revenue By Source</u>										
Property rates		68 892	76 000	76 000	1 621	59 115	63 333	(4 218)	-7%	76 000
Service charges - electricity revenue		–	–	–	–	–	–	–		–
Service charges - water revenue		–	–	–	–	–	–	–		–
Service charges - sanitation revenue		–	–	–	–	–	–	–		–
Service charges - refuse revenue		5 467	6 000	6 000	517	4 887	5 000	(113)	-2%	6 000
Rental of facilities and equipment		5 345	5 000	5 000	468	4 731	4 167	564	14%	5 000
Interest earned - external investments		14 038	6 000	9 000	1 633	11 950	8 130	3 821	47%	9 000
Interest earned - outstanding debtors		15 773	14 673	14 673	1 332	11 788	12 227	(439)	-4%	14 673
Dividends received		–	–	–	–	–	–	–		–
Fines, penalties and forfeits		10 701	6 500	6 500	9	9	5 417	(5 408)	-100%	6 500
Licences and permits		1 284	1 000	1 000	49	1 238	833	405	49%	1 000
Agency services		–	4 000	4 000	–	–	3 333	(3 333)	-100%	4 000
Transfers and subsidies		290 184	320 268	323 164	639	314 674	269 063	45 611	17%	323 164
Other revenue		4 390	2 471	2 472	275	3 534	2 025	1 509	75%	2 472
Gains		–	300	300	(10)	–	250	(250)	-100%	300
		416 072	442 212	448 109	6 533	411 926	373 778	38 149	10%	448 109
Total Revenue (excluding capital transfers and contributions)										
<u>Expenditure By Type</u>	-									
Employee related costs		190 241	205 985	208 923	15 480	163 532	173 889	(10 356)	-6%	208 923
Remuneration of councillors		24 482	25 104	25 112	2 042	20 356	20 926	(570)	-3%	25 112
Debt impairment		37 340	38 324	37 747	(313)	226	25 428	(25 202)	-99%	37 747
Depreciation & asset impairment		109 646	112 493	125 942	–	–	101 487	(101 487)	-100%	125 942

Finance charges		1 460	5	1 465	–	–	978	(978)	-100%	1 465
Bulk purchases - electricity		–	–	–	–	–	–	–		–
Inventory consumed		4 070	5 913	5 149	54	2 026	4 182	(2 156)	-52%	5 149
Contracted services		18 986	42 498	52 918	2 728	26 584	42 331	(15 748)	-37%	52 918
Transfers and subsidies		16 837	15 182	14 292	1 361	6 075	11 017	(4 943)	-45%	14 292
Other expenditure		46 475	75 762	92 579	2 329	59 871	73 614	(13 743)	-19%	92 579
Losses		22 128	0	2 520	(15)	(5)	1 680	(1 685)	-100%	2 520
Total Expenditure		471 665	521 266	566 647	23 667	278 665	455 532	(176 868)	-39%	566 647
Surplus/(Deficit)		(55 593)	(79 054)	(118 539)	(17 134)	133 262	(81 755)	215 017	(0)	(118 539)
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		91 172	93 224	98 224	6 559	75 032	80 200	(5 168)	(0)	98 224
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational Institutions)		56	–	0	–	11	0	11	1	0
Transfers and subsidies - capital (in-kind - all)		–	–	56	–	–	37	(37)	(0)	56
Surplus/(Deficit) after capital transfers & contributions		35 635	14 170	(20 258)	(10 575)	208 305	(1 517)			(20 258)
Taxation		–	–	–	–	–	–	–		–
Surplus/(Deficit) after taxation		35 635	14 170	(20 258)	(10 575)	208 305	(1 517)			(20 258)
Attributable to minorities		–	–	–	–	–	–			–
Surplus/(Deficit) attributable to municipality		35 635	14 170	(20 258)	(10 575)	208 305	(1 517)			(20 258)
Share of surplus/ (deficit) of associate		–	–	–	–	–	–			–
Surplus/ (Deficit) for the year		35 635	14 170	(20 258)	(10 575)	208 305	(1 517)			(20 258)

References

1. Material variances to be explained on Table SC1

Total Revenue (excluding capital transfers and contributions) including capital transfers/contributions etc	507 300	535 437	546 389	13 092	486 970	454 015	546 389
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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 is also subsidizing Solar Household System as an alternative energy to the areas without electricity. 2000 households have benefited on Solar Installation.

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:

2020-2021	2020-2021	2022-2023
R4 900752	R 2 881 169	R 3 948 456

Free basic services budget for the financial year 2022/2023 is R5,000 000.00. There are two indigent verification officers working under debt management section at Revenue and Debt Management division and are directly reporting to the Accountant – Billing.

Functions performed in the section are as follows:

accessibility of Free Basic Services to 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 municipality has the following Expenditure and Payroll Management Policies:

Expenditure management policy

Petty cash management policy

Subsistence and travelling policy

The division is responsible for:

Payment of employee and Councillor's welfare as norms and standards

Payment and reconciliation of creditors

VAT reconciliations and submissions to SARS

PAYE Reconciliation and submission to SARS

Creditors are paid within 30 days as per MFMA. 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 management: The section is responsible for monitoring and implementation of the procurement plan

Acquisition management: is responsible for acquisition of goods and services in line with the procurement plan of the municipality.

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

Annually the municipality reviews and adopts Supply Chain Management (SCM) Policy. 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 2022/2023 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 2022/2023. 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 2022/2023.

FINANCIAL VIABILITY AND MANAGEMENT SWOT ANALYSIS

STRENGTHS In-house preparation of Annual Financial Statements and Budget Achievement of Unqualified Audit Opinion Effective and transparent SCM processes Adequate billing system	WEAKNESSES Culture of non-payment for municipal services by Departments and consumers Financial systems not integrated and responsive
OPPORTUNITIES Expand revenue base Clean administration	THREATS Low collection of revenue Existence of debtors Safeguarding of municipal assets

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 R175 million debt owed by the following:

Government Departments	R 24 million
Businesses	R 37 million
Households	R 114 million

The debtors turnover rate is sitting at 2,9 and is largely due to billing database outdated hence data cleansing has been conducted.

The indigent policy further provides for an exit strategy from being indigent to an economic viable household; however, there is still a challenge in realizing implementation of the exit strategy. The municipality will further strengthen implementation of SCM procedures. Implementation of Fleet Management Policy will be strengthened

<h1>SECTION C</h1>
<h1>PUBLIC PARTICIPATION</h1>

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

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

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

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

(vii) 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 No. 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 2022, 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	Land –Bhungeni and Ugen	INITIALS AND SURNAME Cllr. Nomthandazo Baleka		
		Ext 6	Sanitation	All except Bhungen,ugen and skit				
		Ext 7	Electricity	All Excep Bhungen, ugen and skit				
		Magxaki (Bungeni)	Housing	All except Bhungen,ugen and skit				
		Ugen(Temporals)	Access Roads	State of the access roads				
		Sikiti(AM Bam)		Good		Fair	x	Poor
		Santin	Proclaimed Roads	State of the proclaimed roads				
		Kuphumleni		Good		Fair	x	Poor
		Smith	Community Halls	Community is in town only				
			Dipping Tanks	nil				
			Stock Dams	nil				
			LED Programmes	Select number of LED programmes in the ward				
				Farming		Tourism/Heritage		Arts and Crafts
			Schools	Select number of schools in the ward				
				Primary		Junior Secondary	x	High School
			Clinics	Select type of clinic				
				Permanent Structure		Mobile Clinic		x
			Mode of transport	Select mode of transport				
				Buses		Taxis		
			Sport Fields	yes				
	Early Childhood Development Centres (Crèche's)	yes						
					High light –Ugen,Fingoland Mall			
					Access Roads – Bhungen,Ugen and Skiti			
					Toilets-Skit Bhungeni and Ugen			
					Electricity- Skiti,Bhungen nd Ugen	DATE CONFIRMED 01-2023		

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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		
2	4697	Msobomvu	Water				Roads all ward	INITIALS AND SURNAME	
		New Ress	Sanitation						
		Zitulele	Electricity						
		Coloured	Housing						
		Caravan Park	Access Roads	State of the access roads			High mast Lights New Rest & Zitulele	Noeline N. Magwentshu	
		Reservior Hill		Poor	x				Fair		Good
		Simunye SC	Proclaiamed Roads	State of the proclaiamed roads			Community Hall New Rest	SIGNATURE	
		Temporals		Poor					Fair		Good
		Pumlani	Community Halls						
		Bala sc	Dipping Tanks						
		Siyanda	Stock Dams						
		Depo	LED Programmes	Select number of LED programmes in the ward			Electricity /Toilets		
				Farming					Tourism/ Heritage		Arts and Crafts
		Silver town	Schools	Select number of schools in the ward			Houses 322 at Siyanda Area	DATE CONFIRMED	
		Section A		Primary	x				Junior Secondary		High School
			Clinics	Select type of clinic					
				Permanent Structure	x				Mobile Clinic
			Mode of transport	Select mode of transport					
				Buses					Taxis
			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					
3	7606	Msobomvu	Water			Kwezela Road Mchubakazi	INITIALS AND SURNAME Cllr. Mkhusele Ndima				
		Mchubakazi	Sanitation								
		Cuba	Electricity								
		Smats Squaters	Housing								
			Access Roads	State of the access roads			Roads Smuts				
				Poor		<input checked="" type="checkbox"/>			Fair	<input type="checkbox"/>	Good	☐
			Proclaimed Roads	State of the proclaimed roads			Kwezela Street Light		SIGNATURE		
				Poor		<input checked="" type="checkbox"/>				Fair	<input type="checkbox"/>
			Community Halls	Community Hall			Area 4 Internal Street Msobomvu				
			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			Speed Humps Msobomvu Main Road	DATE CONFIRMED 13 -01 -2023			
				Primary		<input checked="" type="checkbox"/>			Junior Secondary	<input checked="" type="checkbox"/>	High School	☒
			Clinics	Select type of clinic							
				Permanent Structure		<input type="checkbox"/>				Mobile Clinic	<input type="checkbox"/>
			Mode of transport	Select mode of transport							
				Buses		<input type="checkbox"/>		Taxis		<input checked="" type="checkbox"/>	
			Sport Fields								
	Early Childhood Development Centres (Crèche's)	Sport field but in a bad condition									

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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
4	8242		Water		Speed Humps Pilot Houses speed humps Vulley Valley near New Rest & Ziteneni	INITIALS AND SURNAME
			Sanitation			
			Electricity		High Max Light Next Cuba Hall, High Max Light Next Vuli valley	Cllr .Nosisi Paliso
			Housing			
			Access Roads	State of the access roads		
				Poor Fair Good		
			Proclaimed Roads	State of the proclaimed roads		
				Poor Fair Good		
			Community Halls		Pit Toilets Lindelani & New Rest	SIGNATURE
			Dipping Tanks			
			Stock Dams		-Solar	
			LED Programmes	Select number of LED programmes in the ward		
				Farming N/A	Tourism/Heritage	Arts and Crafts
			Schools	Select number of schools in the ward		
				Primary Junior Secondary High School		
			Clinics	Select type of clinic		
				Permanent Structure Mobile Clinic		
			Mode of transport	Select mode of transport		
				Buses Taxis		
			Sport Fields	none	-Foot Ball –play Ground	DATE CONFIRMED
	Early Childhood Development Centres (Crèche's)	none				
			-Clinic, Post Office Maintenance	24/11/2022		
			-Potholes			

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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					
5	9581	Area 1 Bika	Water			Bika Area 1- Tared/Pavement street and opening of Storm water	INITIALS AND SURNAME					
		Kwa7 Squarter camp	Sanitation									
		Khayelitsha	Electricity									
		Polar Park	Housing									
		Mdiba	Access Roads	State of the access roads			Ext 24 Internal street, pavement and opening of draining pipe road	Cllr. Mawande Xabela				
		Kwezi		Poor	x	Fair				Good		
		Myekiso	Proclaimed Roads	State of the proclaimed roads			Mayekiso village Roads 11km		SIGNATURE			
		Zizamele		Poor	x	Fair					Good	
		ABC Squarter camp	Community Halls				Area 1 Bika Community Hall					
		King Hintsa TVET	Dipping Tanks									
		Extension	Stock Dams									
			LED Programmes	Select number of LED programmes in the ward					Area 1 Bika Community Hall	DATE CONFIRMED		
				Farming	x	Tourism/Heritage						Arts and Crafts
			Schools	Select number of schools in the ward					Madiba and Brewaries sport fields		28-11-2022	
				Primary		Junior Secondary							High School
			Clinics	Select type of clinic								
				Permanent Structure	x	Mobile Clinic						
			Mode of transport	Select mode of transport								
				Buses		Taxis	x					
			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		
6	6162	Ibika Township	Water	One which is Ibika		Access road at upper Mchubakazi Lower and Highway	INITIALS AND SURNAME Cllr. Nomazizi Patience Ntamo		
		Mcubakazi	Sanitation	Need more toilets					
		High Way	Electricity	Need electricity					
			Housing						
			Access Roads	State of the access roads					
				Poor		<input checked="" type="checkbox"/>	Fair		Good
			Proclaimed Roads	State of the proclaimed roads					
				Poor		<input checked="" type="checkbox"/>	Fair		Good
			Community Halls	No community halls					
			Dipping Tanks	No dipping tanks					
			Stock Dams	No stock dams					
			LED Programmes	Select number of LED programmes in the ward					
				Farming			Tourism/Heritage	<input checked="" type="checkbox"/>	Arts and Crafts
			Schools	Select number of schools in the ward					
				Primary		<input checked="" type="checkbox"/>	Junior Secondary	<input checked="" type="checkbox"/>	High School
			Clinics	Select type of clinic					
				Permanent Structure		<input checked="" type="checkbox"/>	Mobile Clinic		
			Mode of transport	Select mode of transport					
				Buses			Taxis		
			Sport Fields	No sport fields					
	Early Childhood Development Centres (Crèche's)	Oly one prescribed							
						Establish of cooperatives especially for women and disability & youth	DATE CONFIRMED 01-2023		

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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		
7	8812	Zagwityi	Water	N/A	Mgagasi Access Road Tanga access Roads Electricity all ward	INITIALS AND SURNAME Cllr. Ntomboxolo Mena		
		Mncuncuzo	Sanitation					
		High Hill	Electricity		Proclaimed roads Zagwityi, Mncuncuzo,Mgagazi,Tanga,Mnyamanzana,Z azulwana Komkhulu, mncuncuzo/mgagasi community hall			
		Mgagasi	Housing					
		Mawusheni	Access Roads	State of the access roads				
		Tnga		Poor		Fair			Good
		Mnyamanzana	Proclaimed Roads	State of the proclaimed roads				
		Zazulwana		Poor		Fair			Good
		Ibika A/A	Community Halls	NONE			Zazulwana Mngqingweni Access Road Dipping tanks stocks dams	SIGNATURE
		Mngqingweni	Dipping Tanks	NONE				
		Sidutyini	Stock Dams	NONE			Ibika T/ship Access Roads Zazulwana Roads,Zagwityi,Mncuncuzo,mgagasi,Zazulwana Tanga& Mnyamanzana Water Tanks Mnyamanzana to Zazulwana	
		Ibika T/SHIP	LED Programmes	Select number of LED programmes in the ward				
				Farming		Tourism/Heritage		Arts and Crafts
			Schools	Select number of schools in the ward			Manzana to Zazulwana access road,Housing Maintenance Bikitsha clinic water sanitation social service	
				Primary		Junior Secondary				High School
			Clinics	Select type of clinic				
				Permanent Structure	X	Mobile Clinic		
			Mode of transport	Select mode of transport				
				Buses		Taxis		X
			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		
8	7181	Cegcuwana R1	Water		Access road R4-R1 Mgomanzi & Ntsamanzi	INITIALS AND SURNAME		
		R 2	Sanitation					
		R3	Electricity		Water to entire ward	Cllr. Luyolo Ngindana		
		R4	Housing					
		Ceru	Access Roads	State of the access roads			Extension of electricity in 12 villages	SIGNATURE
		Nkanini		Poor		Fair				Good
		Ngxalathi	Proclaimed Roads	State of the proclaimed roads			maintenance of stock dams R5 mgomanzi	
		Mgomazi		Poor		Fair				Good
		Komshini	Community Halls				Bridge on road 409 linking cegcuana to Mgomanzi	DATE CONFIRMED
		Mgomazi R4 ,R7	Dipping Tanks					
		Ntambonkulu	Stock Dams				23-11- 2022	
		Zigodini	LED Programmes	Select number of LED programmes in the ward				
				Farming		Tourism/Heritage		Arts and Crafts
		Ntshamazi	Schools	Select number of schools in the ward				
		R6 Mgomanzi		Primary		Junior Secondary			High School
		R5 Mgomanzi	Clinics	Select type of clinic				
		R1 Mgomanzi		Permanent Structure		Mobile Clinic		
		Ntshamanzi	Mode of transport	Select mode of transport				
				Buses		Taxis		
			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				
9	7960	Mzazi	Water	nil	Roads	INITIALS AND SURNAME Cllr. Augustine M. Kabane				
		Bongweni	Sanitation	mostly						
		Ngozana	Electricity	mostly	Water					
		Upper Mpenduza	Housing	n/a						
		Lower Mpenduza	Access Roads	State of the access roads						
		Mzantsi		Poor	x	Fair		Good		
		Upper Tobotshana	Proclaimed Roads	State of the proclaimed roads						
		Mission		Poor	x	Fair		Good		
			Community Halls	nil			Electricity	SIGNATURE		
			Dipping Tanks	have						
			Stock Dams	have						
			LED Programmes	Select number of LED programmes in the ward						
				Farming		Tourism/Heritage	Arts and Crafts	Clinics		
			Schools	Select number of schools in the ward						
				Primary	x	Junior Secondary	High School			x
			Clinics	Select type of clinic						
				Permanent Structure		Mobile Clinic		Sport fields & Community Hall	DATE CONFIRMED 01-2023	
			Mode of transport	Select mode of transport						
				Buses		Taxis				
			Sport Fields	Not all wards						
	Early Childhood Development Centres (Crèche's)	mostly								

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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				
10	6470	Mtintsilana	Water		<p>Ndotshanga up to school Zangwa Access , Nobuhle Access ,Jojweni Access</p> <p>Mtulu to Jojweni access Road</p> <p>Mgogo, Mtintsilana Sabalele Community Hall</p> <p>Mqambeli access & Bhokwe Access</p> <p>Electricity</p> <p>Jojweni Manxiweni, Junction Zangwa No Electricity Mqambeli</p> <p>Community Hall</p> <p>-Hall next to KhedamaSPS //Ncityana Ngakwa Nojayiti</p> <p>Agric</p> <p>Dipping Tank whole ward</p>	<p>INITIALS AND SURNAME</p> <p>Cllr. Thelma N. Mtintsilana</p> <p>SIGNATURE</p> <p>DATE CONFIRMED-10-2022</p>				
		Magogogo	Sanitation							
		Boilen	Electricity							
		Tongwana	Housing							
		Qeuzana	Access Roads	State of the access roads						
		Mkrwaqa		Poor			x	Fair		Good
		Zangwa	Proclaimed Roads	State of the proclaimed roads						
		Mzantsi		Poor			x	Fair		Good
		Ndotshanga	Community Halls							
		Ntabethemba	Dipping Tanks							
		Baloe Lalini	Stock Dams							
		Bawa Komkhulu	LED Programmes	Select number of LED programmes in the ward						
				Farming			x	Tourism///Heritage		Arts and Crafts
		Mambendeni Komkhulu	Schools	Select number of schools in the ward						
		Mtintsilana komkhulu		Primary			4	Junior Secondary	2	High School
		Sabalele	Clinics	Select type of clinic						
		Ndotshanga		Permanent Structure				Mobile Clinic		
		Mithulu	Mode of transport	Select mode of transport						
				Buses				Taxis/Bakkies		
			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			
11	7916	Diya	Water		Water, Acces road, clinics sport fields dams	INITIALS AND SURNAME Cllr. Zithobile Mawisa			
		Mnqulo	Sanitation						
		Khobodi	Electricity						
		Xhaxhashimba	Housing						
		Dyosini	Access Roads	State of the access roads					
		Poor		x			Fair	X	Good
		Mbongendlu	Proclaimed Roads	State of the proclaimed roads					
		Poor		x			Fair		Good
		Ngquthu	Community Halls						
		Dyosini							
		Ngwane	Dipping Tanks						
		Ngquthu							
		Springs	Stock Dams						
		Maclay							
		LED Programmes	Select number of LED programmes in the ward						
			Farming		Tourism/Heritage		Arts and Crafts		
		Schools	Select number of schools in the ward						
			Primary		Junior Secondary		High School		
		Clinics	Select type of clinic						
			Permanent Structure		Mobile Clinic				
Mode of transport	Select mode of transport								
	Buses		Taxis/Bakkies						
Sport Fields									
Early Childhood Development Centres (Crèche's)									
					Access Roads -Diya Ngquthu	SIGNATURE			
					-Xaxashimba				
					-Mahlubin -Manqulo				
					Water:Manqulo,Xaxambashimba,Diya				
					Sport Field				
					Dyosini				
					Dams Ngquthu,-Dyosini				
					Dipping Tanks DyosiniNgquthu				
					Electricity :Manqulo, Dyosin,Diya	DATE CONFIRMED 10-2022			

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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			
12	7458	Mahlubini	Water	All eleven Villages	Gxakhulu Access Roads	INITIALS AND SURNAME			
		Lengeni	Sanitation	All Eleven Villages					
		Jojweni	Electricity	All Eleven Villages					
		Komkhulu	Housing	All Eleven Villages					
		Ndabakazi	Access Roads	State of the access roads			Qeqe Access Roads Jojweni	Lindile L. Tetana	
		Mambendeni		Poor		Fair				Good
		Ngobozi	Proclaimed Roads	State of the proclaimed roads			Pezisa Ndabakazi Access Roads		SIGNATURE
		R1 Toleni		Poor		Fair					Good
		Komkhulu	Community Halls	Ward Com Hal Needed			Mambendeni Access Roads Lengeni		
		Toleni	Dipping Tanks	Neede at tolen					
		Sawutana	Stock Dams	One at Sawutana					
		Qeqe	LED Programmes	Select number of LED programmes in the ward			Toleni Ndabakazi Sportfield N2 Opp Tholeni Trad Stole		DATE CONFIRMED
				Farming		Tourism/Heritage				Arts and Crafts
		Gxakhulu		Select number of schools in the ward			11-2022		
				Primary	4	Junior Secondary		4 1		High School
			Clinics	Select type of clinic					
				Permanent Structure	x	Mobile Clinic			
			Mode of transport	Select mode of transport					
				Buses		Taxis			x
			Sport Fields	None					
	Early Childhood Development Centres (Crèche's)	6 Creches							

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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	5/19	Stock Dams Emaxelegwini and Dipping Tanks Mangondini	INITIALS AND SURNAME Michael M. Magobiane				
		Lusizini	Sanitation	15/19						
		Trust Farm	Electricity	15/19						
		KwaL	Housing	0/19						
		Kwa T	Access Roads	14 State of the access roads			Sport Grounds Emaxelegwini			
		Kwa Chief		Poor	x	Fair				Good
		Kwa Adam	Proclaimed Roads	State of the proclaimed roads			Blythswood water Project		SIGNATURE	
		Mzantsi S		Poor 02	x	Fair					Good
		Madopholweni	Community Halls	1/19	Select number of LED programmes in the ward	Access Road Kwa Gease and KwaMaphiko to Emahemini				
		Mahemini	Dipping Tanks	04						
		Carlifonia	Stock Dams	01						
		KwaMaphiko	LED Programmes	Farming				0	Tourism/Heritage	1	Arts and Crafts	0
		Ezibondeni	Schools	Select number of schools in the ward			LTA Grounds Development Blythswood Arts & Culture Development	DATE CONFIRMED 10-2022		
		Komkhulu		Primary	8	Junior Secondary			0	High School	2
		Ekuphumleni	Clinics	Select type of clinic						
		Ncorha		Permanent Structure	0	Mobile Clinic				0
		Mkhobeni	Mode of transport	Select mode of transport - Bakkies						
		Mmangondini		Buses		Taxis		x		
		Xobo	Sport Fields	none						
			Early Childhood Development Centres (Crèche's)	02						

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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
14	7437	Mpukane	Water	0
		Dyam-Dyam	Sanitation	0
		Ntombo	Electricity	0
		Vuba	Housing	0
		Ndenxe	Access Roads	State of the access roads
		Nlandathu		Poor x Fair Good
		Mgodla	Proclaimed Roads	State of the proclaimed roads
		Mthonjeni		Poor x Fair Good
		Mgobhozwi	Community Halls	01
		Nqileni	Dipping Tanks	1
		Tyiniha	Stock Dams	01
			LED Programmes	Select number of LED programmes in the ward
				Farming x Tourism/ Heritage Arts and Crafts
			Schools	Select number of schools in the ward
				Primary Junior Secondary High School 1
			Clinics	Select type of clinic
				Permanent Structure 1 Mobile Clinic 1
			Mode of transport	Select mode of transport
				Buses 1 Taxis/Bakkie
			Sport Fields	
			Early Childhood Development Centres (Crèche's)	

TOP 5 WARD PRIORITIES	CONFIRMED BY WARD CLLR
Ntombo Access from Holding to Mthini and Ntombo	INITIALS AND SURNAME - Lady Grace N. Mgqalelo
Dyam-dyam Mphantsi Access Road	
Mgobhozwi Access Road from school to Solitana	SIGNATURE
Tyinira Access Road to Mcwula Dipping Tank Stock Dam	
MPukane Access Road Nonkqo to PHUNGELA	DATE CONFIRMED 14 -10-2022

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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
15	6120	Mahlubini	Water	16	Sivanxa via matshanganeni, Jojweni to Majamaneni Access Roads	INITIALS AND SURNAME
		Rwantsana	Sanitation	Whole ward except new extention		
		Hebe-Hebe	Electricity	Whole ward	Water whole ward Nqancule	Cllr. Sithembiso Ncetezo
		Zixhotyeni	Housing	nil		
		Lalini,Home	Access Roads	State of the access roads	Electricity New ext Makheleni Bhongithole Gxojane, Nqancule	SIGNATURE
		Mthonjeni		Poor <input type="checkbox"/> x <input checked="" type="checkbox"/> Fair <input type="checkbox"/> <input type="checkbox"/> Good <input type="checkbox"/> <input type="checkbox"/>		
		Diphin	Proclaimed Roads	State of the proclaimed roads	Dipping Tank Mtshabeni & Rwantsana	
		Qolweni		Poor <input type="checkbox"/> x <input checked="" type="checkbox"/> Fair <input type="checkbox"/> <input type="checkbox"/> Good <input type="checkbox"/> <input type="checkbox"/>		
		Ngunikazi	Community Halls	1	Nqamancule community Hall	DATE CONFIRMED
		Nkalweni	Dipping Tanks	4		
		Bhongithole	Stock Dams	1	10-2022	
		Gxojana	LED Programmes	Select number of LED programmes in the ward		
				Farming <input type="checkbox"/> 2 <input type="checkbox"/> Tourism/ Heritage <input type="checkbox"/> <input type="checkbox"/> Arts and Crafts <input type="checkbox"/> 1 <input type="checkbox"/>		
		Mantanjeni	Schools	Select number of schools in the ward		
		Sikhobeni		Primary <input type="checkbox"/> 1 <input type="checkbox"/> 0 <input type="checkbox"/> Junior Secondary <input type="checkbox"/> 7 <input type="checkbox"/> High School <input type="checkbox"/> 1 <input type="checkbox"/>		
		Mtshabeni	Clinics	Select type of clinic		
		Nyidlana		Permanent Structure <input type="checkbox"/> 3 <input type="checkbox"/> Mobile Clinic <input type="checkbox"/> <input type="checkbox"/>		
		Sivanxa	Mode of transport	Select mode of transport		
		Jojweni		Buses <input type="checkbox"/> <input type="checkbox"/> Taxis <input type="checkbox"/> <input type="checkbox"/>		
		Marhambeni	Sport Fields	1		
Tsomo,Majamaneni ,Ndaba,Xhamani,Lower Nqancule,Mzantsim	Early Childhood Development Centres (Crèche's)	8				

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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				
16	7440	Nobanda	Water		Nofotyo access road	INITIALS AND SURNAME				
		New look	Sanitation							
		Ngculu A/A	Electricity							
		Nofotyo	Housing							
		Upper Nofotyo	Access Roads	State of the access roads			Ngculu to Nobanda access road			
		Hili-Hili		Poor		Fair			Good	
		Dingiswayo	Proclaimed Roads	State of the proclaimed roads						
		Nyulula		Poor		Fair			Good	
		Masibambane	Community Halls				HiLIHILI Community hall	SIGNATURE		
		Qwanguleni	Dipping Tanks							
		Sidutyini	Stock Dams							
		Qolweni	LED Programmes	Select number of LED programmes in the ward					Sidutyini Farming	
				Farming		Tourism/ Heritage		Arts and Crafts		
		Bolani	Schools	Select number of schools in the ward			Ngcisininde sports field	DATE CONFIRMED		
		Gedudu		Primary		Junior Secondary				High School
		Ngcisininde	Clinics	Select type of clinic						
		Nquma		Permanent Structure		Mobile Clinic				
			Mode of transport	Select mode of transport						
				Buses		Taxis/bakkies				
			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
17	10110	Dudumashe A/A	Water	10										Community Hall	INITIALS AND SURNAME	
		Kunene	Sanitation	12												
		Esikolweni	Electricity	11										Cllr. Xolisa Innocent Pupuma		
		Nkqayi	Housing	No Housing												
		Mngcangcathelo	Access Roads	State of the access roads												
		Mjayezi		Poor	x	Fair		Good								
		Toboyi	Proclaimed Roads	State of the proclaimed roads												
		Nomaheya		Poor	x	Fair		Good								
		Mirrerees	Community Halls	No community hall												
		Lower Nomaheya	Dipping Tanks	3												
		Bhongweni	Stock Dams													
		Newtown	LED Programmes	Select number of LED programmes in the ward												
				Farming		Tourism/Heritage		Arts and Crafts								
			Schools	Select number of schools in the ward												
				Primary		Junior Secondary		High School								
			Clinics	Select type of clinic												
				Permanent Structure		Mobile Clinic										
			Mode of transport	Select mode of transport												
				Buses		Taxis										
			Sport Fields													
	Early Childhood Development Centres (Crèche's)															

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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		
18	8603		Water	7/19	Access Road water sanitation electricity	INITIALS AND SURNAME Cllr. Lunga Dyantyi		
			Sanitation	2/19				
			Electricity	2/19	Water			
			Housing	19/19				
			Access Roads	State of the access roads				
				Poor	<input checked="" type="checkbox"/>	Fair	<input type="checkbox"/>	Good	☐
			Proclaimed Roads	State of the proclaimed roads				
				Poor	<input checked="" type="checkbox"/>	Fair	<input type="checkbox"/>	Good	☐
			Community Halls	6/19	Sanitation			
			Dipping Tanks	4/19				
			Stock Dams	8/19	Electricity			
			LED Programmes	Select number of LED programmes in the ward				
				Farming	<input checked="" type="checkbox"/>	Tourism/ Heritage	<input type="checkbox"/>	Arts and Crafts	☐
			Schools	Select number of schools in the ward				
				Primary 10	<input checked="" type="checkbox"/>	Junior Secondary	<input type="checkbox"/>	High School	☐
			Clinics	Select type of clinic				
				Permanent Structure	<input checked="" type="checkbox"/>	Mobile Clinic	<input type="checkbox"/>	
			Mode of transport	Select mode of transport				
				Buses	<input type="checkbox"/>	Taxis	<input checked="" type="checkbox"/>	
			Sport Fields	0/19	Community Hall Sport field			
	Early Childhood Development Centres (Crèche's)	8/19						

10-2022

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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	
19	8603	Lundi	Water	6/7		Access Roads- Mahlubini to Jekwzi Kotane ,mntla and goodhope Kotane mbangweni ,Maseleni,Siqithini	INITIALS AND SURNAME	
		Mahlubini	Sanitation	All ward except Extention				
		Ngxalawe	Electricity	All ward except Wongalethu and maseleni extensions				
			Housing	nil				
		Njekeni,Siqithini,Jekezi	Access Roads	State of the access roads			Community Hall- Kothane Mntla	
		Nkanini,Gubevu			Poor				Fair	x	Good
		Sautana,Ndede,Busina	Proclaimed Roads	State of the proclaimed roads			Sport Field-Jekezi & Clinic Xilinx	SIGNATURE
		Upper Kotana			Poor				Fair	x	Good
		Mbangweni	Community Halls	Nsteshe under Construction			Electricity -Wongalethu, Sawutana,Maseleni,Kothane Emntla ,Sihlabeni	V Nkehle
		Maseleni	Dipping Tanks	All wards				
		Shlabeni	Stock Dams	All wards				
		siqithin	LED Programmes	Select number of LED programmes in the ward				
					Farming				Tourism/ Heritage	x	Arts and Crafts
		Wongalethu	Schools	Select number of schools in the ward				
		Ntlakwevenkile			Primary				Junior Secondary	x	High School
		Simeliyane	Clinics	Select type of clinic				
					Permanent Structure				Mobile Clinic		x
			Mode of transport	Select mode of transport				
					Buses	x		
			Sport Fields				Dipping Tank-Kothane and Mahlubini	DATE CONFIRMED 10- 2022
	Early Childhood Development Centres (Crèche's)	yes						

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WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD											TOP 5 WARD PRIORITIES	CONFIRMED BY WARD CLLR
20	7403	Mtebele	Water	Lusithi,mpeta,luxhoma thanga										Jan nomjana road to khotane	INITIALS AND SURNAME Cllr. Kwandiswa Gobeni
		Sihlabeni	Sanitation												
		Qima	Electricity												
		Kotane stishin	Housing												
		Kotane nomjana	Access Roads	State of the access roads										Bridge between ndela mtebele and zingqayi	
		Lusuthu		Poor	x	Fair		Good							
		Zingqayi/luxhomo	Proclaimed Roads	State of the proclaimed roads											
		ngcwazi		Poor	x	Fair		Good							
		Mzantsi mpeta	Community Halls											Community hall Qina Mpeta	SIGNATURE
			Dipping Tanks												
			Stock Dams												
			LED Programmes	Select number of LED programmes in the ward											
				Farming	6	Tourism/Heritage		Arts and Crafts					Clinic zingqayi komkhulu		
			Schools	Select number of schools in the ward											
				Primary	8	Junior Secondary		High School							
			Clinics	Select type of clinic											
				Permanent Structure		Mobile Clinic						x	Electricity whole ward	DATE CONFIRMED 10- 2022	
			Mode of transport	Select mode of transport											
				Buses		x	Taxis					x			
			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	
21	7737		Water		Mazizini to Lahlangubo access roads	INITIALS AND SURNAME	
			Sanitation				
			Electricity				
			Housing				
			Access Roads	State of the access roads	Kotishini to Sphahleni access roads	Cllr. Tandikaya G. Ntshonga	
				Poor <input type="checkbox"/> x <input checked="" type="checkbox"/> Fair <input type="checkbox"/> Good <input type="checkbox"/>			
			Proclaimed Roads	State of the proclaimed roads	Deep tank for cattle		SIGNATURE
				Poor <input type="checkbox"/> x <input checked="" type="checkbox"/> Fair <input type="checkbox"/> Good <input type="checkbox"/>			
			Community Halls		Electricity Housing		
			Dipping Tanks				
			Stock Dams		Water & Toilets		DATE CONFIRMED
			LED Programmes	Select number of LED programmes in the ward			
				Farming <input type="checkbox"/> x <input checked="" type="checkbox"/> Tourism/Heritage <input type="checkbox"/> Arts and Crafts <input type="checkbox"/>	10-2022		
			Schools	Select number of schools in the ward			
				Primary <input type="checkbox"/> x <input checked="" type="checkbox"/> Junior Secondary <input type="checkbox"/> High School <input type="checkbox"/>			
			Clinics	Select type of clinic			
				Permanent Structure <input type="checkbox"/> x <input checked="" type="checkbox"/> Mobile Clinic <input type="checkbox"/>			
			Mode of transport	Select mode of transport			
				Buses <input type="checkbox"/> x <input checked="" type="checkbox"/> Taxis/Bakkie <input type="checkbox"/>			
			Sport Fields				
	Early Childhood Development Centres (Crèche's)	8/28					

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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						
22	9694	Ntshingeni	Water			Water -	INITIALS AND SURNAME Cllr. Zakhele Edward Kwaza					
		Raladiya	Sanitation					Road				
		Njingqi	Electricity			Clinic			SIGNATURE			
		Rhosheni	Housing					Dipping Tank				
		Milwa	Access Roads	State of the access roads						Community Hall	DATE CONFIRMED 5-10-2022	
		Masaleleni		Poor				Fair					Good
		Zwelandile	Proclaimed Roads	State of the proclaimed roads								
		tyhila		Poor				Fair				Good
		KuNotyekile	Community Halls									
		Tshona	Dipping Tanks									
		Mhodi	Stock Dams									
		Lamla	LED Programmes	Select number of LED programmes in the ward								
				Farming			Tourism/ Heritage	x	Arts and Crafts			
		Busila	Schools	Select number of schools in the ward								
		Kunkanga		Primary			Junior Secondary	x	High School			
		Mazikhanye	Clinics	Select type of clinic								
		Mathole		Permanent Structure			Mobile Clinic					
		Jama	Mode of transport	Select mode of transport								
		Mgalakanqa		Buses			Taxis/Bakkies		x			
			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			
23	7495	Singqini	Water			Access	INITIALS AND SURNAME			
		Mangweni	Sanitation							
		All Villages	Electricity							
		Rwantsna	Housing							
		Nkondwane	Access Roads	State of the access roads			Water	Cllr. Xabiso Leon Mjamba		
		Tutura		Poor	x	Fair				Good
		Qobo-qobo	Proclaimed Roads	State of the proclaimed roads					Electricity	SIGNATURE
		Sazile Tioyo Soga		Poor	x	Fair						Good
			Community Halls				Community Hall			
			Dipping Tanks							
			Stock Dams							
			LED Programmes	Select number of LED programmes in the ward						
				Farming	x	Tourism/ Heritage	x	Arts and Crafts		
			Schools	Select number of schools in the ward			RDP Houses	DATE CONFIRMED		
				Primary	x	Junior Secondary			x	High School
			Clinics	Select type of clinic					05-10-2022	
				Permanent Structure	x	Mobile Clinic				
			Mode of transport	Select mode of transport						
				Buses		Taxis	x			
			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
24	5253	Booi Farm	Water	All we ask to more taps										Msitsana to Mthonjeni Qumbulwana	INITIALS AND SURNAME Cllr. Mphuthumi Ntsali
		Monakali Farm	Sanitation	All Maqele & Glo need toilets											
		Mkhonkotho	Electricity	All Inflds & Extension											
		Jojweni	Housing	no											
		Ngqokweni	Access Roads	State of the access roads										Access Road -Mkhonkotho Mizinto mkhonkotho -Salakuphathwa & Maki School	
		Fotini		Poor x			Fair			Good					
		Mkhulu		State of the proclaimed roads											
		Gaba	Proclaimed Roads											Tekpo Kona,Ntabazulu,Cilo,Msintsana,Gaba,Ngqokweni Maqele Road to Chief Salakuphathwa	
		Maqele		Community Halls	none										
		Cilo		Dipping Tanks	Two need to renovate										
		Teko Kona	Stock Dams	none										Stock Dams	
		Teko Msintsana	LED Programmes	Select number of LED programmes in the ward											
				Farming			Tourism/ Heritage			Arts and Crafts					
		Qumbulwana	Schools	Select number of schools in the ward											Halls Renovate 2 Dipping Tanks
		Mthonjeni		Primary	8	Junior Secondary		2	High School		1				
		Nkelekethe	Clinics	Select type of clinic										DATE CONFIRMED 10- 2022	
		Teko Springs		Permanent Structure		1	Mobile Clinic								
			Mode of transport	Select mode of transport											
				Buses		1	Taxis				yes				
			Sport Fields	One not yet finish											
	Early Childhood Development Centres (Crèche's)	9													

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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		
25	11611	Ngunduza	Water	All of them in Ngunduza Nqokweni/Cats pass/Mkwezeni		Ngunduza to Jebe Mboleni to Mkhwezweni	INITIALS AND SURNAME Cllr. Vuyani Jackie Gazi	
		Mcotama	Sanitation					
		Centuli	Electricity	Mahlathini/Nkonkweni/Mathole		Mndundu to ndindwa access road		
		Kabakazi	Housing	Whole area /ward at large				
			Access Roads	State of the access roads				
				Poor	x x			Fair		Good
			Proclaimed Roads	State of the proclaimed roads				
				Poor				Fair		Good
			Community Halls	Only one in Kabakaz		Hospital to phesha kwe centuli	SIGNATURE	
			Dipping Tanks	Only one Revived				
			Stock Dams	Nothing		Nggeza to Mkhwabeni to Dayimane		
			LED Programmes	Select number of LED programmes in the ward				
				Farming	x	Tourism/ Heritage	n o	Arts and Crafts
			Schools	Select number of schools in the ward				
				Primary	7			Junior Secondary	2	High School	1
			Clinics	Select type of clinic				
				Permanent Structure	1			Mobile Clinic
			Mode of transport	Select mode of transport				
				Buses				Taxis
			Sport Fields	No sport field		Ndoqa Sport field Mahlatin Hall Clinic Centuli Network Pole	DATE CONFIRMED 10-2022	
	Early Childhood Development Centres (Crèche's)	Nothing						

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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		Access Road,,Nibe-Zigqwabele	INITIALS AND SURNAME		
		Ntilini	Sanitation					
		Nkente	Electricity		- Nkente- Mzantsi,,Mnyamezeli	Cllr. Bukiwe Zondani		
		Sintsana	Housing		- Nxaxo –Qolweni			
		Nxaxo	Access Roads	State of the access roads	- Ndlambe			
		Ezingcuka			Poor	x	Fair	Good
		godidi	Proclaimed Roads	State of the proclaimed roads				
					Poor	x	Fair	Good
			Community Halls		Water:- Sintsina,NkehleNtilini Kosane	SIGNATURE		
			Dipping Tanks				-Nxaxo	
			Stock Dams		-macibe			
			LED Programmes	Select number of LED programmes in the ward	HOUSING:Mcibe,Ezingcuka	-Nxaxo		
							Farming	x	Tourism/Heritage	Arts and Crafts
			Schools	Select number of schools in the ward	-Nkente			
						Primary	8	Junior Secondary	7	High School	3
			Clinics	Select type of clinic	-Msintsana			
						Permanent Structure	x	Mobile Clinic
			Mode of transport	Select mode of transport	Community Hall	-Macibe , Godidi-Nkente		
							Buses	Taxis
			Sport Fields	no	-Msintsana			
	Early Childhood Development Centres (Crèche's)	3	-Ntilini Kosini					

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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	Pipes no water										Roads -Xhibeni & maqoma -Tafen to gqunqe	INITIALS AND SURNAME Cllr. Tamsanqa J.J. Mduli
		Zalu village	Sanitation	Not Completed											
		gqunqe	Electricity	Not Completed										Water:-Lusizi,Cebe,Gcina&Gqunqe Dipping Tank-Ngcata & Nobuswana	
		Nyiwezelo	Housing												
		Xhibeni	Access Roads	State of the access roads										Electricity -Gcina,Cebe,Gqunqe,Ngqwara	
		Maqoma		Poor		Fair		Good							
		Singeni	Proclaimed Roads	State of the proclaimed roads											Sanitation :Gcina,Nobuswana,Cebe,-Gqunqe
		Dolweni		Poor		Fair		Good							
		Mazepha	Community Halls	On Construction										DATE CONFIRMED 10-2022	
		Manyube	Dipping Tanks	Only 5											
		Diko	Stock Dams	9											
		Lusizi	LED Programmes	Select number of LED programmes in the ward											
				Farming	3	Tourism/Heritage			Arts and Crafts		1				
		Fihlani	Schools	Select number of schools in the ward											
		Lato		Primary	2	Junior Secondary			High School						
		Mtwaku	Clinics	Select type of clinic											
		Gqola		Permanent Structure		1	Mobile Clinic				4				
		Ngcota	Mode of transport	Select mode of transport											
		Mngunkowa		Buses		x	Taxis				x				
				Sport Fields	None area identified at Lusizi										
		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			
28	8780	Ngcizele	Water	6		Water	INITIALS AND SURNAME			
		Khobongqaba	Sanitation	6						
		Nxanxa	Electricity	6		Electricity				
		Nquasi	Housing	8						
		Ncerana	Access Roads	State of the access roads				Cllr. Phumzile Michael Mbovane		
		Khantolo		Poor		Fair				Good
			Proclaimed Roads	State of the proclaimed roads						
				Poor		Fair				Good
			Community Halls				Bridge	SIGNATURE		
			Dipping Tanks							
			Stock Dams							
			LED Programmes	Select number of LED programmes in the ward						
				Farming		Tourism/ Heritage		Arts and Crafts		
			Schools	Select number of schools in the ward				Access Road		
				Primary		Junior Secondary				High School
			Clinics	Select type of clinic					Mobile Station	DATE CONFIRMED
				Permanent Structure		Mobile Clinic				
			Mode of transport	Select mode of transport						
				Buses		Taxis				
			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
29	8893	Feni	Water	3 of 5	Access Road mjo to Chkieben to fen	INITIALS AND SURNAME Cllr. M. Highway Tangana
		Mjo	Sanitation	5 of 5		
		Nontshinga	Electricity	5 of 5	Access Road Daken to Edipin Kei Farm	
		Kei Farm	Housing	0 of 5		
		Qolora by Sea	Access Roads	State of the access roads	Bridge Qolora bysea Access Komkhulu to Evaku	
				Poor <input type="text"/> Fair <input type="text"/> Good <input type="text"/>		
			Proclaimed Roads	State of the proclaimed roads	Community Hall Nontshinga	
				Poor <input type="text"/> Fair <input type="text"/> Good <input type="text"/>		
			Community Halls	0 of 5	Community sport Ground Feni Komkhulu	DATE CONFIRMED 10-2022
			Dipping Tanks	5		
			Stock Dams	5		
			LED Programmes	Select number of LED programmes in the ward		
				Farming <input type="text"/> Tourism/Heritage <input type="text"/> Arts and Crafts <input type="text"/>		
			Schools	Select number of schools in the ward		
				Primary <input type="text"/> Junior Secondary <input type="text"/> High School <input type="text"/>		
			Clinics	Select type of clinic		
				Permanent Structure <input type="text"/> Mobile Clinic <input type="text"/>		
			Mode of transport	Select mode of transport		
				Buses <input type="text"/> Taxis <input type="text"/>		
			Sport Fields	0 of 5		
	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				
30	7546	Msento	Water		Access Roads -Nxokwana -Nyumaga,KuloMbombo,Goisile & Town	INITIALS AND SURNAME Cllr. Pumla Ndabambi				
		Xeni	Sanitation							
		Centane Town	Electricity							
		Nxokwana	Housing							
		Nyumaga	Access Roads	State of the access roads			Water All Villages -Msento to town,eni,Nxokwana,Nyumaga KuloMbombo,Ngede,mtwaku			
		KuloMbombo		Poor		Fair			Good	
		Mthwaku	Proclaimed Roads	State of the proclaimed roads			Sanitation :Nxokwana-town,Xeni,KlomBOMBO -Msento,Ngede,nyumaga,mthwaku	SIGNATURE		
		Ngede		Poor		Fair				Good
			Community Halls						Housing :Town,xeni,Nxokwana,Msento -Ngede,Mthwaku,Nyumaga,KuloMbombo	
			Dipping Tanks							
			Stock Dams							
			LED Programmes	Select number of LED programmes in the ward						
				Farming		Tourism/Heritage		Arts and Crafts		
			Schools	Select number of schools in the ward			Electricity :Msento,Nxokwana,Xeni,Kulombombo,-Nyumaga,Ngede,-Mthwaku	DATE CONFIRMED 25-11-2022		
				Primary		Junior Secondary				High School
			Clinics	Select type of clinic						
				Permanent Structure					Mobile Clinic	
			Mode of transport	Select mode of transport						
				Buses			Taxis			
			Sport Fields							
	Early Childhood Development Centres (Crèche's)									

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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				
31	9348	Ngqanda	Water	All	Khobonqaba Thala Access Road Sports Field	INITIALS AND SURNAME Cllr. Pumla Ndabambi				
		Khobonqaba	Sanitation	All						
		Seku	Electricity	All						
		Gobe	Housing	Nox						
		Diphini	Access Roads	State of the access roads						
		Isigangala		Poor			x	Fair		Good
		Mrhawuzeli	Proclaimed Roads	State of the proclaimed roads						
		Jojweni		Poor			x	Fair		Good
		Themani	Community Halls	no						
		Xhobani	Dipping Tanks	no						
		Hlangani	Stock Dams	no						
		Qina Ezantsi	LED Programmes	Select number of LED programmes in the ward						
				Farming	n o	Tourism/ Heritage		Arts and Crafts		
		Mathukwini	Schools	Select number of schools in the ward						
				Primary	6	Junior Secondary		High School		
			Clinics	Select type of clinic						
				Permanent Structure	1	Mobile Clinic				
			Mode of transport	Select mode of transport						
				Buses		Taxis				
			Sport Fields	NO						
	Early Childhood Development Centres (Crèche's)	No								

Housing	DATE CONFIRMED
	25-11-2022

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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
32	9348	Devillers	Water	7										- Divillers Access roadand community hall Qombolo Access road	INITIALS AND SURNAME Cllr. Tembisa Jizana
		Qombolo	Sanitation	0											
		Mambalu	Electricity	0										Mambalu access road & water Midange water and access road	
		Midange	Housing	0											
		Mangweni	Access Roads	State of the access roads											
		Njingini		Poor	x	Fair		Good							
		Macibe	Proclaimed Roads	State of the proclaimed roads											
		Gobe		Poor	x	Fair		Good							
		Nonyembezi	Community Halls	0										Magiqweni access road & hall Njingini water access rd & Dipping Tank	SIGNATURE
		Ncaluka	Dipping Tanks	0											
			Stock Dams	0										Macibe Hall & access Gobe access road nonyembezi Hall & Access road	
			LED Programmes	Select number of LED programmes in the ward											
				Farming	0	Tourism/Heritage		Arts and Crafts							
			Schools	Select number of schools in the ward											
				Primary		Junior Secondary		High School							
			Clinics	Select type of clinic											
				Permanent Structure		Mobile Clinic									
														Ncaluka access road & Community hall Qombolo Electricity & Mpangele electricity	DATE CONFIRMED 10-2022

SUMMARY OF ISSUES RAISED DURING IDP, PMS AND BUDGET ROADSHOWS

ISSUES RAISED	WARDS
Water Taps not working	26
Rural Roads in dilapidated state	24, 26 & 27
No Electricity connection	25 & 27
Lack of proper management of RDP Houses in town due to slow pace of signing lease agreements	31
Construction of Nxanxo Bridge	28
Connection of Electricity and road	14,17
Dilapidated Roads in the wards	13,14,16,17
Ageing Infrastructure for water	18
Construction of Memela road	18
Taxi Rank and toilets not working	18
Housing project not moving	18
Fencing of Graveyard	14
Launch of CPF due to high crime rate	19
Bridge	14
Revamping of heritage site	13
Crop production	14 & 2
Roads and taps at Magalakanqa	22
Construction of Dipping tank	10
Construction of Mthintsilana access Roads	10
Community hall damaged at Qewuzana	10
Extend scope of the library to include institutions of higher learning programmes	1
Crop production programme	6
Strengthen the functioning of the IGR for effectiveness	1
Community Hall	21

SECTION D

Objectives and Strategies

Municipal Objectives and Strategie 2023-2024)

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.

2023/2024 OBJECTIVES AND STRATEGIES**KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT**

Priority Area	IDP Objective for 2022/2027	IDP Strategy
Roads Construction	To construct municipal roads in line with three year capital plan for improved accessibility of road infrastructure by June 2027.	Develop and review three year capital plan
		Develop and implement Project Implementation Plan
		Construct municipal roads
		Develop business plans for submission
Electrification (Grid Electrification)	To provide grid electrification through connection of households in line with three year capital plan by June 2027	Develop and review three year capital plan
		Develop electrification plan in partnership with ESKOM
		Connection of households
		Develop business plans for submission to DMRE
Electrification (Operation and Maintenance)	To erect and maintain street, high masts and traffic lights in line with three year capital plan and Electrical Operations and Maintenance Plan for public lighting by June 2027	Develop and review three year capital plan
		Implement Electrical Operations and Maintenance Plan
Municipal facilities	To provide public amenities for recreation and community usability through construction of Outdoor Sport Facilities, Community Halls and Drivers licensing testing centre in line with three year capital plan by June 2027	Develop and review three year capital plan
		Develop and implement Project Implementation Plan
		Construct Municipal Facilities

Priority Area	IDP Objective for 2022/2027	IDP Strategy
Traffic and Law enforcement	To render traffic and law enforcement programmes in order to reduce lawlessness by June 2027	Conduct public awareness campaigns
		Conduct Traffic Operations
		Enforce law enforcement programmes
		Operationalise DLTC
Security and protection services	To provide security systems for safeguarding and control of municipal premises by June 2027	Implement security plan
	To promote community safety for minimizing lawlessness in communities by June 2027	Conduct Community Safety Programmes
Solid Waste and Environment	To render solid waste and environmental management programmes in order to promote health and well being of communities by June 2027	Implement solid waste management programmes (Street cleaning, Waste collection and waste disposal)
		Implement environmental management programmes (coastal clean-up and environmental education & awareness)
Public Amenities	To refurbish and maintain Public Amenities for community usability by June 2027	Implement public amenities management plan

Priority Area	IDP Objective for 2022/2027	IDP Strategy
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
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
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
		Collate required documents by the Conveyancer
Indigent Support	To provide support to indigent beneficiaries in line with the indigent policy by June 2027	Update indigent register

LOCAL ECONOMIC DEVELOPMENT

Priority Area	IDP Objective for 2022/2027	IDP Strategy
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
		Marketing Mquma through an Investment Book as an investment destination of choice

Priority Area	IDP Objective for 2022/2027	IDP Strategy
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
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
		Provide business support to emerging farmers
SMMEs, manufacturing and Retail	To provide support to SMME's through implementation of programmes for sustainability by June 2027	Implement SMMEs and Cooperatives programmes
		Regulate and formalise trading within the municipal jurisdiction
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

Priority Area	IDP Objective for 2022/2027	IDP Strategy
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
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)
Special Programmes Unit	To Co-ordinate mainstreaming of designated groups into socio-economic development by June 2027	Implement SPU programmes of designated groups.
SMMEs	To capacitate SMMEs for sustainability by June 2027	Annually conduct SCM awareness campaigns
Extended Public Works Programme	To create job opportunities to communities for poverty alleviation by June 2027	Prepare and submit business plan

GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Priority Area	IDP Objective for 2022/2027	IDP Strategy
Strategic Planning- IDP	To co-ordinate development and annual review of 2022/2027 Integrated Development Plan to guide municipal planning by June 2027	Develop and coordinate the implementation of IDP, PMS and Budget Process Plan annually Review 2022-2027 IDP annually
Institutional Communication	To market the corporate brand of the municipality internally and externally to improve relations and maintain integrity by June 2027	Develop internal, external newsletters, Coordinate issuing of press releases and publishing news articles Update Information on municipal website and social media platform Communicate through broadcast media platforms Standardize usage of the municipal corporate identity
Intergovernmental Relations	To coordinate integrated planning, regular reporting and feedback by all stakeholders by June 2027	Coordinate sitting of IGR forums Co-ordinate Mayoral Programmes
Gender Based violence and Femicide	To provide a multi-sectoral strategic approach and response to GBV and femicide by June 2027	Implement programmes on GBV and femicide
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

Priority Area	IDP Objective for 2022/2027	IDP Strategy
Public Participation	To encourage involvement of communities and community organisation in the matters of the municipality by June 2027	Render administrative support to Public Participation Programmes
		Implement petitions handling policy
	To provide administrative support for effective and efficient performance of council and its committees by June 2027	Implement guidelines and terms of reference for section 79 committees
		Implement terms of reference for Independent Committees
Internal controls and Auditing	To improve financial accountability for good financial governance by June 2027	Develop and implement audit action plan
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
		Annually develop and implement 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
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
		Develop and implement the risk management implementation plan
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
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

MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT

Priority Area	IDP Objective for 2022/2027	IDP Strategy
Municipal Administration (Customer Care)	To provide Customer Care through effective handling of queries and complaints by June 2027	Conduct surveys and site visits to Customer Care areas
Satellite Offices	To ensure the effective operation of the Satellite Offices by June 2027	Monitor projects and programmes implemented
Municipal Administration (Council Support)	To ensure administrative support for effective and efficient performance of council and its committees by June 2027	Develop Institutional Calendar on annual basis and ensure its implementation.
		Develop and monitor Resolution Register
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
Benefits and leave management	To manage employees and councillors benefits by June 2027	Record and reconcile Councillors and employees benefits
Organisational Design and implementation	To develop and review organizational structure for implementation of IDP objectives by June 2027	Review organizational structure annually
		Develop and implement recruitment plan annually
Labour Relations	To maintain conditions for collective bargaining between the employer and the employees and monitor implementation of code of conduct for municipal employees by June 2027	Convene Local Labour Forum Meetings
Employee Wellness 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
Skills Development	To develop skills of the Councillors, municipal workforce and community members through implementation of the Workplace Skills Plan by June 2027	Develop, implement and monitor Workplace Skills Plan annually
Legal Services	To provide Legal advice to the 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
		Update and monitor case register

FINANCIAL VIABILITY AND MANAGEMENT

Priority Area	IDP Objective for 2022/2027	IDP Strategy
Revenue Enhancement & Management	To increase municipal own revenue base by June 2027	Implement Financial Recovery Plan
	To prepare Supplementary valuation roll for rating purposes by June 2027	Administer and review Supplementary valuation roll
	To increase collection of own revenue by June 2027	Implement credit control policy and financial recovery plan
	To promote and enhance financial viability by June 2027	Update registers
Expenditure Management	To strengthen internal controls, authorization and withdrawal payments of funds by June 2027	Implement financial procedures and expenditure management policy
	To promote and enhance financial viability by June 2027	Submit VAT returns to SARS

Priority Area	IDP Objective for 2022/2027	IDP Strategy
Asset Management	To manage municipality's assets for increased accountability and safeguarding by June 2027	Review and implement municipal asset management policy and procedures, Fleet Management Policy and financial Procedures.
Budget; Treasury and Reporting Systems	To develop Medium Term Revenue and Expenditure Framework, monitor implementation and report thereof by June 2027	Develop and monitor Budget Process Plan and implementation of the MTREF Budget
		Prepare GRAP Compliant Financial Statements
	To enhance financial viability by June 2027	Implement financial procedures
Supply Chain Management	To ensure effective, efficient and transparent SCM processes by June 2027	Annually Review and implement SCM policy and procedures

SECTION E

Projects of other Stakeholders

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ESKOM: ELECTRIFICATION PROGRAMME 2023-2024

Projects Name	Project Type	Beneficiaries	Planned Capex	Actual Capex
Mnquma Wards EXT	Households	Qolweni, Penshole, Ncalukeni, Khaba, Ngqwara, Sixhotyeni, Gcina, Phesheya	R18 828 571.00	R 5 314 773.00
Mnquma Infills	Households		R1 370 749.00	R1 326 201.00
			R20 199 320.00	R 6 640 974.00

MNQUMA LM 2023-2024 ELECTRIFICATION PLAN

Project Name	Project Type	Beneficiaries	Planned Capex
Mnquma wards EXT	Households	Cingweni, Nqokweni, Jekezi, Ntsheshe, Sihlabeni, Xilinx, Kotane, Mdeni, Mpahleni, kumpundu, upper ngcwazi, Lower Mntunzeleni, Ezigadini, mjayezi, nomaheya, Lambatha, nobanda, Ngcisininde, Nyulula, nofotyo, ndakana	R20 000 000,00
Mnquma wards ext LL	Infrastructure		R1 800 000.00
Mnquma Infills	Households	Various	R1 029 000. 00
Mnquma Pre Eng	Engineering		R 1 488 000.00
Mnquma Total			R24 317 000.00

PROJECTS FROM DRDAR FOR 2023-2024

NAME OF PROJECT	WARD
Nkelekethe Dip Tank new	25
Busila Dip Tap Renovation	22
Gxakhulu Dip Tank New	12
Mqhayi Poultry Structure	5
Zingqayi Youth Borehole & v equipment	22
Springs Dip Tank Renovation	11
Mbuqwinin Dip Tank	20
Mbiza Dip Tank Renovation	14
Salusiwe Borehole & equipment	21

CROPPING PROJECTS

PROJECT NAME	EXTENT LAND (ha)
Nobanda	30
Simunye	100
Ndakane	30
Kotane	30

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Kotane Mzantsi	20
Nxaxo	22
Hlobo	15
Nombanjana	23
Ngcizela	50
Mgomanzi	10
Toleni Maize Project	120
Cebe	60
Matiwane	20
Simunye	155
Zazela	30
Ethika	10
Zanokhanyo	15
Ngxalathi	15
Ceru	15
Cegcuwane	50
Tutura	750
Wavecrest	690

PROJECTS FROM DEPARTMENT OF SAFETY AND LIASON

Activity	Venue and Timeframe	Budget
Social Crime prevention (crime awareness programmes)	Msobomvu June 2023 Nqamakwe –August 2023	R25 000
Implementation Court Watching Brief programme (assess SAPS inefficiency in relation to cases withdrawn or struck off the Roll)	Butterworth Court –April 2023-March 2024	NCI
Unannounced visits (assess service delivery at the client service centers)	Nqamakwe- April 2023 Kei Bridge –July 2023 Msobomvu –October 2023	NCI
Domestic Violence Act Audit (assess compliance to Domestic violence Act by SAPS)	Msobomvu- May 2023 Butterworth –July 2023 Centane- July 2023 Ngqamakwe – August 2023	NCI

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Policing Accountability Engagement (Imbizo focusing of police service delivery)	Butterworth-Nov 2023	R15 000
Support municipality with functioning of CSF	Mnquma CSF will be supported as per invitation from the municipality	

PROJECTS FROM DEPARTMENT OF HEALTH

Project Name	District	Local Municipality	Budget-2023/2024
Butterworth Hospital-Repairs and Renovations	Amathole	Mnquma	4 000 000
Butterworth Hospital urgent repairs & maintenance to staff accommodation & EMS & External WOR	Amathole	Mnquma	5 000 000
Butterworth Hospital –Water and sanitation	Amathole	Mnquma	2 000 000
Tafalofefe Hospital Accomodation-Commissioning	Amathole	Mnquma	1 600 000

PROJECTS FROM DEPARTMENT OF PUBLIC WORKS

Project Name	District	Local Municipality	Budget 2023/2024
Upgrade of Swerage System at Ex – Butterworth College Offices	Amathole	Mnquma	15 000 000
Upgrade and additions for DR DAR in Ngqamakwe	Amathole	Mnquma	10 000 0000

PROJECTS FROM DEPARTMENT OF EDUCATION

Project Name	District Name	Local Municipality	Budget 2023/2024
Eluxolweni Junior Primary	Amathole	Mnquma LM	200 000
Cafutweni Junior Secondary school	Amathole	Mnquma	614 000
Blythwood High School Sanitation	Amathole	Mnquma	225 000
Ezingcuka sss	Amathole	Mnquma	200 000
Butterworth High Scholl emergency	Amathole	Mnquma	1 027 000
Dalibango Primary school	Amathole	Mnquma	15 000 000
Mngcangcathelo Junior secondary school	Amathole	Mnquma	104 000
Tiyo Soga secondary school	Amathole	Mnquma	200 000
Vukuzakhe DCC	Amathole	Mnquma	482 000
Cegcuwane Junior Secondary school	Amathole	Mnquma	nil
Tyali High School	Amathole	Mnquma	22 333 00
Ibika Junior Secondary	Amathole	Mnquma LM	1 256 000

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Centane Junior Secondary school	Amathole	Mnquma LM	2 489 00
Combined school	Amathole	Mnquma LM	5 971 000
Mgobozi senior primary	Amathole	Mnquma LM	539 000
Mtebhele Senior Secondary school	Amathole District Municipality	Mnquma LM	546 000
Cunningham Senior Secondary School	Amathole District Municipality	Mnquma LM	0
Mphasa JS School	Amathole	Mnquma LM	578 000
Lingomso Lethu special school	Amathole	Mnquma LM	6 554 000
Butterworth High School	Amathole District	Mnquma LM	0
Ndabankulu senior secondary school	Amathole	Mnquma LM	900 000
Blythstewood High School	Amathole	Mnquma LM	550 000
Magiqweni Primary School	Amathole	Mnquma LM	550 000

PROJECTS FROM DEPARTMENT OF AGRICULTURE

Project Name	District Name	Municipality	Budget
AD Tiyeka Borehole	Amathole	Mnquma LM	460 000
Mirelees Sharing Shed	Amathole	Mnquma LM	0
Amathole H/H Irrigation Pilot	Amathole	Mnquma LM	1 000 000
BHONGWENI SHERING SHED	AMATHOLE	Mnquma LM	61 000
Mbiza shearing shed	Amathole	Mnquma LM	1 300 000
Fencing AD Xhaxhashimba casual workers	Amathole	Mnquma	22 000
AD Busila Diptank renovation	Amathole	Mnquma LM	1 100 000
AD Qora Diptank renovation	Amathole	Mnquma	550 000
AD Magalakanqa Dip Tank	Amathole		450 000[
Nontshinga Dip Tank	Amathole	Mnquma	19 000 000
Water dale fence	Amathole	Mnquma	0

PROJECTS FROM DEPARTMENT OF ROAD INFRASTRUCTURE

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Project Name	District Name	Municipality	Budget
Centane to Qolorha phase 4 of 4	Amathole	Mnquma	25 000 000
Design for upgrade Butterworth bypass	Amathole	Mnquma	1 227 000
Designs for upgrading of DR08047 Mazzeppa	Amathole	Mnquma	1 000 000

PROJECTS FROM DEPARTMENT OF HUMAN SETTLEMENTS

Project Name	District Name	Municipality	Budget
Butterworth –Mchubakazi Phase 1	Amathole	Mnquma	6 573 000
Butterworth New and Old Skiet 240- Phase 1	Amathole	Mnquma	4 031 000
Butterworth –Zizamele 160 phase 1			3 225 000
Butterworth- Madiba khayelitsha 500 phase 1	Amathole	Mnquma	10 627 000

Planning Project

PROJECT NAME	NO. OF SUBS.	DELIVERY PLANNED	STATUS	CHALLENGES	INTERVENTION / STATUS
SIYANDA PHASE 2	1200 (692)	Project Planning	New	Project on hold due to inadequate bulk capacity.	Mnquma LM must engage with ADM to try and resolve the bulk issue
SIYANDA PHASE 3	1241	Project Planning	New	Budgetary Constraints	Municipality to phase the project
SIYANDA PHASE 5	1500	Project Planning	New	Project on hold due to inadequate bulk capacity.	Mnquma LM must engage with ADM to try and resolve the bulk issue
SIYANDA PHASE 4	1500	Project Planning	New	Project on hold due to inadequate bulk capacity.	Mnquma LM must engage with ADM to try and resolve the bulk issue
MNQUMA DESTITUTE	200	Project Planning	New		Procurement for Turnkey Contractor underway.

New Project application

PROJECT NAME	NO. OF SUBS.	DELIVERY PLANNED	STATUS	PROJECT BUDGET	EXPENDITURE	CHALLENGES	INTERVENTION / STATUS
MGCWE	500 (200)	NONE	New	R1 373 630,00	NONE	Budgetary constraints	Project on hold. It will be submitted for procurement in the current financial year
NDABAKAZI	500 ?	NONE	New	NONE	NONE	Budgetary constraints	Project on hold
ZINGQAYI	500 ?	NONE	New	NONE	NONE	Budgetary constraints	Project on hold

AMATHOLE DISTRICT MUNICIPALITY

MIG

Project Title	REGION	SANITATION/ WATER/ VIPs	TOTAL MIG ALLOCATION 2023/24	TOTAL MIG ALLOCATION 2024/25	TOTAL MIG ALLOCATION 2025/26
Ibika–Centani Water Supply Phase 3	EC122 Mnquma	Water	27 158 896	17 000 000	16 500 000

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Gcuwa West Regional Water Supply	EC122 Mnquma	Water	4 500 000	6 287 520	6 287 520
Nxaxo & Cebe Water Supply Scheme Phase 2	EC122 Mnquma	Water	22 000 000	-	-
Ngqamakhwe Regional Water Supply Phase 2: Budget Maintenance & Ngqamakhwe Regional Water Supply Phase 3	EC122 Mnquma	Water	35 775 135	18 500 000	19 000 000
Zizamele Sewerage Reticulation Phase 2	EC122 Mnquma	Water	15 239 580	11 135 189	11 135 189
Completion of Mnquma sanitation backlog	EC122 Mnquma	VIPs	2 500 000	18 676 481	18 676 481
Centane Phase 4 Water Supply & Centane Phase 4 Water Supply - Revised Scope	EC122 Mnquma	Water	19 500 000	13 500 000	14 500 000
Bawa Falls Water Supply	EC122 Mnquma	Water	8 000 000	14 500 000	16 500 000
Cafutweni Water Supply Scheme (Revised Scope)	EC122 Mnquma	Water	14 936 648	16 500 000	17 000 000
Crouches Bush	EC122 Mnquma	water	-	5 000 000	6 000 000
Centane Bulk Sewer	EC122 Mnquma	Sanitation	-	1 000 000	1 000 000
Ngqamakhwe Bulk Sewer	EC122 Mnquma	Sanitation	-	1 000 000	950 000

REGIONAL BULK EINFRASTRUCTURE GRANT THREE YEAR PLAN - 2023/24 TO 2025/26

Project Name	New /Renew	Water /Sanitation/ VIP/Other	Region	2023/2024 DoRB AMOUNT	2024/2025 DoRB AMOUNT	2025/2026 DoRB AMOUNT
Ngqamakhwe Bulk Water Supply	New	Water	EC122 MNQUMA	100 000 000	203 098 000	203 205 000

SECTION F

Sector Plans

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Financial Plan Financial Plan

Introduction

One of the key objectives identified by the Municipality is to increase municipal own revenue by R132 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.

2023-2026 Grant Allocations

The municipality will receive the following grants:

	Budget Year 2023/24 R	Budget Year 2023/24 R	Budget Year 2025/26 R
Equitable Share - Operating	323 763 000	341 519 000	326 588 000
Finance Management Grant	1 900 000	1 900 000	2 000 000
Municipal Infrastructure Grant-Capital	78 519 400	74 127 550	77 472 500
Municipal Infrastructure Grant-Operating	4 132 600	3 901 450	4 077 500
Expanded Public Works Programme	1 512 000	0	0
Intergrated National Electrification Programme	10 700 000	11 500 000	13 000 000
Small Town Revitalisation OTP	26 482 250	0	0
TOTAL	447 009 250	432 948 000	423 138 000

BUDGETED COLLECTION FROM THE OWN REVENUE SOURCES

	Budget Year 2023/24 R	Budget Year 2023/24 R	Budget Year 2025/26 R
-			
Property rates	55 092 607	57 792 145	60 508 376
Service charges - refuse revenue	4 499 551	4 720 029	4 941 870
Rental of facilities and equipment	4 263 747	4 472 671	4 682 886
Interest earned - external investments	9 000 000	9 441 000	9 884 727
Interest earned - outstanding debtors	13 141 181	13 785 099	14 432 999
Fines, penalties and forfeits	6 190 422	6 493 753	6 798 959
Licences and permits	1 216 989	1 276 621	1 336 622
Agency services	2 615 720	2 743 890	2 872 853
Other revenue	917 466	962 422	1 007 655
Gains on disposal of PPE	300 000	314 700	329 491
Internally generated funds	59 103 436	61 999 504	64 913 481
TOTAL OWN REVENUE	156 341 118	164 001 833	171 709 919

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SUMMARY OF THE DRAFT 2023-2026 MTREF BUDGET

Description	Current Year 2022/2023		2023/2026 MTREF Budget		
	Original Budget	Adjusted Budget	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
	R'000	R'000	R'000	R'000	R'000
<u>Revenue By Source</u>					
Property rates	76 000	76 000	64 061	67 008	70 090
Service charges - refuse revenue	6 000	6 000	5 232	5 473	5 724
Rental of facilities and equipment	5 000	5 000	4 958	5 186	5 425
Interest earned - external investments	6 000	9 000	9 000	9 414	9 847
Interest earned - outstanding debtors	14 673	14 673	15 280	15 983	16 718
Fines, penalties and forfeits	6 500	6 500	7 198	7 529	7 875
Licences and permits	1 000	1 000	1 217	1 273	1 332
Agency services	4 000	4 000	2 616	2 736	2 862
Transfers and subsidies	320 268	322 523	331 307	346 547	362 488
Other revenue	2 471	2 472	917	959	1 003
Gains	300	300	300	314	328
Total Revenue (excluding capital transfers and contributions)	442 212	447 468	442 086	463 223	453 902
<u>Expenditure By Type</u>					
Employee related costs	205 985	208 923	218 007	228 035	238 525
Remuneration of councillors	25 104	25 112	25 239	26 400	27 614
Debt impairment	38 324	37 747	37 747	39 483	41 300
Depreciation & asset impairment	112 493	125 942	125 942	131 735	137 795
Finance charges	5	1 465	–	–	–
Inventory consumed	5 913	5 243	3 850	4 027	4 212
Contracted services	42 498	51 967	20 767	21 722	22 722
Transfers and subsidies	15 182	14 042	10 290	10 763	11 258
Other expenditure	75 762	91 446	86 687	90 675	94 846
Losses	0	2 520	–	–	–
Total Expenditure	521 266	564 408	528 529	552 841	578 272
Surplus/(Deficit)	(79 054)	(116 941)	(86 443)	(89 618)	(124 370)
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	93 224	93 224	115 702	85 628	90 473
Surplus/(Deficit) before taxation	14 170	(23 716)	29 259	(3 991)	(33 898)

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2023-2026 CASH FLOW BUDGET

Description	Budget Year 2022/23		2023/24 Medium Term Revenue & Expenditure Framework		
R thousand	Original Budget	Adjusted Budget	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
CASH FLOW FROM OPERATING ACTIVITIES					
Receipts					
Property rates	36 000	52 000	55 093	57 627	60 278
Service charges	3 600	3 600	4 500	4 707	4 923
Other revenue	15 143	15 143	15 204	15 904	16 635
Transfers and Subsidies - Operational	286 929	293 594	331 307	346 547	362 488
Transfers and Subsidies - Capital	98 833	101 008	115 702	121 024	126 591
Interest	4 000	4 000	22 141	23 160	24 225
Dividends	–	–	–	–	–
Payments					
Suppliers and employees	(327 265)	(342 051)	(354 550)	(370 859)	(387 919)
Finance charges	(20)	(20)	–	–	–
Transfers and Grants	(11 620)	(9 273)	(10 290)	(10 763)	(11 258)
NET CASH FROM/(USED) OPERATING ACTIVITIES	105 600	118 001	179 107	187 346	195 963
CASH FLOWS FROM INVESTING ACTIVITIES					
Receipts					
Proceeds on disposal of PPE	250	250	300	314	328
Decrease (increase) in non-current receivables	–	0	–	–	–
Decrease (increase) in non-current investments	–	–	–	–	–
Payments					
Capital assets	(160 395)	(184 062)	(238 510)	(249 482)	(260 958)
NET CASH FROM/(USED) INVESTING ACTIVITIES	(160 145)	(183 812)	(238 210)	(249 168)	(260 629)
CASH FLOWS FROM FINANCING ACTIVITIES					
Receipts					
Short term loans	–	–	–	–	–
Borrowing long term/refinancing	–	–	–	–	–
Increase (decrease) in consumer deposits	–	–	–	–	–
Payments					
Repayment of borrowing	(0)	(0)	–	–	–
NET CASH FROM/(USED) FINANCING ACTIVITIES	(0)	(0)	–	–	–

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NET INCREASE/ (DECREASE) IN CASH HELD	(54 545)	(65 811)	(59 103)	(61 822)	(64 666)
Cash/cash equivalents at the year begin:	0	50 282	170 000	110 897	49 074
Cash/cash equivalents at the year end:	(54 544)	(15 529)	110 897	49 074	(15 592)

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2023/2026 PROJECTS

OFFICE OF THE MUNICIPAL MANAGER

Project Name	Item Description	Budget Year 2023/24 R	Budget Year 2023/24 R	Budget Year 2025/26 R
Car rental - Office of MM56	Expenditure:Operational Cost:Travel and Subsistence:Domestic:Transport without Operator:Car Rental	60 000	62 940	65 898
Membership and Subscription fees- Office of MM	Expenditure:Operational Cost:Professional Bodies, Membership and Subscription	50 000	52 450	54 915
S & T Accommodation - Office of MM	Expenditure:Operational Cost:Travel and Subsistence:Domestic:Accommodation	150 000	157 350	164 744
S & T Daily Allowance - Office of MM	Expenditure:Operational Cost:Travel and Subsistence:Domestic:Daily Allowance	50 000	52 450	54 915
S & T Own transport - Office of MM89	Expenditure:Operational Cost:Travel and Subsistence:Domestic:Transport without Operator:Own Transport	100 000	104 900	109 830
S & T Public transport Air transport - Office of MM70	Expenditure:Operational Cost:Travel and Subsistence:Domestic:Transport with Operator:Public Transport:Air Transport	100 000	104 900	109 830
Audit Committee - Sitting Allowance	Expenditure:Contracted Services:Consultants and Professional Services:Business and Advisory:Audit Committee	500 000	524 500	549 151
Audit Committee - S&T	Expenditure:Operational Cost:Travel and Subsistence:Domestic:Transport without Operator:Own Transport	60 000	62 940	65 897
Risk Committee - Sitting Allowance	Expenditure:Operational Cost:Remuneration to Section 79 Committee Members	121 000	126 929	132 894
Risk Committee - S&T	Expenditure:Operational Cost:Travel and Subsistence:Domestic:Transport without Operator:Own Transport	25 000	26 225	27 457
Conference Facilities - MM	Expenditure:Operational Cost:Hire Charges	30 000	31 470	32 949
Legal fees - Office of MM	Expenditure:Contracted Services:Consultants and Professional Services:Legal Cost:Legal Advice and Litigation	3 000 000	147 000 ³	294 909 ³
Hosting of Fraud hotline	Expenditure:Contracted Services:Consultants and Professional Services:Business and Advisory:Research and Advisory	80 000	83 920	87 864
Consumables and Beverages - Office of MM	Expenditure:Operational Cost:Entertainment:Senior Management	10 000	10 490	10 983

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Project Name	Item Description	Budget Year 2023/24 R	Budget Year 20234/25 R	Budget Year 2025/26 R
Conference fees and workshops - Office of MM67	Expenditure:Operational Cost:Registration Fees:Seminars, Conferences, Workshops and Events:National	50 000	52 450	54 915
Audit Committee - Consumables	Expenditure:Contracted Services:Outsourced Services:Catering Service	20 000	20 980	21 966
Catering- Office of MM	Expenditure:Contracted Services:Outsourced Services:Catering Services	70 000	73 430	76 881
Airconditioner - Office of the MM	Assets:Non-current Assets:Property, Plant and Equipment:Cost Model:Furniture and Office Equipment:In-use:Cost:Acquisitions	100 000	104 600	109 412
Legislative books	Expenditure:Operational Cost:Printing, Publications and Books	30 000	31 470	32 949
Maintenance of Airconditioner –MM	Expenditure:Contracted Services:Contractors:Maintenance of Equipment	100 000	104 900	109 830
TOTAL		4 706 000	936 294 ⁴	168 189 ⁵

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OFFICE OF THE EXECUTIVE MAYOR

Project Name	Item Description	Budget Year 2023/24 R	Budget Year 2023/24/25 R	Budget Year 2025/26 R
Furniture - Mayor	Assets:Non-current Assets:Property, Plant and Equipment:Cost Model:Furniture and Office Equipment:In-use:Cost:Acquisitions	300 000	-	-
Car rentals - Executive Mayor	Expenditure:Operational Cost:Travel and Subsistence:Domestic:Transport without Operator:Car Rental	50 000	52 450	915
GBV	Expenditure:Contracted Services:Outsourced Services:Printing Services	5 000	5 245	492
GBV	Expenditure:Contracted Services:Contractors:Artists and Performers	30 000	31 470	949
GBV	Expenditure:Operational Cost:Hire Charges	70 000	73 428	879
GBV	Expenditure:Contracted Services:Outsourced Services:Catering Services	50 000	52 450	915
Mayoral Imbizo	Expenditure:Contracted Services:Outsourced Services:Catering Services	30 000	31 470	949
Mayoral Imbizo	Expenditure:Operational Cost:Hire Charges	50 000	52 450	915
Prayer Day	Expenditure:Transfers and Subsidies:Operational:Allocations In-kind:Private Enterprises:Other Transfers Private Enterprises:Unspecified	20 000	20 980	966
Prayer Day	Expenditure:Contracted Services:Outsourced Services:Catering Services	70 000	73 430	881
Prayer Day	Expenditure:Operational Cost:Hire Charges	70 000	73 430	881
IGR	Expenditure:Contracted Services:Outsourced Services:Catering Services	30 000	31 470	949
S & T Accommodation - Executive Mayor	Expenditure:Operational Cost:Travel and Subsistence:Domestic:Accommodation	224 963	235 986	077
S & T Daily Allowance - Executive Mayor	Expenditure:Operational Cost:Travel and Subsistence:Domestic:Daily Allowance	50 000	52 450	915

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Project Name	Item Description	Budget Year 2023/24 R	Budget Year 2023/24/25 R	Budget Year 2025/26 R
S & T Own transport - Executive Mayor 90	Expenditure:Operational Cost:Travel and Subsistence:Domestic:Transport without Operator:Own Transport	70 000	73 430	881 76
Catering- Executive Mayor	Expenditure:Contracted Services:Outsourced Services:Catering Services	10 000	10 490	983 10
S & T Public transport Air transport- Executive Mayor 79	Expenditure:Operational Cost:Travel and Subsistence:Domestic:Transport with Operator:Public Transport:Air Transport	60 000	62 940	898 65
Hire of transport - Executive Mayor	Expenditure:Contracted Services:Outsourced Services:Transport Services	10 000	10 490	983 10
Conference fees and workshops- Executive Mayor	Expenditure:Operational Cost:Hire Charges	10 000	10 490	983 10
Hire of Equipment - Executive Mayor	Expenditure:Operational Cost:Hire Charges	20 000	20 980	966 21
Conference Facilities - Mayor	Expenditure:Operational Cost:Hire Charges	5 000	5 245	492 5
S & T Accommodation - Executive Mayor	Expenditure:Operational Cost:Travel and Subsistence:Domestic:Transport with Operator:Other Transport Provider	15 000	15 735	475 16
Mandela Day	Expenditure:Operational Cost:Hire Charges	30 000	31 470	949 32
Mandela Day	Expenditure:Contracted Services:Outsourced Services:Catering Services	20 000	20 980	966 21
Mandela Day	Expenditure:Transfers and Subsidies:Operational:Allocations In-kind:Private Enterprises:Other Transfers Private Enterprises:Unspecified	50 000	52 450	915 54
TOTAL	TOTAL	1 349 963	1 101 409	174 1 153

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SPEAKER'S OFFICE

Project Name	Item Description	Budget Year 2023/24 R	Budget Year 20234/25 R	Budget Year 2025/26 R
Car rental - Honourable Speaker	Expenditure:Operational Cost:Travel and Subsistence:Domestic:Transport without Operator:Car Rental	100 000	104 900	830 109
Catering - Honourable Speaker	Expenditure:Contracted Services:Outsourced Services:Catering Services	10 000	10 490	983 10
Conference Facilities- Honourable Speaker	Expenditure:Operational Cost:Hire Charges	10 000	10 490	983 10
S & T Public transport Air transport - Honourable Speaker96	Expenditure:Operational Cost:Travel and Subsistence:Domestic:Transport with Operator:Public Transport:Air Transport	30 000	31 470	949 32
Initiation Forum	Expenditure:Contracted Services:Contractors:First Aid	15 000	15 735	475 16
Initiation Forum	Expenditure:Contracted Services:Outsourced Services:Catering Services	20 000	20 980	966 21
Initiation Forum	Expenditure:Operational Cost:Uniform and Protective Clothing	10 000	10 490	983 10
Moral Regeneration Movement	Expenditure:Operational Cost:Hire Charges	5 000	5 245	492 5
Moral Regeneration Movement	Expenditure:Contracted Services:Outsourced Services:Catering Services	15 000	15 735	474 16
S & T Own transport - Honourable Speaker91	Expenditure:Operational Cost:Travel and Subsistence:Domestic:Transport without Operator:Own Transport	150 000	157 350	745 164
S & T Daily Allowance- Honourable Speaker	Expenditure:Operational Cost:Travel and Subsistence:Domestic:Daily Allowance	100 000	104 900	830 109
Hire of transport - Honourable Speaker	Expenditure:Contracted Services:Outsourced Services:Transport Services	10 000	10 490	983 10
Conference fees and workshops- Honourable Speaker68	Expenditure:Operational Cost:Hire Charges	10 000	10 490	983 10
S & T Accommodation - Honourable Speaker	Expenditure:Operational Cost:Travel and Subsistence:Domestic:Accommodation	100 000	104 900	830 109

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Project Name	Item Description	Budget Year 2023/24 R	Budget Year 20234/25 R	Budget Year 2025/26 R
S & T Accommodation - Honourable Speaker	Expenditure:Operational Cost:Travel and Subsistence:Domestic:Transport with Operator:Other Transport Provider	50 000	52 450	915 54
Hire of Equipment - Honourable Speaker	Expenditure:Operational Cost:Hire Charges	5 000	5 245	492 5
TOTAL		640 000	671 360	913 702

INFRASTRUCTURE

Project Name	Item Description	Budget Year 2023/24 R	Budget Year 20234/25 R	Budget Year 2025/26 R
Building & Installation - other materials/maintenance	Expenditure:Operational Cost:Assets less than the Capitalisation Threshold	100 000	104 900	109 830
Building & Installation - other materials/maintenance	Expenditure:Contracted Services:Contractors:Maintenance of Buildings and Facilities	400 000	419 600	439 322
Tools & Equipment - Infrastructure	Expenditure:Contracted Services:Contractors:Maintenance of Buildings and Facilities	450 000	472 050	494 236
Construction of Ngqamakwe Satelite offices	Assets:Non-current Assets:Construction Work-in-progress:Acquisitions:Outsourced	200 000	209 199	218 822
Refurbishment of Butterworth Town Hall	Assets:Non-current Assets:Construction Work-in-progress:Acquisitions:Outsourced	225 000	235 349	246 175
Supply & Installation of 20 LED Street Lights	Assets:Non-current Assets:Construction Work-in-progress:Acquisitions:Outsourced	95 000	99 369	103 940
Concrete Cutter	Assets:Non-current Assets:Property, Plant and Equipment:Cost Model:Machinery and Equipment:In-use:Cost:Acquisitions	83 520	87 362	91 381
Paving of Vulli-Valley Internal Streets - Phase 1	Assets:Non-current Assets:Construction Work-in-progress:Acquisitions:Outsourced	500 000	522 999	547 057
DLTC Examination Block	Assets:Non-current Assets:Construction Work-in-progress:Acquisitions:Outsourced	130 000	135 979	142 234

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Project Name	Item Description	Budget Year 2023/24 R	Budget Year 2023/24/25 R	Budget Year 2025/26 R
Municipal Offices	Assets:Non-current Assets:Construction Work-in-progress:Acquisitions:Outsourced	53 000 000	437 999 ⁵⁵	988 147 ⁵⁷
Refurbishment of Robinson street, Stanford Cres, Fitzpatric Rd and McCleanagham road	Assets:Non-current Assets:Construction Work-in-progress:Acquisitions:Outsourced	300 000	313 799	328 234
Concrete side channels in Butterworth CBD	Assets:Non-current Assets:Construction Work-in-progress:Acquisitions:Outsourced	42 000	43 931	45 952
Ngcwazi- Ntwala- Mantunzeleni Access Road	Assets:Non-current Assets:Construction Work-in-progress:Acquisitions:Outsourced	4 000 000	776 266 ³	946 667 ³
Maintenance of Centane TRC Hall	Expenditure:Contracted Services:Contractors:Maintenance of Buildings and Facilities	52 000	54 549	60 000
Maintenance of Centane Constituency Office	Expenditure:Contracted Services:Contractors:Maintenance of Buildings and Facilities	21 000	22 029	23 064
Maintenance of Municipal Buildings	Expenditure:Contracted Services:Contractors:Maintenance of Buildings and Facilities	522 000	547 578	573 314
Car rental - Infrastructure service- Director	Expenditure:Operational Cost:Travel and Subsistence:Domestic:Transport without Operator:Car Rental	10 440	10 952	11 466
Catering - Infrastructure	Expenditure:Contracted Services:Outsourced Services:Catering Services	5 220	5 476	5 733
Conference fees and workshops - Director-Infra	Expenditure:Operational Cost:Hire Charges	55 000	57 695	60 407
Membership and Subscription fees - Director Infrastructure	Expenditure:Operational Cost:Professional Bodies, Membership and Subscription	88 740	93 088	97 463
S & T Daily Allowance- Infrastructure service19- Director	Expenditure:Operational Cost:Travel and Subsistence:Domestic:Daily Allowance	20 000	20 980	21 966
S & T Own transport- Infrastructure service- Director	Expenditure:Operational Cost:Travel and Subsistence:Domestic:Transport without Operator:Own Transport	80 000	83 920	87 864
S & T Public transport Air transport- Infrastructure service27- Director	Expenditure:Operational Cost:Travel and Subsistence:Domestic:Transport with Operator:Public Transport:Air Transport	20 880	21 903	22 933
S & T Accommodation - Infrastructure service- Director	Expenditure:Operational Cost:Travel and Subsistence:Domestic:Transport with Operator:Other Transport Provider	5 000	5 235	5 481

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Project Name	Item Description	Budget Year 2023/24 R	Budget Year 2023/24/25 R	Budget Year 2025/26 R
S & T Accommodation - Infrastructure service- Director	Expenditure:Operational Cost:Travel and Subsistence:Domestic:Accommodation	95 000	99 465	104 349
Storm water-Pipes&Fitting	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	150 000	157 350	164 745
Hire of Plant - Carter Truck & Jetting Machine	Expenditure:Operational Cost:Hire Charges	135 000	141 615	148 271
Uniform & protective clothing EPWP & Employees	Expenditure:Operational Cost:Uniform and Protective Clothing	850 000	891 650	933 558
Casuals- EPWP- Own Revenue	Expenditure:Operational Cost:Honoraria (Voluntarily Workers)	1 300 000	363 700 ¹	427 794 ¹
Casuals-EPWP	Expenditure:Operational Cost:Honoraria (Voluntarily Workers)	1 512 000	1	1
Maintanance of Highmast lights	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	200 000	209 800	219 661
Maintenance of Street Lights	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	1 000 000	049 000 ¹	098 303 ¹
Hire of Transport - Infrastructure service - Building (transport tanks)	Expenditure:Operational Cost:Hire Charges	52 200	54 758	57 331
Revitalisation of municipal farm-Cortage	Assets:Non-current Assets:Property, Plant and Equipment:Cost Model:Other Assets:Cost:Acquisitions	200 000	209 200	218 823
Container City Construction	Assets:Non-current Assets:Construction Work-in-progress:Acquisitions:Outsourced	1 000 000	045 998 ¹	094 114 ¹
Procurement of Plant (Excavator, Single Bakkie & 2 Motor graders)	Assets:Non-current Assets:Property, Plant and Equipment:Cost Model:Transport Assets:Future Use:Cost:Acquisitions	13 211 343	819 065 ¹³	454 742 ¹⁴
Hire of Equipment - Infrastructure service- Director	Expenditure:Operational Cost:Hire Charges	8 534 287	952 467 ⁸	373 233 ⁹
Streets and Roads(Asphalt)	Expenditure:Inventory Consumed:Materials and Supplies	1 000 000	049 000 ¹	098 302 ¹
Upgrading of Msobomvu Msobomvu Sports Ground Phase 1	Assets:Non-current Assets:Construction Work-in-progress:Acquisitions:Outsourced	8 873 702	377 372 ⁸	755 392 ⁸

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Project Name	Item Description	Budget Year 2023/24 R	Budget Year 2023/24/25 R	Budget Year 2025/26 R
Refurbishment of Centane Offices	Assets:Non-current Assets:Construction Work-in-progress:Acquisitions:Outsourced	3 000 000	3 137 999	3 282 347
Construction of Ngunduza to Jebe Access Road	Assets:Non-current Assets:Construction Work-in-progress:Acquisitions:Outsourced	13 692 650	12 926 773	13 510 084
Construction of Sidutyini Access Road	Assets:Non-current Assets:Construction Work-in-progress:Acquisitions:Outsourced	10 627 049	10 032 642	10 485 358
Construction of Mgomanzi kwa R1 & R4 to Ntshamanzi (Eskom) Access Road	Assets:Non-current Assets:Construction Work-in-progress:Acquisitions:Outsourced	8 405 100	7 934 974	8 293 034
Construction of Ngcingcinikwe Access Road	Assets:Non-current Assets:Construction Work-in-progress:Acquisitions:Outsourced	716 832	676 736	707 274
Construction of Jojweni and Happy Valley Access	Assets:Non-current Assets:Construction Work-in-progress:Acquisitions:Outsourced	6 071 869	5 732 248	5 990 912
Construction of Nibe, Debese to Zigqwabele Access Road	Assets:Non-current Assets:Construction Work-in-progress:Acquisitions:Outsourced	2 297 867	2 169 339	2 267 229
Construction of Thala to Qina Access Road	Assets:Non-current Assets:Construction Work-in-progress:Acquisitions:Outsourced	8 417 251	7 946 445	8 305 023
Construction of Xhibeni via Maqoma Access Road	Assets:Non-current Assets:Construction Work-in-progress:Acquisitions:Outsourced	2 245 878	2 120 258	2 215 933
Lunda, Mahlubini & Ngxalawe Access Road	Assets:Non-current Assets:Construction Work-in-progress:Acquisitions:Outsourced	8 323 050	7 857 513	8 212 078
Construction of Kwa-L to Adams Access Road	Assets:Non-current Assets:Construction Work-in-progress:Acquisitions:Outsourced	3 022 411	2 853 356	2 982 112
Rehabilitation of Deri to Ncapayi Surface Road	Assets:Non-current Assets:Construction Work-in-progress:Acquisitions:Outsourced	625 730	590 730	617 386
Construction of Nxaxho, Nombanjana to Ngcizela Access Road	Assets:Non-current Assets:Construction Work-in-progress:Acquisitions:Outsourced	700 000	660 846	690 666
Ngcisininde to Gedwood Access Road-Designs and Project Management	Assets:Non-current Assets:Construction Work-in-progress:Acquisitions:Outsourced	500 000	472 032	493 332
Paving of Ext.24 Internal Streets	Assets:Non-current Assets:Construction Work-in-progress:Acquisitions:Outsourced	12 500 000	13 075 000	13 676 449

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Project Name	Item Description	Budget Year 2023/24 R	Budget Year 2023/24/25 R	Budget Year 2025/26 R
Paving of Cuba Internal Streets	Assets:Non-current Assets:Construction Work-in-progress:Acquisitions:Outsourced	7 100 000	426 599 ⁷	768 223 ⁷
Refurbishment of Msobomvu Hall	Assets:Non-current Assets:Construction Work-in-progress:Acquisitions:Outsourced	3 800 000	974 799 ³	157 640 ⁴
Refurbishment of Customer Care Offices	Assets:Non-current Assets:Construction Work-in-progress:Acquisitions:Outsourced	1 000 000	045 999 ¹	094 115 ¹
Msobomvu Hall-Designs	Assets:Non-current Assets:Construction Work-in-progress:Acquisitions:Outsourced	200 000	209 199	218 822
Fencing of Butterworth town Cemetery (Pallisade fence concrete)	Assets:Non-current Assets:Construction Work-in-progress:Acquisitions:Outsourced	800 000	-	-
Animal Pound - Fencing and ground levelling	Assets:Non-current Assets:Construction Work-in-progress:Acquisitions:Outsourced	1 000 000	-	-
Tally Cemetery - Gates and fence	Assets:Non-current Assets:Construction Work-in-progress:Acquisitions:Outsourced	200 000	-	-
Designs and Project Management - Erection of Public Lighting(51 Street Lights & 3 Highmast Lights) at Ngqamakwe CBD	Assets:Non-current Assets:Construction Work-in-progress:Acquisitions:Outsourced	300 000	-	-
Replace Animal Pound Roof, windows, ablution facilities and doors	Assets:Non-current Assets:Construction Work-in-progress:Acquisitions:Outsourced	300 000	313 800	328 234
Tar Surafce Repairs and Asphalt Overlay (Geash, Fuller, Fennel, Brown-Lee and Taylor Streets)	Assets:Non-current Assets:Construction Work-in-progress:Acquisitions:Outsourced	2 600 000	719 599 ²	844 701 ²
Catchpit Covers-Butterworth CBD	Assets:Non-current Assets:Property, Plant and Equipment:Cost Model:Community Assets:Cost:Acquisitions	250 000	261 500	273 529
Repair fencing of Kotana Sportfileds	Assets:Non-current Assets:Property, Plant and Equipment:Cost Model:Community Assets:Cost:Acquisitions	200 000	209 200	218 823
Refurbishment of Ndabakazi Hall	Assets:Non-current Assets:Construction Work-in-progress:Acquisitions:Outsourced	300 000	313 799	328 234
Refurbishment of Zangwa Hall	Assets:Non-current Assets:Construction Work-in-progress:Acquisitions:Outsourced	300 000	313 799	328 234
Upgrading of Mchubakazi & Ngqamakwe Internal Streets - Designs and Project Management	Assets:Non-current Assets:Construction Work-in-progress:Acquisitions:Outsourced	3 000 000	-	-

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Project Name	Item Description	Budget Year 2023/24 R	Budget Year 2023/24/25 R	Budget Year 2025/26 R
Upgrading of Mchubakazi Internal Streets (Surfaced)	Assets:Non-current Assets:Construction Work-in-progress:Acquisitions:Outsourced	10 000 000	-	-
Erect 51 Street Lights at Nqamakwe CBD	Assets:Non-current Assets:Construction Work-in-progress:Acquisitions:Outsourced	2 771 000	-	-
Erect 3 Highmast Lights in Ngqamakwe	Assets:Non-current Assets:Construction Work-in-progress:Acquisitions:Outsourced	1 811 250	-	-
Upgrading of Ngqamakwe Internal Streets Phase 2 (Surfaced)	Assets:Non-current Assets:Construction Work-in-progress:Acquisitions:Outsourced	8 600 000	-	-
Rural Electrification	Assets:Non-current Assets:Construction Work-in-progress:Acquisitions:Outsourced	10 700 000	499 000 ¹¹	999 000 ¹²
Refurbishment of 2 high masts lights in Butterworth (2 Ibika)	Assets:Non-current Assets:Construction Work-in-progress:Acquisitions:Outsourced	500 000	523 000	547 057
Erect 124 Street Lights at Ext 6 and Fitzpatrick Road	Assets:Non-current Assets:Construction Work-in-progress:Acquisitions:Outsourced	4 000 000	184 000 ⁴	376 463 ⁴
Revitalisation of municipal farm-Fencing	Assets:Non-current Assets:Construction Work-in-progress:Acquisitions:Outsourced	700 000	732 199	765 880
SMME Innovation Hub-Fencing	Assets:Non-current Assets:Construction Work-in-progress:Acquisitions:Outsourced	1 400 000	464 399 ¹	531 761 ¹
Supply & Repairs Potholes	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	400 000	419 500	439 321
TOTAL		241 897 269	999 930 ²¹³	769 561 ²²⁴

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STRATEGIC PLANNING

Project Name	Item Description	Budget Year 2023/24 R	Budget Year 2023/24/25 R	Budget Year 2025/26 R
S & T Accomodation - Strategic Planning	386-S & T Accomodation - Strategic Planning	1 000 000	1 049 000	1 098 303
Perfomance Reviews	Expenditure:Contracted Services:Outsourced Services:Catering Services	6 000	6 294	6 590
IDP	Expenditure:Operational Cost:Hire Charges	30 000	31 470	32 950
IDP	Expenditure:Contracted Services:Outsourced Services:Catering Services	350 000	367 150	384 406
IDP	Expenditure:Contracted Services:Outsourced Services:Transport Services	100 000	104 900	109 830
IDP	Expenditure:Contracted Services:Outsourced Services:Printing Services	100 000	104 900	109 830
IDP	Expenditure:Operational Cost:Advertising, Publicity and Marketing:Corporate and Municipal Activities	140 000	146 860	153 762
Strategic Planning Session	Expenditure:Operational Cost:Hire Charges	300 000	314 700	329 491
Strategic Planning Session	Expenditure:Contracted Services:Consultants and Professional Services:Business and Advisory:Research and Advisory	200 000	209 800	219 659
Printing of Annual Report-IDP/PMS	Expenditure:Contracted Services:Outsourced Services:Printing Services	50 000	52 450	54 915
Youth Month Programme	Expenditure:Operational Cost:Hire Charges	30 000	31 470	32 949
Youth Month Programme	Expenditure:Contracted Services:Outsourced Services:Catering Services	100 000	104 899	109 830
Youth Month Programme	Expenditure:Contracted Services:Outsourced Services:Transport Services	50 000	52 450	54 915
Back To School Program	Expenditure:Transfers and Subsidies:Operational:Allocations In-kind:Private Enterprises:Other Transfers Private Enterprises:Unspecified	350 000	367 150	384 406
Support to sport Federations	Expenditure:Transfers and Subsidies:Operational:Allocations In-kind:Private Enterprises:Other Transfers Private Enterprises:Unspecified	100 000	104 900	109 830
Support to sport Federations	Expenditure:Contracted Services:Outsourced Services:Transport Services	50 000	52 450	54 915
Support to sport Federations	Expenditure:Operational Cost:Hire Charges	50 000	52 549	54 916
Support to sport Federations	Expenditure:Contracted Services:Outsourced Services:Catering Services	100 000	104 900	109 830
Disability Month Program	Expenditure:Contracted Services:Outsourced Services:Transport Services	20 000	20 980	21 966
Disability Month Program	Expenditure:Operational Cost:Hire Charges	10 000	10 490	10 983

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Project Name	Item Description	Budget Year 2023/24 R	Budget Year 2023/25 R	Budget Year 2025/26 R
Disability Month Program	Expenditure:Contracted Services:Outsourced Services:Catering Services	25 000	26 225	27 457
Disability Month Program	Expenditure:Transfers and Subsidies:Operational:Allocations In-kind:Private Enterprises:Other Transfers Private Enterprises:Unspecified	200 000	209 800	219 661
Support Youth Programe	Expenditure:Operational Cost:Hire Charges	50 000	52 450	54 916
Support Youth Programe	Expenditure:Contracted Services:Outsourced Services:Transport Services	50 000	52 450	54 915
Support Youth Programe	Expenditure:Transfers and Subsidies:Operational:Allocations In-kind:Private Enterprises:Other Transfers Private Enterprises:Unspecified	100 000	104 900	109 830
HIV/ AIDS	Expenditure:Operational Cost:Hire Charges	10 000	10 490	10 983
HIV/ AIDS	Expenditure:Contracted Services:Outsourced Services:Catering Services	10 000	10 490	10 982
Elderly Month Program	Expenditure:Transfers and Subsidies:Operational:Allocations In-kind:Private Enterprises:Other Transfers Private Enterprises:Unspecified	250 000	262 250	274 576
Elderly Month Program	Expenditure:Operational Cost:Hire Charges	20 000	20 980	21 966
Elderly Month Program	Expenditure:Contracted Services:Outsourced Services:Catering Services	30 000	31 470	24 947
Childrens Month Program	Expenditure:Contracted Services:Outsourced Services:Catering Services	30 000	31 470	32 949
Childrens Month Program	Expenditure:Transfers and Subsidies:Operational:Allocations In-kind:Private Enterprises:Other Transfers Private Enterprises:Unspecified	50 000	52 450	54 915
Women's Program	Expenditure:Contracted Services:Outsourced Services:Transport Services	10 000	10 490	10 983
Women's Program	Expenditure:Operational Cost:Hire Charges	50 000	52 450	54 916
Women's Program	Expenditure:Transfers and Subsidies:Operational:Allocations In-kind:Private Enterprises:Other Transfers Private Enterprises:Unspecified	50 000	52 450	54 915
Women's Program	Expenditure:Contracted Services:Outsourced Services:Catering Services	47 000	49 303	51 620
Womens Cooperative	Expenditure:Transfers and Subsidies:Operational:Allocations In-kind:Private Enterprises:Other Transfers Private Enterprises:Unspecified	200 000	209 800	219 661
Mayors Cup	Expenditure:Contracted Services:Outsourced Services:Catering Services	100 000	104 900	109 830
Mayors Cup	Expenditure:Operational Cost:Hire Charges	50 000	52 459	54 915

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Project Name	Item Description	Budget Year 2023/24 R	Budget Year 2023/24/25 R	Budget Year 2025/26 R
Mayors Cup	Expenditure:Contracted Services:Outsourced Services:Transport Services	150 000	157 350	164 745
Mayors Cup	Expenditure:Transfers and Subsidies:Operational:Allocations In-kind:Private Enterprises:Other Transfers Private Enterprises:Unspecified	200 000	209 791	219 661
External Newsletter	Publicity and Marketing:Municipal Newsletters	160 000	167 840	175 728
MPAC	Expenditure:Operational Cost:Hire Charges	10 000	10 490	10 983
MPAC	Expenditure:Contracted Services:Outsourced Services:Catering Services	30 000	31 470	32 948
Womens Caucus	Expenditure:Operational Cost:Uniform and Protective Clothing	10 000	10 490	10 983
Womens Caucus	Expenditure:Transfers and Subsidies:Operational:Allocations In-kind:Private Enterprises:Other Transfers Private Enterprises:Unspecified	50 000	52 450	54 914
Municipal Branding	Expenditure:Contracted Services:Contractors:Graphic Designers	120 000	125 880	131 797
Municipal Branding	Expenditure:Operational Cost:Signage	100 000	104 900	109 830
Municipal Branding	Expenditure:Contracted Services:Outsourced Services:Printing Services	350 000	367 150	384 406
Electronic Media Slot	Publicity and Marketing:Corporate and Municipal Activities	400 000	419 600	439 321
News articles	Expenditure:Contracted Services:Outsourced Services:Catering Services	30 000	31 470	32 949
News articles	Expenditure:Operational Cost:Advertising Publicity and Marketing:Corporate and Municipal Activities	420 000	440 580	461 287
News articles	Expenditure:Operational Cost:Hire Charges	30 000	31 470	32 948
Catering - Strategic Management Directorate -IDP/PMS	Expenditure:Contracted Services:Outsourced Services:Catering Services	2 000	2 098	2 197
Support Youth Programe	Expenditure:Contracted Services:Outsourced Services:Catering Services	50 000	52 450	54 915
Airconditions - Strategic	Assets:Non-current Assets:Property, Plant and Equipment:Cost Model:Furniture and Office Equipment:In-use:Cost:Acquisitions	100 000	-	-
Furniture - Strategic	Assets:Non-current Assets:Property, Plant and Equipment:Cost Model:Furniture and Office Equipment:In-use:Cost:Acquisitions	300 000	-	-
Childrens Month Program	Expenditure:Operational Cost:Hire Charges	20 000	20 980	21 963
Horse Racing Field	Expenditure:Transfers and Subsidies:Capital:Allocations In-kind:Private Enterprises:Other Transfers:Unspecified	1 000 000	1 049 000	1 098 303

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Project Name	Item Description	Budget Year 2023/24 R	Budget Year 2023/25 R	Budget Year 2025/26 R
TOTAL		8 000 000	7 972 498	8 339 091

LOCAL ECONOMIC DEVELOPMENT

Project Name	Item Description	Budget Year 2023/24 R	Budget Year 2023/25 R	Budget Year 2025/26 R
Catering LED - Director	Expenditure:Contracted Services:Outsourced Services:Catering Services	30 000	31 470	32 949
Hire of transport LED - Director	Expenditure:Contracted Services:Outsourced Services:Transport Services	30 000	31 470	32 949
Hire of transport LED - Director	Expenditure:Contracted Services:Outsourced Services:Transport Services	30 000	31 470	32 949
S & T Accommodation LED - Director	Expenditure:Operational Cost:Travel and Subsistence:Domestic:Transport with Operator:Other Transport Provider	5 000	5 245	5 491
S & T Accommodation LED - Director	Expenditure:Operational Cost:Travel and Subsistence:Domestic:Accommodation	95 000	99 655	104 339
S & T Daily Allowance LED 5 - Director	Expenditure:Operational Cost:Travel and Subsistence:Domestic:Daily Allowance	20 000	20 980	21 966
S & T Own transport LED - Director	Expenditure:Operational Cost:Travel and Subsistence:Domestic:Transport without Operator:Own Transport	30 000	31 470	32 949
S&T Public transport air transport LED	Expenditure:Operational Cost:Travel and Subsistence:Domestic:Transport with Operator:Public Transport:Air Transport	20 000	20 980	21 966
Car rental- LED	Expenditure:Operational Cost:Travel and Subsistence:Domestic:Transport without Operator:Car Rental	10 000	10 490	10 983
Celebration of Heritage	Expenditure:Operational Cost:Hire Charges	45 000	47 205	49 423
Celebration of Heritage	Expenditure:Contracted Services:Outsourced Services:Catering Services	30 000	31 470	32 949
Celebration of Heritage	Expenditure:Operational Cost:Honoraria (Voluntarily Workers)	6 000	6 294	6 589
Celebration of Heritage	Expenditure:Contracted Services:Contractors:Artists and Performers	10 000	10 490	10 980
Celebration of Heritage	Expenditure:Operational Cost:Advertising, Publicity and Marketing:Gifts and Promotional Items	9 000	9 441	9 886
Shearing Shed-Operational	Expenditure:Transfers and Subsidies:Operational:Allocations In-kind:Private Enterprises:Other Transfers Private Enterprises:Unspecified	1 300 000	1 363 700	1 427 793
TRACTORS-LED	Assets:Non-current Assets:Property, Plant and Equipment:Cost Model:Transport Assets:Owned and In-use:Cost:Acquisitions	1 500 000	1 569 000	1 641 174

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Project Name	Item Description	Budget Year 2023/24 R	Budget Year 2023/25 R	Budget Year 2025/26 R
Membership and Subscription fees - LED	Expenditure:Operational Cost:Professional Bodies, Membership and Subscription	10 000	10 490	10 983
Shredder Machine- LED	Assets:Non-current Assets:Property, Plant and Equipment:Cost Model:Furniture and Office Equipment:In-use:Cost:Acquisitions	50 000	52 300	54 706
Hair Salons	Expenditure:Transfers and Subsidies:Operational:Allocations In-kind:Private Enterprises:Other Transfers Private Enterprises:Unspecified	220 000	230 780	241 626
Car wash	Expenditure:Transfers and Subsidies:Operational:Allocations In-kind:Private Enterprises:Other Transfers Private Enterprises:Unspecified	220 000	230 780	241 626
Conference fees and workshops LED - Director	Expenditure:Operational Cost:Registration Fees:Seminars, Conferences, Workshops and Events:National	20 000	20 980	21 966
Big LED Screen	Assets:Non-current Assets:Property, Plant and Equipment:Cost Model:Computer Equipment:In-use:Cost:Acquisitions	1 860 000	1 945 560	2 035 056
Big LED Screen	Assets:Non-current Assets:Intangible Assets:Cost:Other:In-use:Computer Software:Acquisitions	40 000	41 840	43 764
Casuals 7 -LED	Expenditure:Operational Cost:Honoraria (Voluntarily Workers)	212 000	222 388	232 840
Support SMME's	Expenditure:Transfers and Subsidies:Operational:Allocations In-kind:Private Enterprises:Other Transfers Private Enterprises:Unspecified	500 000	524 500	549 149
Mining Indaba	Expenditure:Contracted Services:Outsourced Services:Catering Services	50 000	52 450	54 915
Mining Indaba	Expenditure:Operational Cost:Hire Charges	40 000	41 960	43 932
Mining Indaba	Expenditure:Operational Cost:Advertising, Publicity and Marketing:Gifts and Promotional Items	10 000	10 490	10 983
Preplanning and Survey	Expenditure:Contracted Services:Consultants and Professional Services:Infrastructure and Planning:Town Planner	250 000	262 250	274 575
Land Audit	Expenditure:Contracted Services:Consultants and Professional Services:Infrastructure and Planning:Town Planner	950 000	996 550	1 043 387
Advertising of MPT & Gazzeting of SDF	Expenditure:Operational Cost:Advertising, Publicity and Marketing:Corporate and Municipal Activities	45 000	47 205	49 423
Market Day- SED	Expenditure:Contracted Services:Outsourced Services:Catering Services	50 000	52 450	54 915
Market Day- SED	Expenditure:Operational Cost:Hire Charges	46 747	49 037	51 342
Market Day- SED	Expenditure:Operational Cost:Hire Charges	3 253	3 412	3 572
TOTAL		7 747 000	8 116 252	8 494 095

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COMMUNITY SERVICES

Project Name	Item Description	Budget Year 2023/24 R	Budget Year 2023/24/25 R	Budget Year 2025/26 R
Catering - Community Services - Director	Expenditure:Contracted Services:Outsourced Services:Catering Services	30 000	31 470	32 949
Uniform & protective clothing EPWP (reflector vests)	Expenditure:Operational Cost:Uniform and Protective Clothing	30 000	31 470	32 949
Security Equipment	Expenditure:Contracted Services:Contractors:Maintenance of Equipment	60 000	62 938	65 896
S & T Accommodation - Community Services - Director	Expenditure:Operational Cost:Travel and Subsistence:Domestic:Accommodation	55 000	57 695	60 407
S & T Accommodation - Community Services - Director	Expenditure:Operational Cost:Travel and Subsistence:Domestic:Transport with Operator	5 000	5 125	5 491
Animal Feed & Medication	Expenditure:Transfers and Subsidies:Operational:Allocations In-kind:Private Enterprises:Other Transfers Private Enterprises:Unspecified	50 000	52 450	54 913
S & T Daily allowance - Community Services 16- Director	Expenditure:Operational Cost:Travel and Subsistence:Domestic:Daily Allowance	40 000	41 960	43 932
S & T Own Transport - Community Services 18- Director	Expenditure:Operational Cost:Travel and Subsistence:Domestic:Transport without Operator:Own Transport	40 000	41 960	43 932
S & T Public transport Air transport - Community Services - Director	Expenditure:Operational Cost:Travel and Subsistence:Domestic:Transport with Operator:Public Transport:Air Transport	20 000	20 980	21 966
Solid Waste Co-operatives	Expenditure:Contracted Services:Outsourced Services:Refuse Removal	5 200 000	5 454 800	5 711 176
Life Savers (Life guard services to four beaches)	Expenditure:Contracted Services:Outsourced Services:Security Services	250 000	262 250	274 576
Road marking Paint	Expenditure:Operational Cost:Signage	60 000	62 939	65 897
Swimming pool maintenance	Expenditure:Contracted Services:Contractors:Maintenance of Buildings and Facilities	20 000	20 980	21 966
Maintenance of Public Toilets (Repairs to plumbing, cisterns, doors and windows)	Expenditure:Contracted Services:Contractors:Maintenance of Buildings and Facilitie	150 000	157 350	164 745
EPWP Security Officers	Expenditure:Operational Cost:Honoraria (Voluntarily Workers)	390 000	409 110	428 338
Street Signage	Expenditure:Operational Cost:Signage	40 000	41 960	43 932

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Project Name	Item Description	Budget Year 2023/24 R	Budget Year 2023/24/25 R	Budget Year 2025/26 R
Drivers License Cards	Expenditure:Contracted Services:Outsourced Services:Drivers Licence Cards	960 000	1 007 040	1 054 371
No Dump Signs	Expenditure:Operational Cost:Signage	30 000	31 470	32 949
EPWP-Labour Intensive	Expenditure:Operational Cost:Honoraria (Voluntarily Workers)	310 000	325 190	340 474
Maintanance of Sportsfield	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	60 000	62 940	65 898
Planting of Plants, Trees and Flowers	Expenditure:Contracted Services:Contractors:Plants, Flowers and Other Decorations	30 000	31 470	32 949
Signage - Landfill Site	Expenditure:Operational Cost:Signage	20 000	20 980	21 966
Membership and Subscription fees - Community Services	Expenditure:Operational Cost:Professional Bodies, Membership and Subscription	10 000	10 490	10 983
Uniform; Overall and protective clothing- Security Services	Expenditure:Operational Cost:Uniform and Protective Clothing	150 000	157 350	164 745
Community Safety Programmes	Expenditure:Operational Cost:Hire Charges	20 000	20 980	21 966
Procurement of Grave Numbers (100 numbers)	Expenditure:Inventory Consumed:Materials and Supplies	30 000	31 470	32 949
Pauper Burials	Expenditure:Transfers and Subsidies:Operational:Allocations In-kind:Private Enterprises:Other Transfers Private Enterprises:Unspecified	30 000	31 470	32 949
Maintenance of Waste Site (Clearing of dumpings Hiring of Bull Dozer & TLB Trucks for maintenance and management of Waste Site)	Expenditure:Operational Cost:Hire Charges	700 000	734 300	768 812
Disaster Management (Food Parcels for destitute)	Expenditure:Transfers and Subsidies:Operational:Allocations In-kind:Private Enterprises:Other Transfers Private Enterprises:Unspecified	100 000	104 900	109 830
Uniform; Overall and protective clothing- Solid Waste	Expenditure:Operational Cost:Uniform and Protective Clothing	600 000	629 400	658 982
Beautification of Parks, Entrances and Monuments	Expenditure:Contracted Services:Contractors:Maintenance of Buildings and Facilities	30 000	31 470	32 949
Halls Tables (10 foldable tables)	Expenditure:Operational Cost:Assets less than the Capitalisation Threshold	20 000	20 980	21 966
Installation of Boom gates (Main base and DLTC)	Assets:Non-current Assets:Property, Plant and Equipment:Cost Model:Other Assets:Cost:Acquisitions	80 000	-	-
Airconditioner - Learner Examination	Assets:Non-current Assets:Property, Plant and Equipment:Cost Model:Furniture and Office Equipment:In-use:Cost:Acquisitions	30 000	-	-
Water pump generator	Assets:Non-current Assets:Property, Plant and Equipment:Cost Model:Machinery and Equipment:In-use:Cost:Acquisitions	30 000	-	-

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Project Name	Item Description	Budget Year 2023/24 R	Budget Year 2023/24/25 R	Budget Year 2025/26 R
Cargo Container - 6meter for Tally cemetery	Assets:Non-current Assets:Property, Plant and Equipment:Cost Model:Other Assets:Cost:Acquisitions	50 000	-	-
Alcohol testing machine	Assets:Non-current Assets:Property, Plant and Equipment:Cost Model:Machinery and Equipment:In-use:Cost:Acquisitions	300 000	313 800	328 235
Refreshers training for Security and Traffic	Expenditure:Contracted Services:Consultants and Professional Services:Business and Advisory:Human Resources	409 665	429 739	449 936
Maintenance of grass cutting machines(servicing, chains, blades, pistons, plugs,nylon, nylon heads)	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	100 000	104 900	109 830
Procurement of 5 heavy duty Chainsaws	Expenditure:Inventory Consumed:Materials and Supplies	120 000	125 880	131 796
Herbicide	Expenditure:Contracted Services:Outsourced Services:Alien Vegetation Control	30 000	31 470	32 949
Halls Chairs	Expenditure:Operational Cost:Assets less than the Capitalisation Threshold	150 000	157 350	164 745
Environmental Peace Officers (10 participants)	Expenditure:Operational Cost:Honoraria (Voluntarily Workers)	250 000	262 250	274 576
Alarms systems fees	Assets:Non-current Assets:Property, Plant and Equipment:Cost Model:Computer Equipment:In-use:Cost:Acquisitions	200 000	209 200	218 823
Procurement of Face value stationery -DLTC	Expenditure:Inventory Consumed:Consumables:Standard Rated	30 000	31 470	32 949
TOTAL		11 319 665	11 673 396	12 221 642

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CORPORATE SERVICES

Project Name	Item Description	Budget Year 2023/24 R	Budget Year 2023/25 R	Budget Year 2025/26 R
Sport and Recreation	Expenditure:Contracted Services:Outsourced Services:Catering Services	30 000	31 470	32 949
Sport and Recreation	Expenditure:Operational Cost:Hire Charges	15 000	15 735	16 475
Sport and Recreation	Expenditure:Transfers and Subsidies:Operational:Allocations In-kind:Private Enterprises:Other Transfers Private Enterprises:Unspecified	5 000	5 245	5 486
Maintanance of Fire Extinguishers	Expenditure:Contracted Services:Contractors:Maintenance of Equipment	10 000	10 490	10 983
Laptops	Assets:Non-current Assets:Intangible Assets:Cost:Other:In-use:Computer Software:Acquisitions	287 537	300 764	314 599
Laptops	Assets:Non-current Assets:Property, Plant and Equipment:Cost Model:Computer Equipment:In-use:Cost:Acquisitions	712 463	745 236	779 517
Server and DR	Assets:Non-current Assets:Intangible Assets:Cost:Other:In-use:Computer Software:Acquisitions	322 600	337 440	352 961
Office Cleaning	Expenditure:Contracted Services:Outsourced Services:Cleaning Services	20 000	20 980	21 964
Postage Fees	Expenditure:Operational Cost:Communication:Rent Private Bag and Postal Box	1 200	1 259	1 317
Fumigation	Expenditure:Contracted Services:Contractors:Pest Control and Fumigation	50 000	52 450	54 915
Hygiene Services	Expenditure:Contracted Services:Outsourced Services:Hygiene Services	200 000	209 800	219 661
Advertising Staff Recruitment -Human Resources	Expenditure:Operational Cost:Advertising, Publicity and Marketing:Staff Recruitment	100 000	104 900	109 830
Catering - Corporate Services - Director	Expenditure:Contracted Services:Outsourced Services:Catering Services	5 000	5 245	5 492
Leave books	Expenditure:Contracted Services:Outsourced Services:Printing Services	10 000	10 490	10 983
Workmen's compensation Fund	Expenditure:Operational Cost:Workmen's Compensation Fund	1 500 000	1 573 500	1 647 455
Workmen's compensation Fund	Expenditure:Contracted Services:Consultants and Professional Services:Business and Advisory:Medical Examinations	20 000	20 980	21 966
Training- HR	Expenditure:Contracted Services:Consultants and Professional Services:Business and Advisory:Human Resources	20 000	20 980	21 966
Training- HR	Expenditure:Operational Cost:Registration Fees:Professional and Regulatory Bodies	30 000	31 470	32 946
Training- HR	Expenditure:Operational Cost:Hire Charges	100 000	104 900	109 829

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Project Name	Item Description	Budget Year 2023/24 R	Budget Year 2023/24/25 R	Budget Year 2025/26 R
Wellness Programmes	Expenditure:Operational Cost:Hire Charges	30 000	31 470	32 948
Wellness Programmes	Expenditure:Contracted Services:Consultants and Professional Services:Business and Advisory:Medical Examinations	50 000	52 450	54 915
Wellness Programmes	Expenditure:Transfers and Subsidies:Operational:Allocations In-kind:Private Enterprises:Other Transfers Private Enterprises:Unspecified	13 200	13 847	14 497
Wellness Programmes	Expenditure:Contracted Services:Outsourced Services:Catering Services	50 000	52 450	54 915
DC Hearing	Expenditure:Operational Cost:Travel and Subsistence:Non-employees	5 000	5 245	5 490
Job Evaluation	Expenditure:Operational Cost:Travel and Subsistence:Domestic:Accommodation	50 000	52 450	54 914
Job Evaluation	Expenditure:Operational Cost:Travel and Subsistence:Domestic:Transport with Operator:Other Transport Provider	30 000	31 470	32 949
Job Evaluation	Expenditure:Operational Cost:System Access and Information Fees	10 000	10 490	10 982
SALGA Levies	Expenditure:Operational Cost:Professional Bodies, Membership and Subscription	2 600 000	2 727 400	2 855 588
Relocation costs	Expenditure:Contracted Services:Outsourced Services:Transport Services	10 000	10 490	10 983
Advertising - Council Support	Expenditure:Operational Cost:Advertising, Publicity and Marketing:Corporate and Municipal Activities	100 000	104 900	109 830
Catering- Council Support	Expenditure:Contracted Services:Outsourced Services:Catering Services	150 000	157 350	164 745
Council Workshops	Expenditure:Operational Cost:Printing Publications and Books	5 000	5 245	5 492
Council Workshops	Expenditure:Operational Cost:Hire Charges	150 000	157 350	164 745
ICT Toolboxes	Expenditure:Operational Cost:Assets less than the Capitalisation Threshold	20 000	20 980	21 966
Antivirus and Training	Expenditure:Operational Cost:External Computer Service:Software Licences	70 000	73 430	76 881
Email System -Mimecast	Expenditure:Operational Cost:External Computer Service:Information Services	900 000	944 100	988 472
Server Room Physical Security System	Expenditure:Contracted Services:Contractors:Maintenance of Equipment	69 914	73 544	76 792
ICT Equipment - Cables, Network points etc	Expenditure:Operational Cost:Assets less than the Capitalisation Threshold	30 000	31 470	32 949
Furniture - Admin	Assets:Non-current Assets:Property, Plant and Equipment:Cost Model:Furniture and Office Equipment:In-use:Cost:Acquisitions	60 000	62 760	65 647

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Project Name	Item Description	Budget Year 2023/24 R	Budget Year 2023/25 R	Budget Year 2025/26 R
AirConditioner- Registry	Assets:Non-current Assets:Property, Plant and Equipment:Cost Model:Furniture and Office Equipment:In-use:Cost:Acquisitions	30 000	31 380	32 823
Office Furniture- HR	Assets:Non-current Assets:Property, Plant and Equipment:Cost Model:Furniture and Office Equipment:In-use:Cost:Acquisitions	100 000	104 600	109 412
Schredder machine- Council support	Assets:Non-current Assets:Property, Plant and Equipment:Cost Model:Furniture and Office Equipment:In-use:Cost:Acquisitions	30 000	31 380	32 823
Online Verification System	Assets:Non-current Assets:Intangible Assets:Cost:Other:In-use:Computer Software:Acquisitions	150 000	156 900	164 117
Office Furniture- Ngqamakwe	Assets:Non-current Assets:Property, Plant and Equipment:Cost Model:Furniture and Office Equipment:In-use:Cost:Acquisitions	100 000	104 600	109 412
Boardroom Furniture- Ngqamakwe	Assets:Non-current Assets:Property, Plant and Equipment:Cost Model:Furniture and Office Equipment:In-use:Cost:Acquisitions	100 000	104 600	109 412
Air Conditioner (Ngqamakhwe)	Assets:Non-current Assets:Property, Plant and Equipment:Cost Model:Furniture and Office Equipment:In-use:Cost:Acquisitions	100 000	104 600	109 412
Head Office Connectivity -Inzalo	Assets:Non-current Assets:Intangible Assets:Cost:Other:In-use:Computer Software:Acquisitions	60 000	62 760	65 647
Attendance Registers	Expenditure:Operational Cost:Printing, Publications and Books	20 000	20 980	21 966
Maintenance of sceptic tank	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	20 000	20 980	21 966
Vacuum Cleaners -Ngqamakwe&Centane	Assets:Non-current Assets:Property, Plant and Equipment:Cost Model:Furniture and Office Equipment:In-use:Cost:Acquisitions	30 000	31 380	32 823
Generator & UPS	Assets:Non-current Assets:Property, Plant and Equipment:Cost Model:Machinery and Equipment:In-use:Cost:Acquisitions	50 000	52 300	54 706
ICT Telecommunications (Cellphones, Data, Telephones and VPN)	Expenditure:Operational Cost:Communication:Telephone, Fax, Telegraph and Telex	360 000	377 640	395 384
VPN and VoIP	Assets:Non-current Assets:Intangible Assets:Cost:Other:In-use:Computer Software:Acquisitions	304 000	317 984	332 611
AirConditioner -HR (Office no 1&6)	Assets:Non-current Assets:Property, Plant and Equipment:Cost Model:Furniture and Office Equipment:In-use:Cost:Acquisitions	30 000	31 380	32 823
Office Furniture -Council Support	Assets:Non-current Assets:Property, Plant and Equipment:Cost Model:Furniture and Office Equipment:In-use:Cost:Acquisitions	50 000	52 300	54 706
Digitilised Security Door	Assets:Non-current Assets:Property, Plant and Equipment:Cost Model:Other Assets:Cost:Acquisitions	100 000	104 600	109 412

Draft 2023-2024 IDP

Project Name	Item Description	Budget Year 2023/24 R	Budget Year 2023/25 R	Budget Year 2025/26 R
Converting Staff House into Offices- Registry	Assets:Non-current Assets:Property, Plant and Equipment:Cost Model:Other Assets:Cost:Acquisitions	150 000	156 900	164 117
Website - Capital	Assets:Non-current Assets:Intangible Assets:Cost:Other:In-use:Computer Software:Acquisitions	80 000	83 680	87 529
Microsoft Licenses	Assets:Non-current Assets:Intangible Assets:Cost:Other:In-use:Computer Software:Acquisitions	2 000 000	2 092 000	2 188 232
Cibecs (Data protection)	Assets:Non-current Assets:Intangible Assets:Cost:Other:In-use:Computer Software:Acquisitions	220 000	230 120	240 706
ICT Equipment - Capital	Assets:Non-current Assets:Property, Plant and Equipment:Cost Model:Computer Equipment:In-use:Cost:Acquisitions	50 000	52 300	54 706
Catering - for HR Recruitment	Expenditure:Contracted Services:Outsourced Services:Catering Services	5 000	5 245	5 492
Indigent Verification License	Assets:Non-current Assets:Intangible Assets:Cost:Other:In-use:Computer Software:Acquisitions	100 000	104 600	109 412
Catering - Extended Management & Mayoral committee meetings	Expenditure:Contracted Services:Outsourced Services:Catering Services	100 000	104 900	109 830
Server and DR - Operational	Expenditure:Contracted Services:Consultants and Professional Services:Business and Advisory:Human Resources	450 000	472 050	494 236
Server and DR - Operational	Expenditure:Operational Cost:External Computer Service:Internet Charge	142 000	148 958	155 959
Server and DR - Operational	Expenditure:Operational Cost:External Computer Service:Mainframe Time	322 600	338 407	354 313
Cibecs	Expenditure:Contracted Services:Consultants and Professional Services:Business and Advisory:Human Resources	62 000	65 038	68 095
Cibecs	Expenditure:Operational Cost:External Computer Service:System Adviser	50 000	52 450	54 915
Inzalo Hosted	Expenditure:Operational Cost:External Computer Service:Mainframe Time	830 000	870 670	911 591
VPN and VoIP -Operational	Expenditure:Operational Cost:External Computer Service:Internet Charge	320 000	335 680	351 457
VPN and VoIP -Operational	Expenditure:Operational Cost:External Computer Service:Information Services	250 000	262 250	274 576
VPN and VoIP -Operational	Expenditure:Operational Cost:Communication:Telephone, Fax, Telegraph and Telex	790 000	828 710	867 659
VPN and VoIP -Operational	Expenditure:Operational Cost:External Computer Service:System Adviser	333 100	349 422	365 845
Head Office Connectivity -Inzalo Operational	Expenditure:Operational Cost:External Computer Service:Internet Charge	430 000	451 070	472 270
Ngqamakhwe Network points	Expenditure:Operational Cost:External Computer Service:Network Extensions	50 000	52 450	54 915

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Project Name	Item Description	Budget Year 2023/24 R	Budget Year 2023/25 R	Budget Year 2025/26 R
Generator & UPS -Operational	Expenditure:Contracted Services:Contractors:Maintenance of Equipment	40 000	41 960	43 932
Website	Expenditure:Contracted Services:Consultants and Professional Services:Business and Advisory:Human Resources	10 000	10 490	10 982
Website	Expenditure:Operational Cost:External Computer Service:System Adviser	20 000	20 980	21 965
TOTAL		16 280 614	17 062 919	17 859 183

BUDGET AND TREASURY OFFICE

Project Name	Item Description	Budget Year 2023/24 R	Budget Year 2023/25 R	Budget Year 2025/26 R
Indigent subsidy - Electricity	Expenditure:Transfers and Subsidies:Operational:Monetary Allocations:Households:Social Security Payments:Social Assistance:Poverty Relief	1 293 027	1 356 386	1 420 135
Supplementary Valuation	Expenditure:Operational Cost:System Access and Information Fees	2 500 000	2 622 500	2 745 751
Advertising Tenders - Budget & Treasury 17- Supply Chain Management	Expenditure:Operational Cost:Advertising, Publicity and Marketing:Tenders	511 220	536 270	561 474
Debt Impairment - Property Rates	Expenditure:Bad Debts Written Off	37 747 000	39 596 603	41 457 643
Depreciation_Infrastructure	Expenditure:Depreciation and Amortisation:Depreciation:Roads Infrastructure:Roads	120 784 265	126 702 694	132 657 719
Depreciation_Motor vehicles	Expenditure:Depreciation and Amortisation:Depreciation:Transport Assets	1 378 380	1 445 920	1 513 878
Depreciation_Office equipment	Expenditure:Depreciation and Amortisation:Depreciation:Computer Equipment	955 973	1 002 815	1 049 947
Depreciation_Plant and Machinery	Expenditure:Depreciation and Amortisation:Depreciation:Machinery and Equipment	2 823 368	2 961 715	3 100 917
Electricity consumption	Expenditure:Operational Cost:Municipal Services	2 800 000	2 937 200	3 075 248
Equipment & Vehicles - Other materials / Maintenance	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	2 660 000	2 790 340	2 921 486
Equipment & Vehicles - Other materials / Maintenance	Expenditure:Operational Cost:Hire Charges	80 000	83 920	87 863
Equipment & Vehicles - Other materials / Maintenance	Expenditure:Operational Cost:Road Worthy Test	40 000	41 960	43 932

Draft 2023-2024 IDP

Project Name	Item Description	Budget Year 2023/24 R	Budget Year 2023/24/25 R	Budget Year 2025/26 R
Insurance: External - Contracted services	Expenditure:Operational Cost:Insurance Underwriting:Excess Payments	100 000	104 900	109 830
Insurance: External - Contracted services	Expenditure:Operational Cost:Insurance Underwriting:Excess Payments	100 000	104 900	109 830
Insurance: External - Contracted services	Expenditure:Operational Cost:Insurance Underwriting:Premiums	3 800 000	3 986 200	4 173 551
Insurance: External - Contracted services	Expenditure:Operational Cost:Insurance Underwriting:Premiums	3 800 000	3 986 200	4 173 551
Insurance: External - Contracted services	Expenditure:Operational Cost:Insurance Underwriting:Claims paid to Third Parties	100 000	104 900	109 830
Insurance: External - Contracted services	Expenditure:Operational Cost:Insurance Underwriting:Claims paid to Third Parties	100 000	104 900	109 830
Motor Vehicle Licensing- Asset	Expenditure:Operational Cost:Licences:Motor Vehicle Licence and Registrations	350 000	367 150	384 404
Implementation of Audit Action Plan (FMG)	Expenditure:Contracted Services:Consultants and Professional Services:Business and Advisory:Accounting and Auditing	1 268 198	1 237 236	1 306 087
Printing and Stationery - Budget & Treasury - Asset & Logistics	Expenditure:Inventory Consumed:Materials and Supplies	1 500 000	1 573 500	1 647 454
Refuse Bags	Expenditure:Inventory Consumed:Materials and Supplies	1 500 000	1 573 500	1 647 454
Reprographic Equipment- Lease	Expenditure:Operating Leases:Furniture and Office Equipment	1 200 000	1 258 800	1 317 961
Water Consumption - Budget & Treasury - Expenditure & Payroll	Expenditure:Operational Cost:Municipal Services	3 699 979	3 881 400	4 063 702
Fuel - Fleet Management	Expenditure:Operational Cost:Wet Fuel	6 000 000	6 294 000	6 589 818
Cleaning Material - Logistics	Expenditure:Inventory Consumed:Materials and Supplies	900 000	944 100	988 473
Cleaning Equipment - Logistics	Expenditure:Inventory Consumed:Materials and Supplies	500 000	524 500	549 150
Audit fees - Budget & Treasury	Expenditure:Operational Cost:External Audit Fees	5 800 000	6 084 200	6 370 157
Bank Charges - Budget & Treasury 21- Budget & Reporting	Expenditure:Operational Cost:Bank Charges, Facility and Card Fees:Bank Accounts	708 981	743 721	778 676
Capacitation of BTO Officials	Expenditure:Contracted Services:Outsourced Services:Business and Advisory:Human Resources	5 152 000	2 586	2 710
Debt Collection Campaign	Expenditure:Operational Cost:Hire Charges	500 000	524 500	549 147
License & Reg Fees BTO-Budget	Expenditure:Operational Cost:External Computer Service:Informaton Service	1 699 526	1 782 804	1 866 597
EPWP Casuals - Debtors x 13	Expenditure:Operational Cost:Honoraria (Voluntarily Workers)	393 120	412 383	431 765

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Project Name	Item Description	Budget Year 2023/24 R	Budget Year 2023/24/25 R	Budget Year 2025/26 R
Advertising Tenders - Budget & Treasury 17- Supply Chain Management	Expenditure:Operational Cost:Advertising, Publicity and Marketing:Tenders	18 358	19 258	20 163
Fuel Consumption System	Assets:Non-current Assets:Intangible Assets:Cost:Other:In-use:Computer Software:Acquisitions	2 800 000	2 928 800	3 063 525
Asset Verification System	Assets:Non-current Assets:Property, Plant and Equipment:Cost Model:Computer Equipment:In-use:Cost:Acquisitions	95 000	99 370	103 941
Asset Verification System	Assets:Non-current Assets:Intangible Assets:Cost:Other:In-use:Computer Software:Acquisitions	400 000	420 400	437 646
Fleet Monitoring TV Screen	Assets:Non-current Assets:Property, Plant and Equipment:Cost Model:Computer Equipment:In-use:Cost:Acquisitions	10 000	10 460	10 941
Container -Revenue	Assets:Non-current Assets:Property, Plant and Equipment:Cost Model:Other Assets:Cost:Acquisitions	44 920	47 070	49 235
Shredder -Revenue	Assets:Non-current Assets:Property, Plant and Equipment:Cost Model:Furniture and Office Equipment:In-use:Cost:Acquisitions	11 000	11 506	12 035
Container -Expenditure	Assets:Non-current Assets:Property, Plant and Equipment:Cost Model:Other Assets:Cost:Acquisitions	100 000	-	1
Preassure Pump	Assets:Non-current Assets:Property, Plant and Equipment:Cost Model:Machinery and Equipment:In-use:Cost:Acquisitions	30 000	31 380	32 823
Vehicle Jump Starters	Assets:Non-current Assets:Property, Plant and Equipment:Cost Model:Machinery and Equipment:In-use:Cost:Acquisitions	2 000	2 092	2 188
Jerk	Assets:Non-current Assets:Property, Plant and Equipment:Cost Model:Machinery and Equipment:In-use:Cost:Acquisition	4 000	4 184	4 376
Microwave -Asset	Assets:Non-current Assets:Property, Plant and Equipment:Cost Model:Furniture and Office Equipment:In-use:Cost:Acquisitions	5 000	5 230	5 471
Fridge -BTO	Assets:Non-current Assets:Property, Plant and Equipment:Cost Model:Furniture and Office Equipment:In-use:Cost:Acquisitions	10 000	10 460	10 941
Microwave -BTO	Assets:Non-current Assets:Property, Plant and Equipment:Cost Model:Furniture and Office Equipment:In-use:Cost:Acquisitions	3 000	3 138	3 282
Advertising Tenders - Budget & Treasury 17- Supply Chain Management	Expenditure:Operational Cost:Advertising, Publicity and Marketing:Tenders	1 970 422	2 066 972	2 164 120
Bank Charges - Budget & Treasury 21- Budget & Reporting	Expenditure:Operational Cost:Bank Charges, Facility and Card Fees:Bank Accounts	41 019	43 029	45 051
License & Reg Fees BTO-Budget	Expenditure:Operational Cost:External Computer Service:Information Services	100 449	105 371	110 323

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Project Name	Item Description	Budget Year 2023/24 R	Budget Year 2023/24/25 R	Budget Year 2025/26 R
Car Wash-Protective Clothing	Expenditure:Operational Cost:Uniform and Protective Clothing	3 600	3 776	3 954
Driver Tags	Expenditure:Operational Cost:Assets less than the Capitalisation Threshold	76 000	79 724	83 471
Disc holders & Key holders	Expenditure:Inventory Consumed:Materials and Supplies	10 000	10 490	10 983
Auctioners fees	Expenditure:Contracted Services:Contractors:Auctioneers	62 000	65 038	68 095
Auctioners fees	Expenditure:Operational Cost:Advertising, Publicity and Marketing:Auctions	8 000	8 392	8 786
Maintenance of Indigent solar systems	Expenditure:Transfers and Subsidies:Operational:Allocations In-kind:Households:Social Assistance:Poverty Relief	500 000	524 500	549 152
Protective clothing -Revenue	Expenditure:Operational Cost:Uniform and Protective Clothing	20 000	20 980	21 966
Indigent subsidy - Electricity	Expenditure:Transfers and Subsidies:Operational:Monetary Allocations:Households:Social Security Payments:Social Assistance:Poverty Relief	4 706 973	4 937 614	5 169 682
TOTAL		223 776 778	229 133 937	239 908 121

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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.

f) Cost Containment Policy

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The objective of these Regulations, in line with section 62 (1) (a), 78 (1) (b), 95 (a) and 105 (1) (b) of the Act is to ensure that resources of a municipality and municipal entity are used effectively, efficiently and economically by implementing cost containment measures.

In terms of section 169 (1) (b) of the Local Government: Municipal Finance Management Act 2003 (Act No. 56 of 2003), draft regulations intended to be in terms of section 168 (1) (b) and (p) of that Act.

g) Unauthorised, Irregular, Fruitless and Wasteful Expenditure Policy

This policy aims to ensure that, amongst other things:

- a) Unauthorised, irregular or fruitless and wasteful expenditure is detected, processed, recorded, and reported in a timely manner;
- b) Officials and councillors have a clear and comprehensive understanding of the process procedures they must follow when addressing unauthorised, irregular or fruitless and wasteful expenditure;
- c) MLM's resources are managed in compliance with the MFMA, its regulations and other relevant legislation; and
- d) All officials and councillors are aware of their responsibilities in respect of unauthorised, irregular or fruitless and wasteful expenditure.

h) Asset Management Policy

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

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

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

i) Fleet Management Policy

The object of this policy is to co-ordinate the management of Council transport by means of control measures which are applicable to all Directorates, divisions and sections of the Council's operation and to prescribe requirements relating to the utilisation and maintenance of such transport by employees and Political Office Bearers of the Council.

j) Inventory Management Policy

The objective of the Inventory Management policy is to outline effective procedures and processes for the acquisition and control over inventory (stock) items in accordance with the relevant legislations and regulations, other Municipal policies and directives and efficiently minimise inventory losses.

k) Expenditure Management Policy

The objective of this policy is to have a standard payment system in place with clear objectives regarding appropriation of funds to expenditure, funding of expenditure, the payment policies and dates which objectives are measurable in terms of service delivery targets.

l) Petty Cash Policy

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

m) Subsistence and Travelling Policy

The purpose of this policy is to lay down general rules for the payment of subsistence and travelling allowances or costs for the attendance of approved events outside the jurisdiction of Mnquma Local Municipality.

To create a guideline wherein the compensation for travelling and subsistence costs incurred or deemed to be incurred on behalf of Mnquma Local Municipality can be handled in a practical, sensible, organized and effective manner.

This policy sets out the basis for the payment of a subsistence and travel allowance for the purposes of official travelling.

n) Budget Policy

Budget Policy is to establish a borrowing framework policy for the Municipality and set out the objectives, statutory requirements and guidelines for the borrowing of funds. To manage interest rate and credit risk exposure and to maintain debt within specified limits and ensure adequate provision for the repayment of debt.

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o) Virement Policy

This policy aims to provide guidelines to senior management in the use of virements as a mechanism on their day-to-day management of their budgets.

This policy also allows flexibility in the use of budgeted funds to enable management to act on occasions such as disasters, unforeseen expenditure or savings, etc. as they arise so as to accelerate service delivery in a financially responsible manner.

The MFMA and the Municipal Budget and Reporting Regulations, 2009 seek to move municipalities away from the traditional approach of appropriating/ approving budgets by line item. In addition, it specifically aims to empower senior managers with an efficient financial – and budgetary system to ensure optimum service delivery within the current legislative framework of the MFMA and the Municipality's system of delegations.

p) Borrowing Policy

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

q) Funding and Reserves

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

r) Investment Policy

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

s) Long Term Financial Planning Policy

The Policy on Long Term Financial Planning is aimed at ensuring that the Municipality has sufficient funding in order to achieve its long term objectives through the implementation of the medium term operating and capital budgets. The purpose of the Policy on Long Term Financial Planning is therefore to: -

- a) Ensure that all long term financial planning is based on a structured and consistent methodology in order to ensure the long term financial sustainability of the Municipality.
- b) Identify capital investment requirements and associated funding sources to ensure the future sustainability of the Municipality;
- c) Identify revenue enhancement and cost saving strategies in order to improve service delivery at affordable rates; and
- d) Identify new revenue sources of funding for future years.

Spatial Development Framework (SDF)

Mquma 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 Mquma 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.

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

- a) Spatial Justice
- b) Spatial Sustainability
- c) Efficiency
- d) Spatial Resilience
- e) Good Administration

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

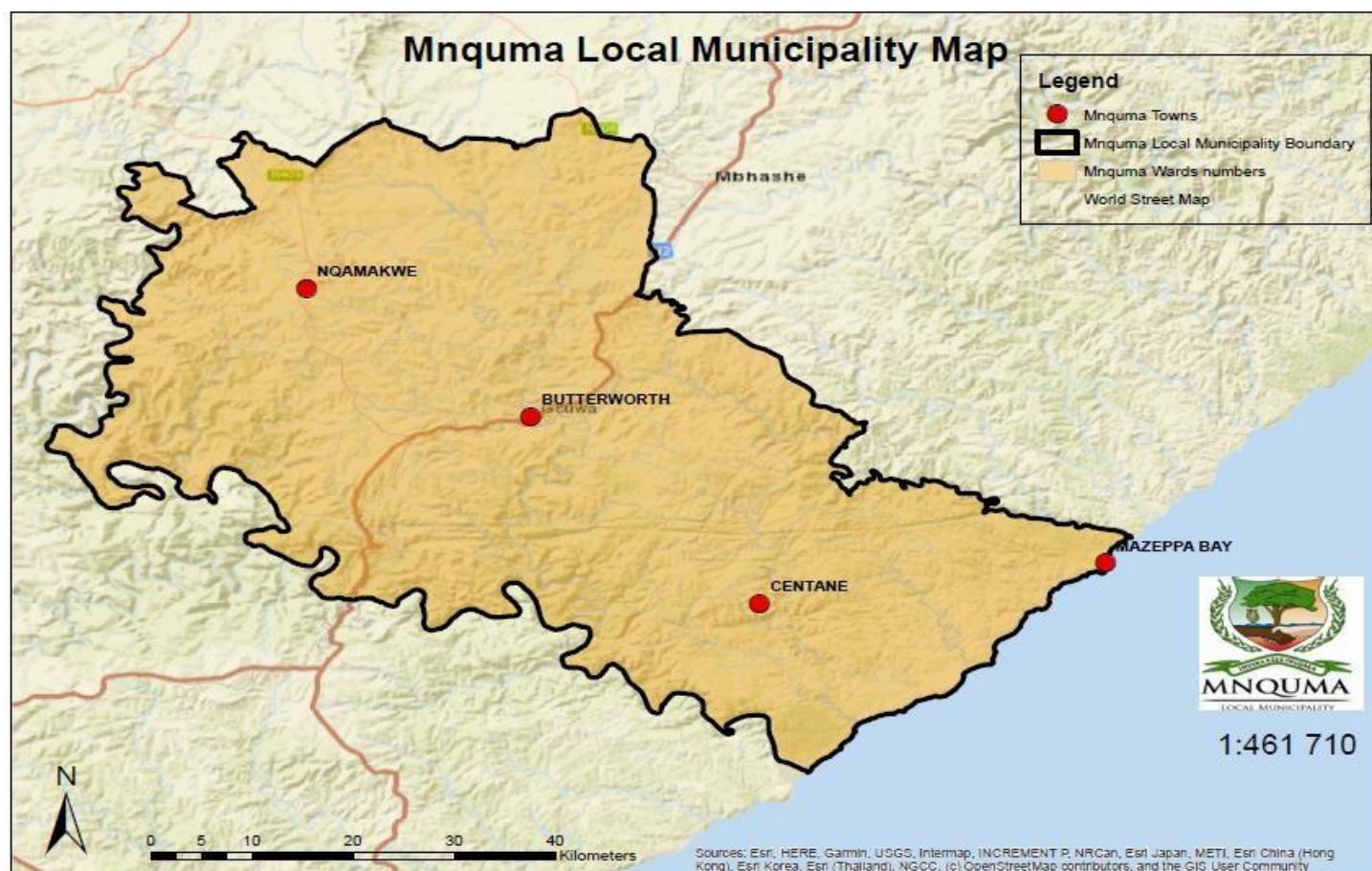
2.1 Developmental Opportunities

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.



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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.

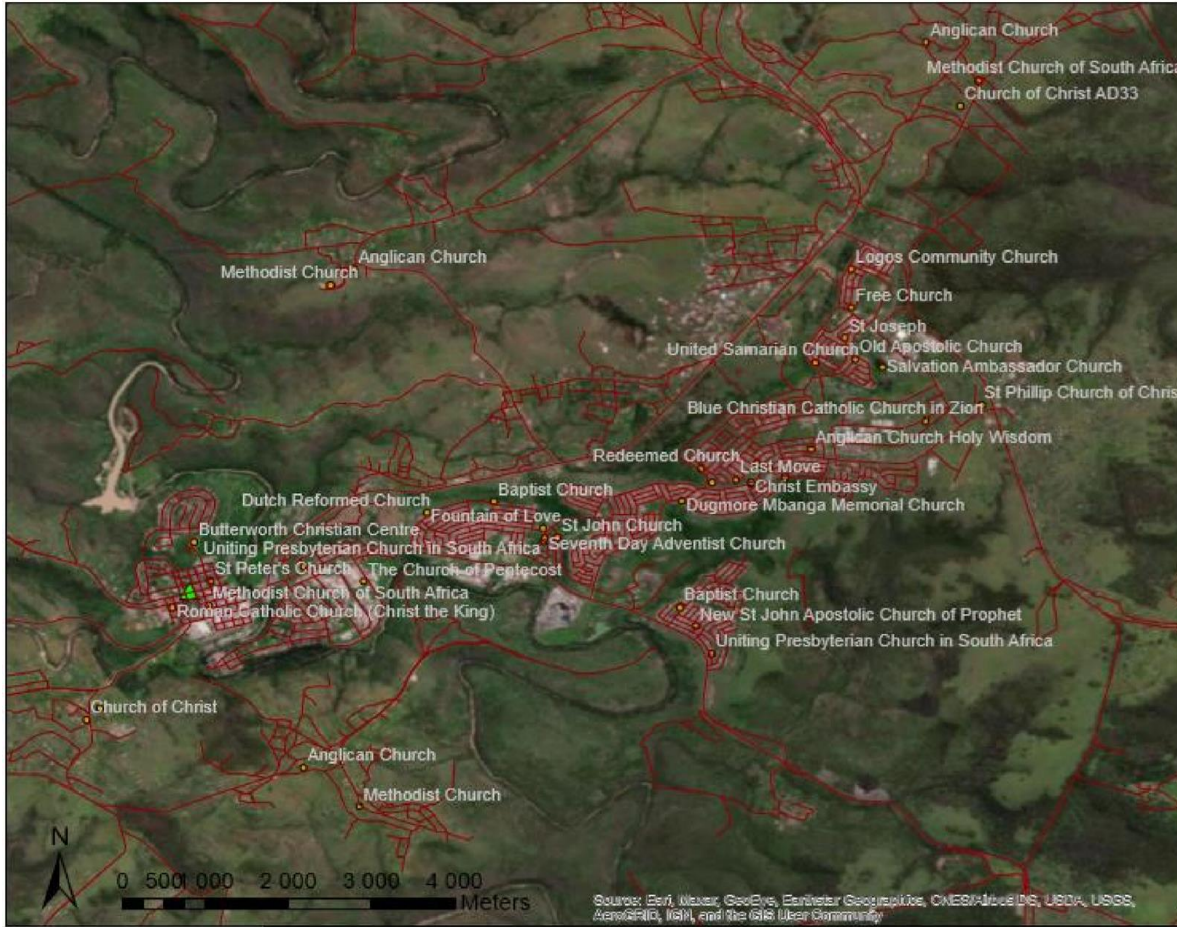
Urban Settlements

- 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



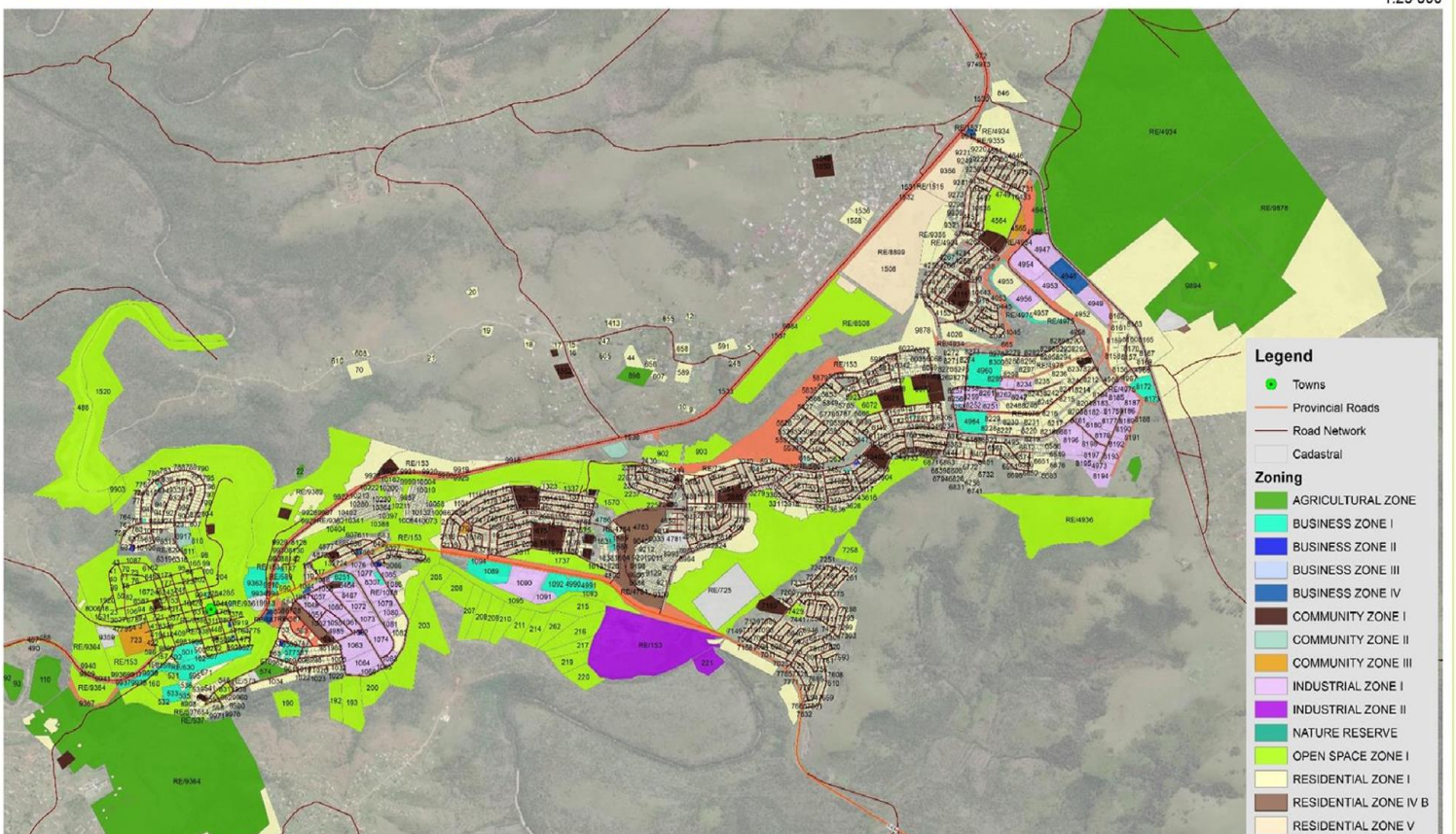
Legend

- Road Network
- Butterworth CBD
- Worship Areas

1:60 000



MNQUMA LOCAL MUNICIPALITY LAND USE MANAGEMENT SCHEME BUTTERWORTH ZONING PLAN



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"> • Department of Rural Development & Land Reform • Traditional Authorities (Zazulwana, Mission, Zagwityi) • Department of Local Government & Traditional Affairs • House of Traditional Leaders • Disposal of Municipal Land
	Land Tenure Reform	<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"> • This should entail intensive consultation with affected communities and individuals as to their tenure options. • Title Deeds

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

MNQUMA LOCAL MUNICIPALITY LAND USE MANAGEMENT SCHEME

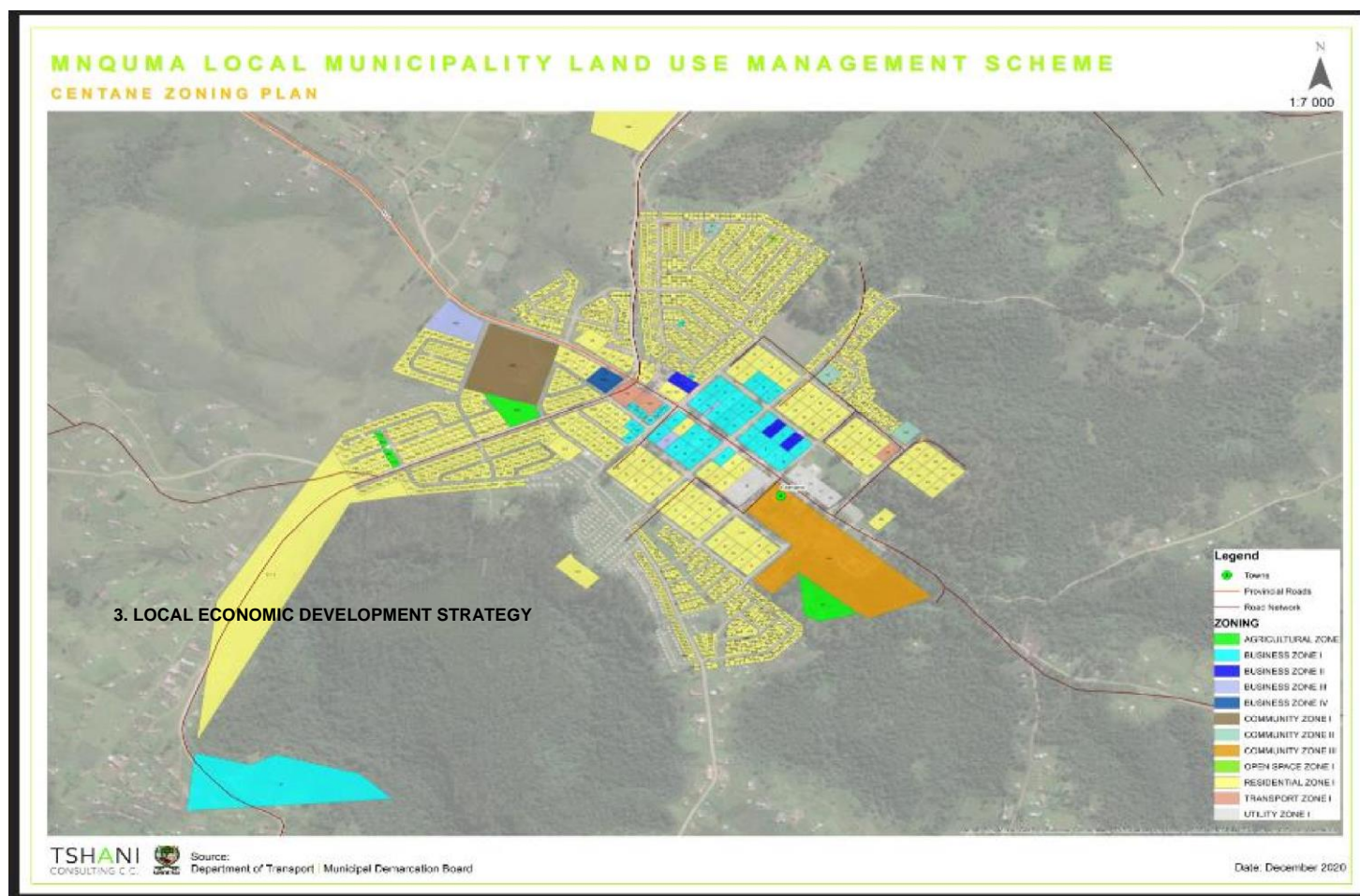
NGAMAKWE ZONING PLAN

N
1:5 000



Development Proposal / Issue		
NGQAMAKWE ZONE PROPOSALS		
Institutional	Provision of residential land	Allocation of land for residential purposes to serve the formal communities and upgrading of informal communities.
	Regional Sports Grounds Solid waste site	Allocation of land for sports facility to serve local communities and surrounding communities Site for solid waste management that will promote the principles of recycling, further render solid waste and environmental management programmes.
Roads and Public Transport	Upgrading and maintaining existing road networks	<ul style="list-style-type: none"> Route between Ngqamakwe and Butterworth/ N2 to be upgraded – Ndabakazi - Tsomo route. Small town revitalization programme :Road and pavement upgrade and resurface along main road, including provision for street lighting and hawker facilities
Spatial Proposal	District Revitalization	<ul style="list-style-type: none"> Ngqamakwe Development (proposed shopping malls) Encourage densification of development and creation of new business sites.

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

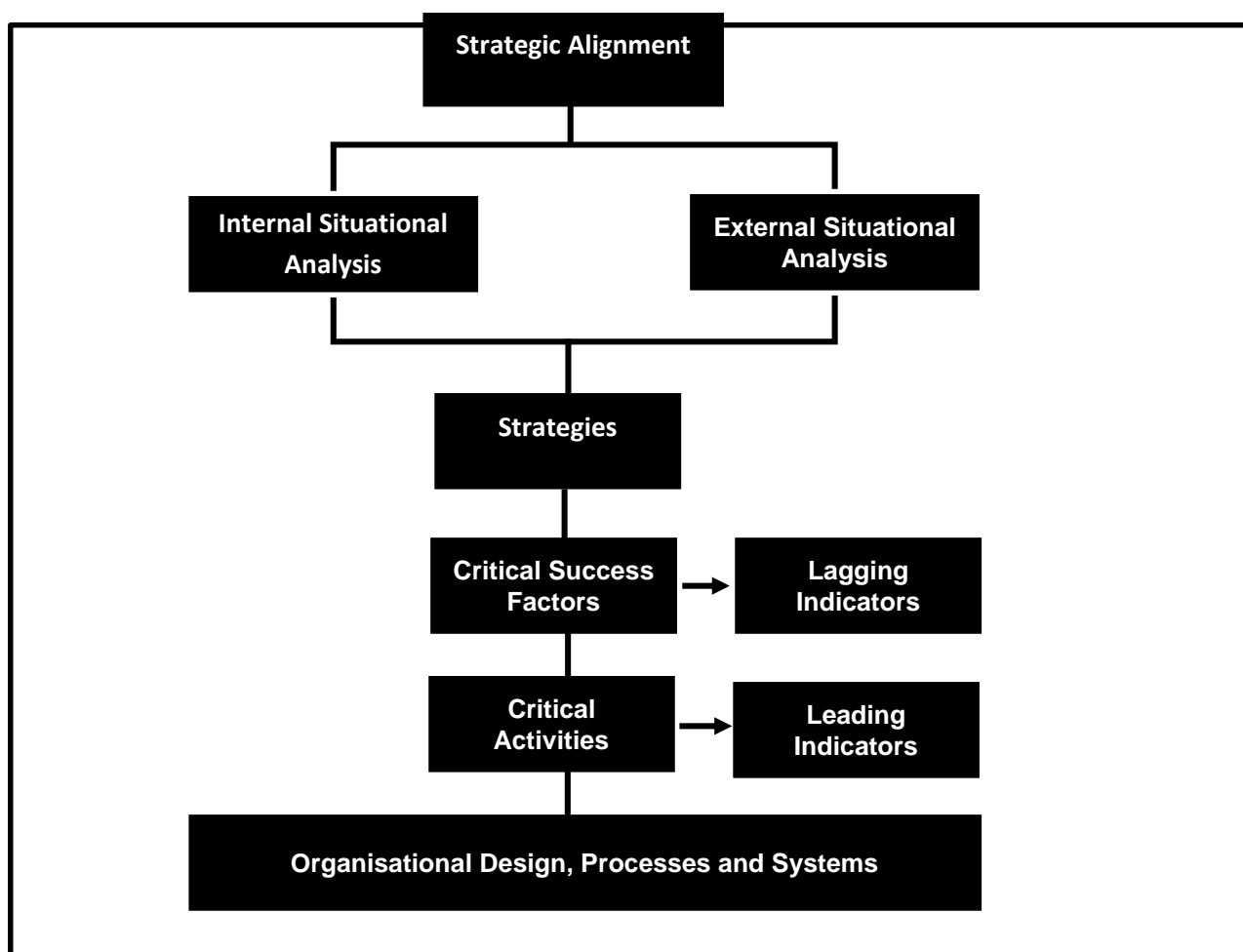


EXECUTIVE SUMMARY OF THE LOCAL ECONOMIC DEVELOPMENT STRATEGY

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.

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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

DISASTER RISK MANAGEMENT FOCAL POINTS

KPI	Action	Time Frame	Responsibility
Institutional capacity for disaster risk management	Identify one person in the administration of the municipal to serve as the disaster risk management focal point.	July 2022	Director Community Services
	Assess the municipal capacity for disaster risk management	December 2022	Manager Security Services Manager Building & Housing
Disaster risk assessment	Identify municipal developmental projects which will reduce the disaster risk	December 2022	Manager Security Services Manager Building & Housing
Response And Recovery	Compile standard operating procedures (SOPs) and field operations guides		Manager Security Services Manager Building & Housing
Information management and communication	municipal officials to communicate disaster risk management data and information with written evidence.	on-going basis	Manager Security Services Manager Building & Housing
Education, training, public awareness and research	Conduct a disaster risk management training needs analysis		Director LEDP, Manager Security Services Manager Building & Housing
	Identify specific target groups for awareness campaigns and coordinate such campaigns with the ADM		Manager Security Services 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 Mngquma LM

Ref	Process/activity	Hazard	Risk	Probability	Effect
1	Fires (Shacks)	Fires, smoke inhalations and death	High	5	Loss of shelter
2	Fire (veld)	Fires and death of animal	high	5	Loss of Veld fires
3	Floods	Death and collapse of building	Medium	3	Damaged infrastructure
4	Inclement weather	Storm and collapse of buildings	high	5	Damaged infrastructure
5	Hazardous material	Spillage, Road accidents and environmental hazards	Low	2	Environmental pollution
6	Special events (sport events or rallies)	Mass deaths	Low	1	Death
7	sinkholes	Death	Low	1	Death or offensive fumes
8	Transportation accidents	Death and injuries	Medium	3	Deaths
9	Collapse of Building	Death and injuries	medium	3	Loss of shelter, deaths

SECTION G

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

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

KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURAL DEVELOPMENT										
Priority Area	IDP Objective for 2022/2027	IDP Strategy	Baseline	Indicator Code	Indicator	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	70 km constructed in 2022/2023 financial year	BSDID-01	Percentage progress towards construction of Ngunduza to Jebe access road by June 2024	Construct 100% of Ngunduza to Jebe Access road Access Road (15,20 km) by June 2024	Construct 100% of Ngunduza to Jebe Access road Access Road (15,20 km) by June 2025	Construct 100% of Ngunduza to Jebe Access road Access Road (15,20 km) by June 2026	Construct 100% of Ngunduza to Jebe Access road Access Road (15,20 km) by June 2027	MM & Director Infrastructural Development
		Develop and implement Project Implementation Plan		BSDID-02	Percentage progress towards construction of Sidutyini access road by June 2024	Construct 100% of Sidutyini Access Road (16,20 km) by June 2024	Construct 100% of Sidutyini Access Road (16,20 km) by June 2025	Construct 100% of Sidutyini Access Road (16,20 km) by June 2026	Construct 100% of Sidutyini Access Road (16,20 km) by June 2027	MM & Director Infrastructural Development
		Construct municipal roads		BSDID-03	Percentage progress towards construction of Mngomanzi kwa R1, R4 to Ntshamanzi (Eskom) Access road by June 2024	Construct 100% of Mngomanzi kwa R1, R4 to Ntshamanzi (Eskom) Access Road (16,4 km) by June 2024	Construct 100% of Mngomanzi kwa R1, R4 to Ntshamanzi (Eskom) Access Road (16,4 km) by June 2025	Construct 100% of Mngomanzi kwa R1, R4 to Ntshamanzi (Eskom) Access Road (16,4 km) by June 2026	Construct 100% of Mngomanzi kwa R1, R4 to Ntshamanzi (Eskom) Access Road (16,4 km) by June 2027	MM & Director Infrastructural Development
				BSDID-04	Percentage progress towards construction of Ngcingcinkwe access road by June 2024	Construct 100% of Construction of Ngcingcinkwe Access Road (14,5 km) by June 2024	Construct 100% of Construction of Ngcingcinkwe Access Road (14,5 km) by June 2025	Construct 100% of Construction of Ngcingcinkwe Access Road (14,5 km) by June 2026	Construct 100% of Construction of Ngcingcinkwe Access Road (14,5 km) by June 2027	MM & Director Infrastructural Development

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KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURAL DEVELOPMENT										
Priority Area	IDP Objective for 2022/2027	IDP Strategy	Baseline	Indicator Code	Indicator	Annual Target 2023/2024	Annual Target 2024/2025	Annual Target 2025/2026	Annual Target 2026/2027	Custodian
				BSDID-05	Percentage progress towards construction of Jojweni and Happy Valley access road by June 2024	Construct 100% of Jojweni and Happy Valley Access Road (13,30 km) by June 2024	Construct 100% of Jojweni and Happy Valley Access Road (13,30 km) by June 2025	Construct 100% of Jojweni and Happy Valley Access Road (13,30 km) by June 2026	Construct 100% of Jojweni and Happy Valley Access Road (13,30 km) by June 2027	MM & Director Infrastructural Development
				BSDID-06	Percentage progress towards construction of Nibe, Debese to Zigqwabele access road by June 2024	Construct 100% of Nibe, Debese to Zigqwabele Access Road (8,00 km) by June 2024	Construct 100% of Nibe, Debese to Zigqwabele Access Road (8,00 km) by June 2025	Construct 100% of Nibe, Debese to Zigqwabele Access Road (8,00 km) by June 2026	Construct 100% of Nibe, Debese to Zigqwabele Access Road (8,00 km) by June 2027	MM & Director Infrastructural Development
				BSDID-07	Percentage progress towards construction of Thala to Qina access road by June 2024	Construct 100% of Thala to Qina Access Road (17,5 km) by June 2024	Construct 100% of Thala to Qina Access Road (17,5 km) by June 2025	Construct 100% of Thala to Qina Access Road (17,5 km) by June 2026	Construct 100% of Thala to Qina Access Road (17,5 km) by June 2027	MM & Director Infrastructural Development
				BSDID-08	Percentage progress towards construction of Lunda, Mahlubini and Nxalawe access road by June 2024	Construct 100% of Lunda, Mahlubini and Ngxalawe Access Road (10,7 km) by June 2024	Construct 100% of Lunda, Mahlubini and Ngxalawe Access Road (10,7 km) by June 2025	Construct 100% of Lunda, Mahlubini and Ngxalawe Access Road (10,7 km) by June 2026	Construct 100% of Lunda, Mahlubini and Ngxalawe Access Road (10,7 km) by June 2027	MM & Director Infrastructural Development
				BSDID-09	Percentage progress towards Construction of Zixhotyeni via Lalini-Hom to Mthonjeni access road by June 2024	Construct 100% of Zixhotyeni via Lalini-Hom to Mthonjeni access road (10,0 km) by June 2024	Construct 100% of Zixhotyeni via Lalini-Hom to Mthonjeni access road (10,0 km) by June 2025	Construct 100% of Zixhotyeni via Lalini-Hom to Mthonjeni access road (10,0 km) by June 2026	Construct 100% of Zixhotyeni via Lalini-Hom to Mthonjeni access road (10,0 km) by June 2027	MM & Director Infrastructural Development
				BSDID-10	Percentage progress towards Construction of Mkrwaqa, Zangwa, Thongwana and	Construct 100% of Mkrwaqa, Zangwa, Thongwana and Vulihlanga access road (13,48 km) by June 2024	Construct 100% of Mkrwaqa, Zangwa, Thongwana and Vulihlanga access road (13,48 km) by June 2025	Construct 100% of Mkrwaqa, Zangwa, Thongwana and Vulihlanga access road (13,48 km) by June 2026	Construct 100% of Mkrwaqa, Zangwa, Thongwana and Vulihlanga access road (13,48 km) by June 2027	MM & Director Infrastructural Development

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KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURAL DEVELOPMENT										
Priority Area	IDP Objective for 2022/2027	IDP Strategy	Baseline	Indicator Code	Indicator	Annual Target 2023/2024	Annual Target 2024/2025	Annual Target 2025/2026	Annual Target 2026/2027	Custodian
					Vulihlanga access road by June 2024					
				BSDID-11	Percentage progress towards Rehabilitation of Ngcwazi-Ntwala-Mantuzeleni access road by June 2024	Rehabilitate 100% of Ngcwazi- Ntwala-Mantuzeleni Access Road (21.31km) by June 2024	Rehabilitate 100% of Ngcwazi- Ntwala-Mantuzeleni Access Road (21.31km) by June 2025	Rehabilitate 100% of Ngcwazi- Ntwala-Mantuzeleni Access Road (21.31km) by June 2026	Rehabilitate 100% of Ngcwazi- Ntwala-Mantuzeleni Access Road (21.31km) by June 2027	MM & Director Infrastructural Development
				BSDID-12	Percentage progress towards construction of kwa-L to Adams access road by June 2024	Construct 100% of kwa-L to Adams Access Road (7,15 km) by June 2024	Construct 100% of kwa-L to Adams Access Road (7,15 km) by June 2025	Construct 100% of kwa-L to Adams Access Road (7,15 km) by June 2026	Construct 100% of kwa-L to Adams Access Road (7,15 km) by June 2027	MM & Director Infrastructural Development
				BSDID-13	Percentage progress towards development of designs for construction of Nxaxho, Nombanjana to Ngcizela Access Road by June 2024	Develop 100% designs for Construction of Nxaxho, Nombanjana to Ngcizela Access Road by June 2024	Develop 100% designs for Construction of Nxaxho, Nombanjana to Ngcizela Access Road by June 2024	Develop 100% designs for Construction of Nxaxho, Nombanjana to Ngcizela Access Road by June 2024	Develop 100% designs for Construction of Nxaxho, Nombanjana to Ngcizela Access Road by June 2024	MM & Director Infrastructural Development
				BSDID-14	Percentage progress towards development of designs for construction of Ngcisininde to Gedwood Access Road by June 2024	Develop 100% designs for Construction of Ngcisininde to Gedwood Access Road by June 2024	Develop 100% designs for Construction of Ngcisininde to Gedwood Access Road by June 2025	Develop 100% designs for Construction of Ngcisininde to Gedwood Access Road by June 2026	Develop 100% designs for Construction of Ngcisininde to Gedwood Access Road by June 2027	MM & Director Infrastructural Development
				BSDID-15	Percentage progress towards paving of Ext. 24 internal Streets by June 2024	Pave 100% of Ext. 24 Internal Streets (2,00 km) by June 2024	Pave 100% of Ext. 24 Internal Streets (2,00 km) by June 2025	Pave 100% of Ext. 24 Internal Streets (2,00 km) by June 2026	Pave 100% of Ext. 24 Internal Streets (2,00 km) by June 2027	MM & Director Infrastructural Development

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KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURAL DEVELOPMENT										
Priority Area	IDP Objective for 2022/2027	IDP Strategy	Baseline	Indicator Code	Indicator	Annual Target 2023/2024	Annual Target 2024/2025	Annual Target 2025/2026	Annual Target 2026/2027	Custodian
				BSDID-16	Percentage progress towards paving of Cuba internal Streets by June 2024	Pave 100% of Cuba Internal Streets (0,8 km) by June 2024	Pave 100% of Cuba Internal Streets (0,8 km) by June 2025	Pave 100% of Cuba Internal Streets (0,8 km) by June 2026	Pave 100% of Cuba Internal Streets (0,8 km) by June 2027	MM & Director Infrastructural Development
				BSDID-17	Percentage progress towards casting and installation of Concrete Catch pit covers at Butterworth CBD by June 2024	Cast and install 100% of 30 Concrete Catch pit Covers at Butterworth CBD by June 2024	Cast and install 100% of 30 Concrete Catch pit Covers at Butterworth CBD by June 2025	Cast and install 100% of 30 Concrete Catch pit Covers at Butterworth CBD by June 2026	Cast and install 100% of 30 Concrete Catch pit Covers at Butterworth CBD by June 2027	MM & Director Infrastructural Development
				BSDID-18	Percentage progress towards Tar Surface Repairs and Asphalt Overlay at Geash, Fuller, Fennel, Brown-Lee and Taylor Streets by June 2024	100% Tar Surface Repairs and Asphalt Overlay at Geash, Fuller, Fennel, Brown-Lee and Taylor Streets (1,24 km) by June 2024	100% Tar Surface Repairs and Asphalt Overlay at Geash, Fuller, Fennel, Brown-Lee and Taylor Streets (1,24 km) by June 2025	100% Tar Surface Repairs and Asphalt Overlay at Geash, Fuller, Fennel, Brown-Lee and Taylor Streets (1,24 km) by June 2026	100% Tar Surface Repairs and Asphalt Overlay at Geash, Fuller, Fennel, Brown-Lee and Taylor Streets (1,24 km) by June 2027	MM & Director Infrastructural Development
				BSDID-19	Percentage progress towards paving of Centane Container City by June 2024	Pave 100% of Centane Container City by June 2024	Pave 100% of Centane Container City by June 2025	Pave 100% of Centane Container City by June 2026	Pave 100% of Centane Container City by June 2027	MM & Director Infrastructural Development
				BSDID-20	Percentage progress towards development of designs for upgrading of Mchubakazi Internal Streets and Ngqamakwe Internal streets phase 2 by June 2024	Develop 100% designs for Upgrading of Mchubakazi Internal Streets and Ngqamakwe Internal streets Phase 2 by June 2024	Develop 100% designs for Upgrading of Mchubakazi Internal Streets and Ngqamakwe Internal streets Phase 2 by June 2025	Develop 100% designs for Upgrading of Mchubakazi Internal Streets and Ngqamakwe Internal streets Phase 2 by June 2026	Develop 100% designs for Upgrading of Mchubakazi Internal Streets and Ngqamakwe Internal streets Phase 2 by June 2027	MM & Director Infrastructural Development

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KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURAL DEVELOPMENT										
Priority Area	IDP Objective for 2022/2027	IDP Strategy	Baseline	Indicator Code	Indicator	Annual Target 2023/2024	Annual Target 2024/2025	Annual Target 2025/2026	Annual Target 2026/2027	Custodian
				BSDID-21	Percentage progress towards upgrading of Mchubakazi Internal Streets by June 2024	Upgrade 50% of Mchubakazi Internal Streets (2.89 km) by June 2024	Upgrade 50% of Mchubakazi Internal Streets (2.89 km) by June 2025	Upgrade 50% of Mchubakazi Internal Streets (2.89 km) by June 2026	Upgrade 50% of Mchubakazi Internal Streets (2.89 km) by June 2027	MM & Director Infrastructural Development
				BSDID-22	Percentage progress towards upgrading of Ngqamakwe Internal Streets by June 2024	Upgrade 50% of Ngqamakwe Internal Streets(2,05km) by June 2024	Upgrade 50% of Ngqamakwe Internal Streets(2,05km) by June 2025	Upgrade 50% of Ngqamakwe Internal Streets(2,05km) by June 2026	Upgrade 50% of Ngqamakwe Internal Streets(2,05km) by June 2027	MM & Director Infrastructural Development
		Develop business plans for submission	10 Business Plans for 2022/2023 MIG Funding developed	BSDID-23	Number of Business Plans developed and submitted for 2024/2025 MIG Funding by June 2024	Develop and submit 10 business plans for 2024/2025 MIG funding by June 2024	Develop and submit 10 business plans for 2024/2025 MIG funding by June 2025	Develop and submit 10 business plans for 2024/2025 MIG funding by June 2026	Develop and submit 10 business plans for 2024/2025 MIG funding by June 2027	MM & Director Infrastructural Development
Electrification (Grid Electrification)	To provide grid electrification through connection of households in line with three year capital plan by June 2027	Develop and review three year capital plan	234 households electrified in 2021/2022 financial year	BSDID-24	Percentage progress towards connection of Mnquma 2023/2024 Electrification Programme by June 2024	Connect 100% of Mnquma 2023/2024 Electrification Programme (455 Households) by June 2024	Connect 100% of Mnquma 2023/2024 Electrification Programme (455 Households) by June 2025	Connect 100% of Mnquma 2023/2024 Electrification Programme (455 Households) by June 2026	Connect 100% of Mnquma 2023/2024 Electrification Programme (455 Households) by June 2027	MM & Director Infrastructural Development
		Develop electrification plan in partnership with ESKOM								
		Connection of households								
		Develop business plans for submission to DMRE	2022/2023 Business Plan	BSDID-25	Number of Business Plan submitted to DMRE for 2024/2025 funding by June 2024	Submit 1 Business Plan to DMRE for 2024/2025 funding by June 2024	Submit 1 Business Plan to DMRE for 2024/2025 funding by June 2025	Submit 1 Business Plan to DMRE for 2024/2025 funding by June 2026	Submit 1 Business Plan to DMRE for 2024/2025 funding by June 2027	MM & Director Infrastructural Development

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KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURAL DEVELOPMENT										
Priority Area	IDP Objective for 2022/2027	IDP Strategy	Baseline	Indicator Code	Indicator	Annual Target 2023/2024	Annual Target 2024/2025	Annual Target 2025/2026	Annual Target 2026/2027	Custodian
Electrification (Operation and Maintenance)	To erect and maintain street, high masts and traffic lights in line with three year capital plan and Electrical Operations and Maintenance Plan for public lighting by June 2027	Develop and review three year capital plan	2 high masts and 20 street lights	BSDID-26	Percentage progress towards erection of street lights at Ext. 6 by June 2024	Erect and refurbish 100% of Street Lights at Ext. 6 (124) and Fitz Patrick by June 2024	Erect and refurbish 100% of Street Lights at Ext. 6 (124) and Fitz Patrick by June 2025	Erect and refurbish 100% of Street Lights at Ext. 6 (124) and Fitz Patrick by June 2026	Erect and refurbish 100% of Street Lights at Ext. 6 (124) and Fitz Patrick by June 2027	MM & Director Infrastructural Development
				BSDID-27	Percentage progress towards design of Highmast Lights and street lights in Ngqamakwe by June 2024	Design100% of Fifty one (51) street lights and three (03) High Mast Lights in Ngqamakwe by June 2024	Design100% of Fifty one (51) street lights and three (03) High Mast Lights in Ngqamakwe by June 2025	Design100% of Fifty one (51) street lights and three (03) High Mast Lights in Ngqamakwe by June 2026	Design100% of Fifty one (51) street lights and three (03) High Mast Lights in Ngqamakwe by June 2027	MM & Director Infrastructural Development
				BSDID-28	Percentage progress towards erection of High Mast Lights and Streets lights in Ngqamakwe by June 2024	Erect 100% of Three (03) and Fifty (51) Streets lights and Three (3) High masts lights at Ngqamakwe by June 2024	Erect 100% of Three (03) and Fifty (51) Streets lights and Three (3) High masts lights at Ngqamakwe by June 2025	Erect 100% of Three (03) and Fifty (51) Streets lights and Three (3) High masts lights at Ngqamakwe by June 2026	Erect 100% of Three (03) and Fifty (51) Streets lights and Three (3) High masts lights at Ngqamakwe by June 2027	MM & Director Infrastructural Development
				BSDID-29	Percentage progress towards refurbishment of high masts lights in Butterworth by June 2024	Refurbishment 100% of 2 high masts lights in Butterworth (2 Ibika) by June 2024	Refurbishment 100% of 2 high masts lights in Butterworth (2 Ibika) by June 2025	Refurbishment 100% of 2 high masts lights in Butterworth (2 Ibika) by June 2026	Refurbishment 100% of 2 high masts lights in Butterworth (2 Ibika) by June 2027	MM & Director Infrastructural Development
				BSDID-30	Percentage progress towards erection of High Mast Lights in Butterworth by June 2024	Erect 100% of Three(3) High masts lights in Butterworth (2- New Rest and 1- Butterworth High) by June 2024	Erect 100% of Three(3) High masts lights in Butterworth (2- New Rest and 1- Butterworth High) by June 2025	Erect 100% of Three(3) High masts lights in Butterworth (2- New Rest and 1-Butterworth High) by June 2026	Erect 100% of Three(3) High masts lights in Butterworth (2- New Rest and 1-Butterworth High) by June 2027	MM & Director Infrastructural Development
Municipal facilities	To provide public amenities for recreation and community usability through construction of Outdoor Sport Facility, Community Halls and	Construct Municipal Facilities	Nil	BSDID-31	Percentage progress towards development of designs for Upgrading of Msobomvu Sports Ground by June 2024	Develop 100% designs for Upgrading of Msobomvu Sports Ground by June 2024	Develop 100% designs for Upgrading of Msobomvu Sports Ground by June 2025	Develop 100% designs for Upgrading of Msobomvu Sports Ground by June 2026	Develop 100% designs for Upgrading of Msobomvu Sports Ground by June 2027	MM & Director Infrastructural Development

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KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURAL DEVELOPMENT										
Priority Area	IDP Objective for 2022/2027	IDP Strategy	Baseline	Indicator Code	Indicator	Annual Target 2023/2024	Annual Target 2024/2025	Annual Target 2025/2026	Annual Target 2026/2027	Custodian
	Drivers licensing testing centre in line with three year capital plan by June 2027			BSDID-32	Percentage progress towards upgrading of Msobomvu Sport Ground phase 1 by June 2024	Upgrade 100% of Msobomvu Sport Ground Phase 1 by June 2024	Upgrade 100% of Msobomvu Sport Ground Phase 1 by June 2025	Upgrade 100% of Msobomvu Sport Ground Phase 1 by June 2026	Upgrade 100% of Msobomvu Sport Ground Phase 1 by June 2027	MM & Director Infrastructural Development
				BSDID-33	Percentage progress towards construction of new municipal offices by June 2024	Construct 40% of new municipal offices by June 2024	Construct 40% of new municipal offices by June 2025	Construct 40% of new municipal offices by June 2026	Construct 40% of new municipal offices by June 2027	MM & Director Infrastructural Development
				BSDID-34	Percentage progress towards refurbishment of Customer Care offices by June 2024	Refurbish 100% of Customer Care Offices by June 2024	Refurbish 100% of Customer Care Offices by June 2025	Refurbish 100% of Customer Care Offices by June 2026	Refurbish 100% of Customer Care Offices by June 2027	MM & Director Infrastructural Development
				BSDID-35	Percentage progress towards development of designs for Msobomvu Hall by June 2024	Develop 100% Designs for Msobomvu Hall by June 2024	Develop 100% Designs for Msobomvu Hall by June 2025	Develop 100% Designs for Msobomvu Hall by June 2026	Develop 100% Designs for Msobomvu Hall by June 2027	MM & Director Infrastructural Development
				BSDID-36	Percentage progress towards refurbishment of Msobomvu Hall by June 2024	Refurbish 60% of Msobomvu Hall by June 2024	Refurbish 60% of Msobomvu Hall by June 2025	Refurbish 60% of Msobomvu Hall by June 2026	Refurbish 60% of Msobomvu Hall by June 2027	MM & Director Infrastructural Development
				BSDID-37	Percentage progress towards refurbishment of Centane Satellite Offices by June 2024	Refurbish 100% of Centane Satellite Offices by June 2024	Refurbish 100% of Centane Satellite Offices by June 2025	Refurbish 100% of Centane Satellite Offices by June 2026	Refurbish 100% of Centane Satellite Offices by June 2027	MM & Director Infrastructural Development

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KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURAL DEVELOPMENT										
Priority Area	IDP Objective for 2022/2027	IDP Strategy	Baseline	Indicator Code	Indicator	Annual Target 2023/2024	Annual Target 2024/2025	Annual Target 2025/2026	Annual Target 2026/2027	Custodian
				BSDID-38	Percentage progress towards construction of Municipal farm cottage by June 2024	Construct 100% of Municipal farm cottage (16m³) by June 2024	Construct 100% of Municipal farm cottage (16m³) by June 2025	Construct 100% of Municipal farm cottage (16m³) by June 2026	Construct 100% of Municipal farm cottage (16m³) by June 2027	MM & Director Infrastructural Development
				BSDID-39	Percentage progress towards construction of Shearing sheds by June 2024	Construct 100% of one Shearing shed by June 2024	Construct 100% of one Shearing shed by June 2025	Construct 100% of one Shearing shed by June 2026	Construct 100% of one Shearing shed by June 2027	MM & Director Infrastructural Development
				BSDID-40	Percentage progress towards fencing of animal pound by June 2024	Fence 100% of the animal pound by June 2024	Fence 100% of the animal pound by June 2025	Fence 100% of the animal pound by June 2026	Fence 100% of the animal pound by June 2027	MM & Director Infrastructural Development
				BSDID-41	Percentage progress towards fencing of SMME innovation hub by June 2024	Fence 100% of SMME innovation hub by June 2024	Fence 100% of SMME innovation hub by June 2025	Fence 100% of SMME innovation hub by June 2026	Fence 100% of SMME innovation hub by June 2027	MM & Director Infrastructural Development
				BSDID-42	Percentage progress towards fencing of Butterworth Cemetery by June 2024	Fence 100% of Butterworth Town Cemetery (800m perimeters) by June 2024	Fence 100% of Butterworth Town Cemetery (800m perimeters) by June 2025	Fence 100% of Butterworth Town Cemetery (800m perimeters) by June 2026	Fence 100% of Butterworth Town Cemetery (800m perimeters) by June 2027	MM & Director Infrastructural Development
				BSDID-43	Percentage progress towards refurbishment of animal pound master's office by June 2024	Refurbishment 100% of animal pound master's office by June 2024	Refurbishment 100% of animal pound master's office by June 2025	Refurbishment 100% of animal pound master's office by June 2026	Refurbishment 100% of animal pound master's office by June 2027	MM & Director Infrastructural Development
Traffic and Law enforcement	To render traffic and law enforcement programmes in order to	Conduct public awareness campaigns	4 public awareness campaigns conducted	BSDID-44	Number of public awareness campaigns on traffic safety conducted by June 2024	Conduct 6 public traffic awareness campaigns on traffic safety by June 2024	Conduct 6 public traffic awareness campaigns on traffic safety by June 2025	Conduct 6 public traffic awareness campaigns on traffic safety by June 2026	Conduct 6 public traffic awareness campaigns on traffic safety by June 2027	MM & Director Community Services

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KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURAL DEVELOPMENT										
Priority Area	IDP Objective for 2022/2027	IDP Strategy	Baseline	Indicator Code	Indicator	Annual Target 2023/2024	Annual Target 2024/2025	Annual Target 2025/2026	Annual Target 2026/2027	Custodian
	reduce lawlessness by June 2027	Conduct Traffic Operations	12 Traffic Operations conducted	BSDID-45	Number of Traffic Operations conducted by June 2024	Conduct 14 traffic operations by June 2024	Conduct 14 traffic operations by June 2025	Conduct 14 traffic operations by June 2026	Conduct 14 traffic operations by June 2027	MM & Director Community Services
			28 Operations on Execution of unpaid traffic fines and warrants	BSDID-46	Number of operations conducted on Execution of unpaid traffic fines and warrants by June 2024	Conduct 100 operations on Execution of unpaid traffic fines and warrants by June 2024	Conduct 100 operations on Execution of unpaid traffic fines and warrants by June 2025	Conduct 100 operations on Execution of unpaid traffic fines and warrants by June 2026	Conduct 100 operations on Execution of unpaid traffic fines and warrants by June 2027	MM & Director Community Services
		Enforce law enforcement programmes	4 law enforcement programmes	BSDID-47	Number of Liquor trading compliance monitoring programme implemented by June 2024	Implement 1 Liquor trading compliance monitoring programme (Taverns, Sheeben and Public Drinking) by June 2024	Implement 1 Liquor trading compliance monitoring programme (Taverns, Sheeben and Public Drinking) by June 2025	Implement 1 Liquor trading compliance monitoring programme (Taverns, Sheeben and Public Drinking) by June 2026	Implement 1 Liquor trading compliance monitoring programme (Taverns, Sheeben and Public Drinking) by June 2027	MM & Director Community Services
				BSDID-48	Number of stray animal control programme implemented by June 2024	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
		Operationalise DLTC	1500 Learners licence issued	BSDID-49	Number of learners licence tests conducted by June 2024	Conduct 384 learners licence tests by June 2024	Conduct 384 learners licence tests by June 2025	Conduct 384 learners licence tests by June 2026	Conduct 384 learners licence tests by June 2027	MM & Director Community Services
			1380 PRDP renewed	BSDID-50	Number of Professional Driving Permits (PRDP) renewed by June 2024	Renew 600 PRDP by June 2024	Renew 600 PRDP by June 2025	Renew 600 PRDP by June 2026	Renew 600 PRDP by June 2027	MM & Director Community Services
			2500 driving licence renewed in 2022/2023 financial year	BSDID-51	Number of driving licence renewed by June 2024	Renew 3000 driving licence by June 2024	Renew 3000 driving licence by June 2025	Renew 3000 driving licence by June 2026	Renew 3000 driving licence by June 2027	MM & Director Community Services

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KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURAL DEVELOPMENT										
Priority Area	IDP Objective for 2022/2027	IDP Strategy	Baseline	Indicator Code	Indicator	Annual Target 2023/2024	Annual Target 2024/2025	Annual Target 2025/2026	Annual Target 2026/2027	Custodian
			2896 vehicles Licenced in 2022/2023 financial year	BSDID-52	Number of motor vehicle Licenced by June 2024	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 in 2022/2023 financial year.	BSDID-53	Number of motor vehicle registered by June 2024	Register 1000 motor vehicle by June 2024	Register 1000 motor vehicle by June 2025	Register 1000 motor vehicle by June 2026	Register 1000 motor vehicle 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	3 Security programmes implemented in 2022/2023 financial year	BSDID-54	Number of security programmes implemented by June 2024	Implement 3 security programmes (Visitor's Access Control, Vehicle Access Control and Security Patrols) by June 2024	Implement 3 security programmes (Visitor's Access Control, Vehicle Access Control and Security Patrols) by June 2025	Implement 3 security programmes (Visitor's Access Control, Vehicle Access Control and Security Patrols) by June 2026	Implement 3 security programmes (Visitor's Access Control, Vehicle Access Control and Security Patrols) by June 2027	MM & Director Community Services
	To promote community safety for minimizing lawlessness in communities by June 2027	Conduct Community Safety Programmes	4 Community Safety programmes conducted in 2022/2023 financial year	BSDID-55	Number of community safety programmes conducted by June 2024	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)	Three solid waste programmes implemented in 2022/2023 financial year	BSDID-56	Number of solid waste programmes implemented by June 2024	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	3 environmental programmes and environmental awareness	BSDID-57	Number of environmental programmes and environmental awareness	Implement four (4) environmental programmes (Coastal clean-up, water week, Abor Day &	Implement four (4) environmental programmes (Coastal clean-up, water	Implement four (4) environmental programmes (Coastal clean-up, water	Implement four (4) environmental programmes (Coastal	MM & Director Community Services

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KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURAL DEVELOPMENT										
Priority Area	IDP Objective for 2022/2027	IDP Strategy	Baseline	Indicator Code	Indicator	Annual Target 2023/2024	Annual Target 2024/2025	Annual Target 2025/2026	Annual Target 2026/2027	Custodian
		(coastal clean-up and environmental education & awareness)	implemented in 2022/2023 financial year.		implemented by June 2024	Environmental Day) by June 2024	week, Abor Day) by June 2025	week, Abor Day) by June 2026	clean-up, water week, Abor Day &) by June 2027	
			Life guards provided to four beaches in 2022/2023 financial year	BSDID-58	Appointment of life guards to four beaches along Centane coastal area conducted by June 2024	Appoint Life Guards to four beaches along Centane Coastal area by June 2024	Appoint Life Guards to four beaches along Centane Coastal area by June 2025	Appoint Life Guards to four beaches along Centane Coastal area by June 2026	Appoint Life Guards to four beaches along Centane Coastal area by June 2027	MM & Director Community Services
Public Amenities	To refurbish and maintain Public Amenities for community usability by June 2027	Implement public amenities management plan	NIL	BSDID-59	Number of grass cutting machines procured by June 2024	Procure 10 Grass cutting machines by June 2024	Procure 10 Grass cutting machines by June 2025	Procure 10 Grass cutting machines by June 2026	Procure 10 Grass cutting machines by June 2027	MM & Director Community Services
			4 library programmes implemented in 2022/2023 financial year	BSDID-60	Number of library Services Programmes co-ordinated by June 2024	Co-ordinate 4 Library Services Programmes (Library Week, World Book Day, Play Day & Literacy Week and Izithole Project) by June 2024	Co-ordinate 4 Library Services Programmes (Library Week, World Book Day, Play Day & Literacy Week and Izithole Project) by June 2025	Co-ordinate 4 Library Services Programmes (Library Week, World Book Day, Play Day & Literacy Week and Izithole Project) by June 2026	Co-ordinate 4 Library Services Programmes (Library Week, World Book Day, Play Day & Literacy Week and Izithole Project) by June 2027	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	Implement Land Use Management scheme, Spatial Development Framework and SPLUM By-Law	12 Land use applications processed in 2022/2023 financial year	BSDID-61	Number of received land use applications processed 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 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 Community Services

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KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURAL DEVELOPMENT										
Priority Area	IDP Objective for 2022/2027	IDP Strategy	Baseline	Indicator Code	Indicator	Annual Target 2023/2024	Annual Target 2024/2025	Annual Target 2025/2026	Annual Target 2026/2027	Custodian
	Development Framework by June 2027			BSDID-62	Land Audit for Mquma conduct by June 2023	Facilitate Land Audit for Mquma by June 2024	Facilitate Land Audit for Mquma by June 2025	Facilitate Land Audit for Mquma by June 2026	Facilitate Land Audit for Mquma by June 2027	MM & Director Community Services
				BSDID-63	Mquma land sites surveyed and re-planned by June 2024	Facilitate Survey and Re-plan of Mquma land sites by June 2024	Facilitate Survey and Re-plan of Mquma land sites by June 2025	Facilitate Survey and Re-plan of Mquma land sites by June 2026	Facilitate Survey and Re-plan of Mquma land sites by June 2027	MM & Director Community Services
				BSDID-64	Mquma SDF & MPT Gazetted by June 2024	Facilitate Demarcation of Municipal land by June 2024	Facilitate Demarcation of Municipal land by June 2025	Facilitate Demarcation of Municipal land by June 2026	Facilitate Demarcation of Municipal land by June 2027	MM & Director Community Services
				BSDID-65	Consolidation of different ervens into 1 parent erf in Centane conducted by June 2024	Facilitate gazetting of Mquma SDF by June 2024	Facilitate gazetting of Mquma SDF by June 2025	Facilitate gazetting of Mquma SDF by June 2026	Facilitate gazetting of Mquma SDF by June 2027	MM & Director Community Services
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 2022/2023 financial year	BSDID-66	Number of Mayoral Imbizo co-ordinated by June 2024	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 Community Services
Municipal Administration (Estates)	To regulate ownership and occupation of municipal properties by June 2027	Collate required documents by the Conveyancer	100 township houses transferred to beneficiaries in 2020/2021 financial year	BSDID-67	Co-ordinate transfer of 150 township houses to rightful beneficiaries by June 2024	Co-ordinate transfer of 150 township houses to rightful beneficiaries by June 2025	Co-ordinate transfer of 150 township houses to rightful beneficiaries by June 2026	Co-ordinate transfer of 150 township houses to rightful beneficiaries by June 2027	Co-ordinate transfer of 150 township houses to rightful beneficiaries by June 2028	MM & Director Corporate Services
Indigent Support	To provide support to indigent beneficiaries in line with the indigent policy by June 2027	Update indigent register	6000 beneficiaries	BSDID-68	Number of 2023/2024 Indigent register updated with beneficiaries by June 2024	Update 2023/2024 indigent register with 10 000 beneficiaries by June 2024	Update 2023/2024 indigent register with 10 000 beneficiaries by June 2025	Update 2023/2024 indigent register with 10 000 beneficiaries by June 2026	Update 2023/2024 indigent register with 10 000 beneficiaries by June 2027	MM & CFO

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KPA: LOCAL ECONOMIC DEVELOPMENT

KPA: LOCAL ECONOMIC DEVELOPMENT										
Priority Area	IDP Objective for 2022/2027	IDP Strategy	Baseline	Indicator Code	Indicator	Annual Target 2023/2024	Annual Target 2024/2025	Annual Target 2025/2026	Annual Target 2026/2027	Custodian
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	LED-01	Funding application for Butterworth Industrial Park Revitalisation developed and submitted by June 2024	Develop and submit funding application for Butterworth Industrial Park Revitalisation (ECDC and DTIC) by June 2024	Develop and submit funding application for Butterworth Industrial Park Revitalisation (ECDC and DTIC) by June 2025	Develop and submit funding application for Butterworth Industrial Park Revitalisation (ECDC and DTIC) by June 2026	Develop and submit funding application for Butterworth Industrial Park Revitalisation (ECDC and DTIC) by June 2027	MM & Director LED
		Marketing Mquma through an Investment Book as an investment destination of choice		LED-02	Building Plans for Gcuwa Mall Development approved by June 2024	Approve Building Plans for Gcuwa Mall development by June 2024	Approve Building Plans for Gcuwa Mall development by June 2025	Approve Building Plans for Gcuwa Mall development by June 2026	Approve Building Plans for Gcuwa Mall development by June 2027	MM & Director LED
				LED-03	Number of Building Plans for Msobomvu Shopping centre development submitted by June 2024	Submit Building plans for Msobomvu Shopping centre development by June 2024	Submit Building plans for Msobomvu Shopping centre development by June 2025	Submit Building plans for Msobomvu Shopping centre development by June 2026	Submit Building plans for Msobomvu Shopping centre development by June 2027	MM & Director LED
				LED-04	Project Implementation Plan for Alien plant removal implemented by June 2024	Implement Project Implementation Plan for Alien plant removal project by June 2024	Implement Project Implementation Plan for Alien plant removal project by June 2025	Implement Project Implementation Plan for Alien plant removal project by June 2026	Implement Project Implementation Plan for Alien plant removal project by June 2027	MM & Director LED
				LED-05	Number of building plans for Ndabakazi Development- phase 2) circulated by June 2024	Circulate 1 Building Plans for High Impact Project (Ndabakazi Development- phase 2) by June 2024	Circulate 1 Building Plans for High Impact Project (Ndabakazi Development- phase 2) by June 2025	Circulate 1 Building Plans for High Impact Project (Ndabakazi Development- phase 2) by June 2026	Circulate 1 Building Plans for High Impact Project (Ndabakazi Development- phase 2) by June 2027	MM & Director LED

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KPA: LOCAL ECONOMIC DEVELOPMENT										
Priority Area	IDP Objective for 2022/2027	IDP Strategy	Baseline	Indicator Code	Indicator	Annual Target 2023/2024	Annual Target 2024/2025	Annual Target 2025/2026	Annual Target 2026/2027	Custodian
				LED-06	LED and Planning strategy reviewed by June 2024	Review LED & Planning strategy by June 2024	Review LED & Planning strategy by June 2025	Review LED & Planning strategy by June 2026	Review LED & Planning strategy by June 2027	MM & Director LED
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	LED-07	Number of TIC programmes in-line with Tourism Operational Plan implemented by June 2024	Implement 2 TIC programmes in-line with Tourism Operational Plan- (1.Conduct data collection for heritage sites & attractions, accommodation establishments, local writers; 2.Collect tourist statistic updates) by June 2024	Implement 2 TIC programmes in-line with Tourism Operational Plan- (1.Conduct data collection for heritage sites & attractions, accommodation establishments, local writers; 2.Collect tourist statistic updates) by June 2025	Implement 2 TIC programmes in-line with Tourism Operational Plan- (1.Conduct data collection for heritage sites & attractions, accommodation establishments, local writers; 2.Collect tourist statistic updates) by June 2026	Implement 2 TIC programmes in-line with Tourism Operational Plan- (1.Conduct data collection for heritage sites & attractions, accommodation establishments, local writers; 2.Collect tourist statistic updates) by June 2027	MM & Director LED
			Nil	LED-08	Number of Big screen procured by June 2024	Procure one big screen by June 2024	Procure one big screen by June 2025	Procure one big screen by June 2026	Procure one big screen by June 2027	MM & Director LED
			1 Heritage day celebration convened in 2022/2023 financial year	LED-09	Number of Heritage day celebration convened by June 2024	Convene one Heritage day celebration by June 2024	Convene one Heritage day celebration by June 2025	Convene one Heritage day celebration by June 2026	Convene one Heritage day celebration by June 2027	MM & Director LED
			Nil	LED-10	Installation of information board for Ngqamakwe luxury Guest house procured by June 2024	Procure installation of information board for Ngqamakwe luxury Guest house by June 2024	Procure installation of information board for Ngqamakwe luxury Guest house by June 2025	Procure installation of information board for Ngqamakwe luxury Guest house by June 2026	Procure installation of information board for Ngqamakwe luxury Guest house by June 2027	MM & Director LED
			4 Heritage sited maintained in	LED-11	Number of Heritage sites maintained by June 2024	Maintain 4 Heritage Sites (Govan Mbeki house, King Phalo's Grave, Gcuwa Dam and	Maintain 4 Heritage Sites (Govan Mbeki house, King Phalo's Grave, Gcuwa Dam and	Maintain 4 Heritage Sites (Govan Mbeki house, King Phalo's Grave, Gcuwa Dam and	Maintain 4 Heritage Sites (Govan Mbeki house, King Phalo's Grave, Gcuwa Dam and	MM & Director LED

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KPA: LOCAL ECONOMIC DEVELOPMENT										
Priority Area	IDP Objective for 2022/2027	IDP Strategy	Baseline	Indicator Code	Indicator	Annual Target 2023/2024	Annual Target 2024/2025	Annual Target 2025/2026	Annual Target 2026/2027	Custodian
			2022/2023 financial year			Bawa Falls) by June 2024	Bawa Falls) by June 2025	Bawa Falls) by June 2026	Bawa Falls) by June 2027	
			4 tourism awareness campaigns conducted in 2022/2023 financial year	LED-12	Number of Tourism awareness campaigns conducted by June 2024	Conduct 4 tourism awareness campaigns by June 2024	Conduct 4 tourism awareness campaigns by June 2024	Conduct 4 tourism awareness campaigns by June 2024	Conduct 4 tourism awareness campaigns by June 2024	MM & Director LED
			Nil	LED-13	Declaration of two Heritage sites (King Phalo and Tiyo Soga) as National/Provincial Heritage Sites facilitated by June 2024	Facilitate Declaration of two Heritage sites (King Phalo and Tiyo Soga) as National/Provincial Heritage Sites by June 2024	Facilitate Declaration of two Heritage sites (King Phalo and Tiyo Soga) as National/Provincial Heritage Sites by June 2025	Facilitate Declaration of two Heritage sites (King Phalo and Tiyo Soga) as National/Provincial Heritage Sites by June 2026	Facilitate Declaration of two Heritage sites (King Phalo and Tiyo Soga) as National/Provincial Heritage Sites by June 2027	MM & Director LED
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	Emerging farmers capacitated in 2022/2023 financial year	LED-14	Number of Emerging farmers capacitated by June 2024	Conduct capacity building of 8 emerging farmers on crop production and livestock improvement by June 2024	Conduct capacity building of 8 emerging farmers on crop production and livestock improvement by June 2025	Conduct capacity building of 8 emerging farmers on crop production and livestock improvement by June 2026	Conduct capacity building of 8 emerging farmers on crop production and livestock improvement by June 2027	MM & Director LED
				LED-15	Number of Tractors procured with implements by June 2024	Procure 2 Tractors with implements by June 2024	Procure 2 Tractors with implements by June 2025	Procure 2 Tractors with implements by June 2026	Procure 2 Tractors with implements by June 2027	MM & Director LED
				LED-16	Bale presser procured by June 2024	Procure of bale presser by June 2024	Procure of bale presser by June 2025	Procure of bale presser by June 2026	Procure of bale presser by June 2027	MM & Director LED

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KPA: LOCAL ECONOMIC DEVELOPMENT										
Priority Area	IDP Objective for 2022/2027	IDP Strategy	Baseline	Indicator Code	Indicator	Annual Target 2023/2024	Annual Target 2024/2025	Annual Target 2025/2026	Annual Target 2026/2027	Custodian
				LED-17	Shearing Shed building material for Teko Kona, Teko Fihla and Ntseshe Woolgrowers Association Procured by June 2024	Procure Shearing Shed building material for Teko Kona, Teko Fihla and Ntseshe Woolgrowers Associations by June 2024	Procure Shearing Shed building material for Teko Kona, Teko Fihla and Ntseshe Woolgrowers Associations by June 2025	Procure Shearing Shed building material for Teko Kona, Teko Fihla and Ntseshe Woolgrowers Associations by June 2026	Procure Shearing Shed building material for Teko Kona, Teko Fihla and Ntseshe Woolgrowers Associations by June 2027	MM & Director LED
				LED-18	Tractor trailer procured by June 2024	Procure tractor trailer by June 2024	Procure tractor trailer by June 2025	Procure tractor trailer by June 2026	Procure tractor trailer by June 2027	MM & Director LED
				LED-19	Inputs (seedling) for one emerging farmer procured by June 2024	Procure inputs (seedlings) for one emerging farmer by June 2024	Procure inputs (seedlings) for one emerging farmer by June 2025	Procure inputs (seedlings) for one emerging farmer by June 2026	Procure inputs (seedlings) for one emerging farmer by June 2027	MM & Director LED
				LED-20	Animal medication for one emerging farmer procured by June 2024	Procure animal medication for one emerging farmer by June 2024	Procure animal medication for one emerging farmer by June 2025	Procure animal medication for one emerging farmer by June 2026	Procure animal medication for one emerging farmer by June 2027	MM & Director LED
				LED-21	Animal feed for one emerging farmer procured by June 2024	Procure animal feed for one emerging farmer by June 2024	Procure animal feed for one emerging farmer by June 2025	Procure animal feed for one emerging farmer by June 2026	Procure animal feed for one emerging farmer by June 2027	MM & Director LED
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	LED-22	Number of support programmes to SMMEs implemented by June 2024	Implement two support programmes (Capacity Building and market day) for SMME's by June 2024	Implement two support programmes (Capacity Building and market day) for SMME's by June 2025	Implement two support programmes (Capacity Building and market day) for SMME's by June 2026	Implement two support programmes (Capacity Building and market day) for SMME's by June 2027	MM & Director LED

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KPA: LOCAL ECONOMIC DEVELOPMENT										
Priority Area	IDP Objective for 2022/2027	IDP Strategy	Baseline	Indicator Code	Indicator	Annual Target 2023/2024	Annual Target 2024/2025	Annual Target 2025/2026	Annual Target 2026/2027	Custodian
				LED-23	Number of support programmes for SMMEs implemented by June 2024	Implement one support programme (Procurement of inputs) for 2 SMME's by June 2024	Implement one support programme (Procurement of inputs) for 2 SMME's by June 2025	Implement one support programme (Procurement of inputs) for 2 SMME's by June 2026	Implement one support programme (Procurement of inputs) for 2 SMME's by June 2027	MM & Director LED
				LED-24	Number of support programmes for Car Washes provided by June 2024	Provide 1 support programme (Equipment) for 1 Car Wash by June 2024	Provide 1 support programme (Equipment) for 1 Car Wash by June 2025	Provide 1 support programme (Equipment) for 1 Car Wash by June 2026	Provide 1 support programme (Equipment) for 1 Car Wash by June 2027	MM & Director LED
				LED-25	Number of support programmes to Hair Salons by June 2024	Provide 1 support programme (Equipment) for 04 Hair salons by June 2024	Provide 1 support programme (Equipment) for 04 Hair salons by June 2025	Provide 1 support programme (Equipment) for 04 Hair salons by June 2026	Provide 1 support programme (Equipment) for 04 Hair salons by June 2027	MM & Director LED
				LED-26	Number of business structures established by June 2024	Establish three business structures (Contractor's Association, Catering Association & Hair Salon's Association) by June 2024	Establish three business structures (Contractor's Association, Catering Association & Hair Salon's Association) by June 2025	Establish three business structures (Contractor's Association, Catering Association & Hair Salon's Association) by June 2026	Establish three business structures (Contractor's Association, Catering Association & Hair Salon's Association) by June 2027	MM & Director LED
				LED-27	Data collection for SMME's conducted by June 2024	Conduct data collection for SMME's by June 2024	Conduct data collection for SMME's by June 2025	Conduct data collection for SMME's by June 2026	Conduct data collection for SMME's by June 2027	MM & Director LED
				LED-28	Number of business licenses renewed by June 2024	Renew 40 business licenses by June 2024	Renew 40 business licenses by June 2025	Renew 40 business licenses by June 2026	Renew 40 business licenses by June 2027	MM & Director LED
				LED-29	Number of Trading verification to businesses conducted by June 2024	Conduct trading Verifications to sixty	Conduct trading Verifications to sixty	Conduct trading Verifications to sixty	Conduct trading Verifications to sixty	MM & Director LED

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KPA: LOCAL ECONOMIC DEVELOPMENT										
Priority Area	IDP Objective for 2022/2027	IDP Strategy	Baseline	Indicator Code	Indicator	Annual Target 2023/2024	Annual Target 2024/2025	Annual Target 2025/2026	Annual Target 2026/2027	Custodian
						businesses by June 2024	businesses by June 2025	businesses by June 2026	businesses by June 2027	
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	LED-30	Research findings on Mquma Urban Centers implemented by June 2024	Implement research findings on Mquma Urban Centers by June 2024	Implement research findings on Mquma Urban Centers by June 2025	Implement research findings on Mquma Urban Centers by June 2026	Implement research findings on Mquma Urban Centers by June 2027	MM & Director LED
				LED-31	Research findings on Mquma mining potential implemented by June 2024	Implement research findings on Mquma mining potential by June 2024	Implement research findings on Mquma mining potential by June 2025	Implement research findings on Mquma mining potential by June 2026	Implement research findings on Mquma mining potential by June 2027	MM & Director LED
				LED-32	Research findings on Mquma forestry potential implemented by June 2024	Implement research findings on Mquma Forestry potential by June 2024	Implement research findings on Mquma Forestry potential by June 2025	Implement research findings on Mquma Forestry potential by June 2026	Implement research findings on Mquma Forestry potential by June 2027	MM & Director LED
				LED-33	Research on Ocean Economy conducted by June 2024	Conduct Research on Ocean Economy by June 2024	Conduct Research on Ocean Economy by June 2025	Conduct Research on Ocean Economy by June 2026	Conduct Research on Ocean Economy by June 2027	MM & Director LED
				LED-34	MOU programmes with the Institution of Higher learning implemented by June 2024	Implement programmes inline with the MOU's with the Institution of Higher learning (WSU & King Hintsa TVET College) by June 2024	Implement programmes inline with the MOU's with the Institution of Higher learning (WSU & King Hintsa TVET College) by June 2025	Implement programmes inline with the MOU's with the Institution of Higher learning (WSU & King Hintsa TVET College) by June 2026	Implement programmes inline with the MOU's with the Institution of Higher learning (WSU & King Hintsa TVET College) by June 2027	MM & Director LED
Spatial Planning and Land Use Management	To regulate and control the development and use of land within the municipal area in line with the SDF by June 2027	Implement Spatial Development Framework	4 IGLF Meetings convened in 2021/2022 financial year	LED-35	Number of IGLF meetings convened by June 2024	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	MM & Director LED

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KPA: LOCAL ECONOMIC DEVELOPMENT										
Priority Area	IDP Objective for 2022/2027	IDP Strategy	Baseline	Indicator Code	Indicator	Annual Target 2023/2024	Annual Target 2024/2025	Annual Target 2025/2026	Annual Target 2026/2027	Custodian
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	LED-36	Number of business plan for Extended Public Works Programme developed and submitted by June 2024	Develop and Submit 1 2024/2025 business plan for Extended Public Works Programme to Department of Public Works and Infrastructure by June 2024	Develop and Submit 1 2025/2026 business plan for Extended Public Works Programme to Department of Public Works and Infrastructure by June 2025	Develop and Submit 1 2026/2027 business plan for Extended Public Works Programme to Department of Public Works and Infrastructure by June 2026	Develop and Submit 1 2027/2028 business plan for Extended Public Works Programme to Department of Public Works and Infrastructure by June 2027	MM & Director Infrastructural Planning
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	LED-37	Number of solid waste Service Providers monitored in solid waste services by June 2024	Monitor functioning of 8 solid waste Service Providers in solid waste services by June 2024	Monitor functioning of 8 solid waste Service Providers in solid waste services by June 2025	Monitor functioning of 8 solid waste Service Providers in solid waste services by June 2026	Monitor functioning of 8 solid waste Service Providers in solid waste services by June 2027	MM & Director Community Services
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 2022/2023 financial year	LED-38	Number of programmes for 6 designated groups implemented by June 2024	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	MM & Director Strategic Management
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 conducted in 2022/2023 financial year	LED-39	Number of SCM awareness sessions for SMME conducted by June 2024	Conduct 1 SCM awareness session to SMMEs by June 2024	Conduct 1 SCM awareness session to SMMEs by June 2025	Conduct 1 SCM awareness session to SMMEs by June 2026	Conduct 1 SCM awareness session to SMMEs by June 2027	MM & CFO

KPA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL TRANSFORMATION

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KPA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT										
Priority Area	IDP Objective for 2022/2027	IDP Strategy	Baseline	Indicator Code	Indicator	Annual Target 2023/2024	Annual Target 2024/2025	Annual Target 2025/2026	Annual Target 2026/2027	Custodian
Municipal Administration (Customer Care)	To provide Customer Care through effective handling of queries and complaints by June 2027	Conduct surveys and site visits to Customer Care areas	Customer Care Centre and Presidential Hotline	MTID-01	Number of Customer Care programmes implemented (Presidential Hotline system and walk-ins) implemented by June 2024	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	MM & Director Corporate Services
Satellite Office	To ensure the effective operation of the Satellite Offices by June 2027	Monitor projects and programmes implemented	4 Satellite Offices Reports for 2022/2023	MTID-02	Number of reports on functionality of Satellite offices developed by June 2024	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	MM & Director Corporate Services
			4 Satellite Offices Reports for 2022/2023	MTID-03	Number of reports on functionality of Satellite offices developed by June 2024	Develop 4 reports on functionality of Centane Satellite office by June 2024	Develop 4 reports on functionality of Centane Satellite office by June 2025	Develop 4 reports on functionality of Centane Satellite office by June 2026	Develop 4 reports on functionality of Centane Satellite office by June 2027	MM & Director Corporate Services
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.	2022/2023 Institutional Calendar	MTID-04	2024/2025 Institutional calendar developed by June 2024	Develop 2024/2025 Institutional calendar by June 2024	Develop 2025/2026 Institutional calendar by June 2025	Develop 2026/2027 Institutional calendar by June 2026	Develop 2027/2028 Institutional calendar by June 2027	MM & Director Corporate Services
		Develop and monitor Resolution Register	Resolution register	MTID-05	Number of Resolution registers developed and distributed by June 2024	Develop and distribute 6 Council resolution registers by June 2024	Develop and distribute 6 Council resolution registers by June 2025	Develop and distribute 6 Council resolution registers by June 2026	Develop and distribute 6 Council resolution registers by June 2027	MM & Director Corporate Services
			24 Standing Committee Meetings sat in 2022/2023 financial year	MTID-06	Number of Standing Committee for all Directorates co-ordinated by June 2024	Co-ordinate sitting of 24 Standing Committee meetings for all Directorates by June 2024	Co-ordinate sitting of 24 Standing Committee meetings for all	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	MM & Director Corporate Services

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KPA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT										
Priority Area	IDP Objective for 2022/2027	IDP Strategy	Baseline	Indicator Code	Indicator	Annual Target 2023/2024	Annual Target 2024/2025	Annual Target 2025/2026	Annual Target 2026/2027	Custodian
							Directorates by June 2025			
			4 Ordinary Council Meetings sat in 2022/2023 financial year	MTID-07	Number of Council Meetings coordinated by June 2024	Coordinate sitting of 4 Council Meetings by June 2024	Coordinate sitting of 4 Council Meetings by June 2025	Coordinate sitting of 4 Council Meetings by June 2026	Coordinate sitting of 4 Council Meetings by June 2027	MM & Director Corporate Services
			4 Special Council Meetings sat in 2021/2022 financial year	MTID-08	Number of Special Council Meetings coordinated by June 2024	Coordinate sitting of 4 Special Meetings by June 2024	Coordinate sitting of 4 Special Meetings by June 2025	Coordinate sitting of 4 Special Meetings by June 2026	Coordinate sitting of 4 Special Meetings by June 2027	MM & Director Corporate Services
			Resolution register	MTID-09	Progress report towards consolidation on implementation of Council resolutions by June 2024	Consolidate 100% progress on implementation of Council resolutions by June 2024	Consolidate 100% progress on implementation of Council resolutions by June 2025	Consolidate 100% progress on implementation of Council resolutions by June 2026	Consolidate 100% progress on implementation of Council resolutions by June 2027	MM & Director Corporate Services
			4 Mayoral Committee Meetings sat in 2022/2023 financial year	MTID-10	Number of Mayoral Committees meeting coordinated by June 2024	Coordinate sitting of 4 Mayoral committee meetings by June 2024	Coordinate sitting of 4 Mayoral committee meetings by June 2025	Coordinate sitting of 4 Mayoral committee meetings by June 2026	Coordinate sitting of 4 Mayoral committee meetings by June 2027	MM & Director Corporate Services
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 2022/2023	MTID-11	Number of ICT programmes (Desktop Support, Network support, Information security and Systems support) implemented by June 2024	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

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KPA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT										
Priority Area	IDP Objective for 2022/2027	IDP Strategy	Baseline	Indicator Code	Indicator	Annual Target 2023/2024	Annual Target 2024/2025	Annual Target 2025/2026	Annual Target 2026/2027	Custodian
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	MTID-12	Percentage progress of submitted Benefits and leaves for municipal workforce and councillors administered by June 2024	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
				MTID-13	Number of leave reconciliations administered by June 2024	Administer 12 leave reconciliations by June 2024	Administer 12 leave reconciliations by June 2025	Administer 12 leave reconciliations by June 2026	Administer 12 leave reconciliations by June 2027	MM & Director Corporate Services
Organisational Design and implementation	To develop and review organizational structure for implementation of IDP objectives by June 2027	Review organizational structure annually	2022/2023 Organisational Structure approved	MTID-14	2023/2024 Organizational structure implemented by June 2024	Implement 2023/2024 organisational structure by June 2024	Implement 2024/2025 organisational structure by June 2025	Implement 2025/2026 organisational structure by June 2026	Implement 2026/2027 organisational structure by June 2027	MM & Director Corporate Services
		Develop and implement recruitment plan annually		MTID-15	2024/2025 Organizational Structure reviewed by June 2024	Review 2024/2025 Organisational Structure by June 2024	Review 2025/2026 Organisational Structure by June 2025	Review 2026/2027 Organisational Structure by June 2026	Review 2027/2028 Organisational Structure by June 2027	MM & Director Corporate Services
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 2022/2023 financial year	MTID-16	Number of LLF Meetings Convened by June 2024	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	MM & Director Corporate Services

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KPA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT										
Priority Area	IDP Objective for 2022/2027	IDP Strategy	Baseline	Indicator Code	Indicator	Annual Target 2023/2024	Annual Target 2024/2025	Annual Target 2025/2026	Annual Target 2026/2027	Custodian
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	MTID-17	2024/2025 OHS Plan developed by June 2024	Develop 2024/2025 OHS and Wellness Plans by June 2024	Develop 2025/2026 OHS and Wellness Plans by June 2025	Develop 2026/2027 OHS and Wellness Plans by June 2026	Develop 2027/2028 OHS and Wellness Plans by June 2027	MM & Director Corporate Services
Skills Development	To develop skills of the Councillors, municipal workforce and community members through implementation of the Workplace Skills Plan by June 2027	Develop, implement and monitor Workplace Skills Plan annually	Workplace Skills Plan & Annual Training Plan	MTID-18	Number of Training programmes co-ordinated by June 2024	Co-ordinate 8 training programmes by June 2024	Co-ordinate 8 training programmes by June 2025	Co-ordinate 8 training programmes by June 2026	Co-ordinate 8 training programmes by June 2027	MM & Director Corporate Services
				MTID-19	2024/2025 WSP and annual training plan developed by June 2024	Develop 2024/2025 WSP and Annual Training Plan by June 2024	Develop 2025/2026 WSP and Annual Training Plan by June 2025	Develop 2026/2027 WSP and Annual Training Plan by June 2026	Develop 2027/2028 WSP and Annual Training Plan by June 2027	MM & Director Corporate Services
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 2022/2023 financial year	MTID-20	Number of Council Meetings monitored by June 2024	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	MM
		Develop and monitor Resolution Register	Nil	MTID-21	Percentage progress towards Implementation of Council resolutions monitored by June 2024	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
			4 Mayoral Committee Meetings sat in 2022/2023 financial year	MTID-22	Number of Mayoral Committees meetings monitored by June 2024	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

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KPA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT										
Priority Area	IDP Objective for 2022/2027	IDP Strategy	Baseline	Indicator Code	Indicator	Annual Target 2023/2024	Annual Target 2024/2025	Annual Target 2025/2026	Annual Target 2026/2027	Custodian
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	MTID-23	Percentage progress towards updating of case register by June 2024	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	MM & Legal Advisor
		Update and monitor case register	4 meetings convened with instructed law firms in 2022/2023 financial year	MTID-24	Number of meetings convened with instructed law firms by June 2024	Convene 4 meetings with instructed law firms by June 2024	Convene 4 meetings with instructed law firms by June 2025	Convene 4 meetings with instructed law firms by June 2026	Convene 4 meetings with instructed law firms by June 2027	MM & Legal Advisor
			Nil	MTID-25	Percentage progress towards provision of legal advice facilitated by June 2024	Facilitate 100% provision of legal advice by June 2024	Facilitate 100% provision of legal advice by June 2025	Facilitate 100% provision of legal advice by June 2026	Facilitate 100% provision of legal advice by June 2027	MM & Legal Advisor
			Nil	MTID-26	Percentage progress towards review of municipal policies to ensure compliance with relevant legislations facilitated by June 2024	Facilitate 100% review of municipal policies to ensure compliance with relevant legislations by June 2024	Facilitate 100% review of municipal policies to ensure compliance with relevant legislations by June 2025	Facilitate 100% review of municipal policies to ensure compliance with relevant legislations by June 2026	Facilitate 100% review of municipal policies to ensure compliance with relevant legislations by June 2027	MM & Legal Advisor
			Nil	MTID-27	Percentage progress of received legal invoices processed by June 2024	Process 100% legal invoices received by June 2024	Process 100% legal invoices received by June 2025	Process 100% legal invoices received by June 2026	Process 100% legal invoices received by June 2027	MM & Legal Advisor
			Nil	MTID-28	Percentage progress towards organisational compliance with legislative prescripts by June 2024	Ensure 100% organisational compliance with legislative prescripts by June 2024	Ensure 100% organisational compliance with legislative prescripts by June 2025	Ensure 100% organisational compliance with legislative prescripts by June 2026	Ensure 100% organisational compliance with legislative prescripts by June 2027	MM & Legal Advisor

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KPA: FINANCIAL VIABILITY AND MANAGEMENT

KPA: FINANCIAL VIABILITY & MANAGEMENT										
Priority Area	IDP Objective for 2022/2027	IDP Strategy	Baseline	Indicator Code	Indicator	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	R129 000 000	MFVM-01	Revenue increased to 132 Million by June 2024	Increase revenue to R132 Million by June 2024	Increase revenue to R132 Million by June 2025	Increase revenue to R132 Million by June 2026	Increase revenue to R132 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	MFVM-02	General valuation roll prepared by June 2024	Prepare General valuation by June 2024	Prepare General valuation by June 2025	Prepare General valuation by June 2026	Prepare General valuation by June 2027	MM& CFO
	To increase collection of own revenue by June 2027	Implement credit control policy and financial recovery plan	R74 993 000	MFVM-03	Percentage of own revenue collected against total budget by June 2024	Collect R103 000 000 of own revenue against total budget by June 2024	Collect R103 000 000 of own revenue against total budget by June 2025	Collect R103 000 000 of own revenue against total budget by June 2026	Collect R103 000 000 of own revenue against total budget by June 2027	MM& CFO
	To promote and enhance financial viability by June 2027	Update registers	204 Financial Registers	MFVM-04	Number of registers prepared and reviewed by June 2024	Prepare and review 144 registers (payments, direct debits, fruitless and wasteful expenditure, unauthorised expenditure, irregular expenditure, traffic fines issued, grants received, procurement requisitions, investment register, retentions register, WIP and Deviations register) by June 2024	Prepare and review 144 registers (payments, direct debits, fruitless and wasteful expenditure, unauthorised expenditure, irregular expenditure, traffic fines issued, grants received, procurement requisitions, investment register, retentions register, WIP and Deviations register) by June 2025	Prepare and review 144 registers (payments, direct debits, fruitless and wasteful expenditure, unauthorised expenditure, irregular expenditure, traffic fines issued, grants received, procurement requisitions, investment register, retentions register, WIP and Deviations register) by June 2026	Prepare and review 144 registers (payments, direct debits, fruitless and wasteful expenditure, unauthorised expenditure, irregular expenditure, traffic fines issued, grants received, procurement requisitions, investment register, retentions register, WIP and Deviations register) by June 2027	MM& CFO

2023-2024 Draft IDP

KPA:FINANCIAL VIABILITY & MANAGEMENT										
Priority Area	IDP Objective for 2022/2027	IDP Strategy	Baseline	Indicator Code	Indicator	Annual Target 2023/2024	Annual Target 2024/2025	Annual Target 2025/2026	Annual Target 2026/2027	Custodian
Expenditure Management	To strengthen internal controls, authorization and withdrawal payments of funds by June 2027	Implement financial procedures and expenditure management policy	30 Days	MFVM-05	Percentage progress towards payments of creditors within 30 days by June 2024	Pay 100% of creditors within 30 days of receiving invoice by June 2024	Pay 100% of creditors within 30 days of receiving invoice by June 2025	Pay 100% of creditors within 30 days of receiving invoice by June 2026	Pay 100% of creditors within 30 days of receiving invoice by June 2027	MM& CFO
	To promote and enhance financial viability by June 2027	Submit VAT returns to SARS	12 VAT 201	MFVM-06	Number of VAT 201 submitted to SARS by June 2024	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
				MFVM-07	Number of EMP 201 submitted to SARS by June 2024	Submit 12 EMP 201 to SARS by June 2024	Submit 12 EMP 201 to SARS by June 2025	Submit 12 EMP 201 to SARS by June 2026	Submit 12 EMP 201 to SARS by June 2027	MM& CFO
				MFVM-08	Number of EMP 501 submitted to SARS by June 2024	Submit 2 EMP 501 to SARS by June 2024	Submit 2 EMP 501 to SARS by June 2025	Submit 2 EMP 501 to SARS by June 2026	Submit 2 EMP 501 to SARS by June 2027	MM& CFO
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	MFVM-09	Fixed asset register compiled by June 2024	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	MFVM-10	Percentage progress towards insuring of Municipal Assets by June 2024	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	MFVM-11	Number of stock counts conducted by June 2024	Conduct 12 Stock counts by June 2024	Conduct 12 Stock counts by June 2025	Conduct 12 Stock counts by June 2026	Conduct 12 Stock counts by June 2027	MM& CFO
	To develop Medium Term Revenue and Expenditure Framework, monitor	Develop and monitor Budget Process Plan and	2022/2025 MTREF Budget	MFVM-12	2024/2027 MTREF Budget prepared, approved by Council and submitted to NT	Prepare and facilitate approval of 2024/2027 MTREF Budget and	Prepare and facilitate approval of 2025/2028 MTREF Budget and	Prepare and facilitate approval of 2026/2029 MTREF Budget and	Prepare and facilitate approval of 2027/2030 MTREF Budget and	MM& CFO

2023-2024 Draft IDP

KPA:FINANCIAL VIABILITY & MANAGEMENT										
Priority Area	IDP Objective for 2022/2027	IDP Strategy	Baseline	Indicator Code	Indicator	Annual Target 2023/2024	Annual Target 2024/2025	Annual Target 2025/2026	Annual Target 2026/2027	Custodian
Budget; Treasury and Reporting Systems	implementation and report thereof by June 2027	implementation of the MTREF Budget			and PT by June 2024	submission to PT and NT by June 2024	submission to PT and NT by June 2025	submission to PT and NT by June 2026	submission to PT and NT by June 2027	
				MFVM-13	Implementation of 2023/2024 MTREF Budget monitored by June 2024	Monitor Implementation of 2023/2024 MTREF Budget by June 2024	Monitor Implementation of 2024/2025 MTREF Budget by June 2025	Monitor Implementation of 2025/2026 MTREF Budget by June 2026	Monitor Implementation of 2026/2027 MTREF Budget by June 2027	MM& CFO
				MFVM-14	2023/2024 1st and 2nd adjustment budgets prepared, approved by council and submitted to NT and PT by June 2024	Prepare 2023/2024 1st and 2nd adjustment budgets, facilitate approval by Council and co-ordinate submission to NT and PT by June 2024	Prepare 2024/2025 1st and 2nd adjustment budgets, facilitate approval by Council and co-ordinate submission to NT and PT by June 2025	Prepare 2025/2026 1st and 2nd adjustment budgets, facilitate approval by Council and co-ordinate submission to NT and PT by June 2026	Prepare 2026/2027 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	2021/2022 Annual Financial Statements	MFVM-15	Annual Financial Statements prepared and submitted to AG by 31 August 2023	Prepare and submit 2022/2023 Annual Financial Statements to AG by 31 August 2023	Prepare and submit 2023/2024 Annual Financial Statements to AG by 31 August 2024	Prepare and submit 2024/2025 Annual Financial Statements to AG by 31 August 2025	Prepare and submit 2025/2026 Annual Financial Statements to AG by 31 August 2026	MM& CFO
	To enhance financial viability by June 2027	Implement financial procedures	12 Section 71 Reports	MFVM-16	Number of Section 71 reports developed, reviewed and submitted to the Mayor, Provincial Treasury and National Treasury by June 2024	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	MM& CFO
			4 Section 52(d) Reports	MFVM-17	Number of section 52(d) reports developed and	Develop and submit 4 section 52 (d) reports by June 2024	Develop and submit 4 section 52 (d) reports by June 2025	Develop and submit 4 section 52 (d) reports by June 2026	Develop and submit 4 section 52 (d) reports by June 2027	MM& CFO

2023-2024 Draft IDP

KPA:FINANCIAL VIABILITY & MANAGEMENT										
Priority Area	IDP Objective for 2022/2027	IDP Strategy	Baseline	Indicator Code	Indicator	Annual Target 2023/2024	Annual Target 2024/2025	Annual Target 2025/2026	Annual Target 2026/2027	Custodian
					submitted by June 2024					
			1 Section 72 Report	MFVM-18	Number of Section 72 reports developed and approved by Council in January 2024	Develop 1 section 72 report and facilitate approval by Council in January 2024	Develop 1 section 72 report and facilitate approval by Council in January 2025	Develop 1 section 72 report and facilitate approval by Council in January 2026	Develop 1 section 72 report and facilitate approval by Council in January 2027	MM& CFO
			121 Reconciliations	MFVM-19	Number of reconciliations prepared and approved by June 2024	Prepare, review and approve 168 reconciliations (Bank, Unspent Conditional Grants, Debtors, Property Rates, Asset Additions, WIP, VAT, Creditors Control Account, Payroll Expenditure, Payroll Control Account, Net Pay Control Account, Inventory and Retentions) by June 2024	Prepare, review and approve 168 reconciliations (Bank, Unspent Conditional Grants, Debtors, Property Rates, Asset Additions, WIP, VAT, Creditors Control Account, Payroll Expenditure, Payroll Control Account, Net Pay Control Account, Inventory and Retentions) by June 2025	Prepare, review and approve 168 reconciliations (Bank, Unspent Conditional Grants, Debtors, Property Rates, Asset Additions, WIP, VAT, Creditors Control Account, Payroll Expenditure, Payroll Control Account, Net Pay Control Account, Inventory and Retentions) by June 2026	Prepare, review and approve 168 reconciliations (Bank, Unspent Conditional Grants, Debtors, Property Rates, Asset Additions, WIP, VAT, Creditors Control Account, Payroll Expenditure, Payroll Control Account, Net Pay Control Account, Inventory and Retentions) by June 2027	MM& CFO

2023-2024 Draft IDP

KPA:FINANCIAL VIABILITY & MANAGEMENT										
Priority Area	IDP Objective for 2022/2027	IDP Strategy	Baseline	Indicator Code	Indicator	Annual Target 2023/2024	Annual Target 2024/2025	Annual Target 2025/2026	Annual Target 2026/2027	Custodian
Supply Chain Management	To ensure effective, efficient and transparent SCM processes by June 2027	Annually Review and implement SCM policy and procedures	(1) 1 Annual SCM Report	MFVM-20	Number of SCM annual reports prepared and submitted to Council and Provincial Treasury by June 2024	Prepare and submit 1 SCM Annual report to Council and Provincial Treasury within 30 days after the financial year end 2022/2023 by June 2024	Prepare and submit 1 SCM Annual report to Council and Provincial Treasury within 30 days after the financial year end 2022/2023 by June 2025	Prepare and submit 1 SCM Annual report to Council and Provincial Treasury within 30 days after the financial year end 2022/2023 by June 2026	Prepare and submit 1 SCM Annual report to Council and Provincial Treasury within 30 days after the financial year end 2022/2023 by June 2027	MM& CFO
			(2) 1 Midterm SCM Report	MFVM-21	Number of SCM mid-term report prepared and submitted to Council and Provincial Treasury by June 2024	Prepare and submit 1 SCM mid-term report to Council and Provincial Treasury by 25 January 2024	Prepare and submit 1 SCM mid-term report to Council and Provincial Treasury by 25 January 2025	Prepare and submit 1 SCM mid-term report to Council and Provincial Treasury by 25 January 2026	Prepare and submit 1 SCM mid-term report to Council and Provincial Treasury by 25 January 2027	MM& CFO
			4 Quarterly SCM Reports	MFVM-22	Number of SCM quarterly reports prepared and submitted to Council and Provincial Treasury by June 2024	Prepare and submit 4 SCM quarterly reports (SCM Regulation 6 (1)(3)) to Council and Provincial Treasury within 10 working day after each quarter by June 2024.	Prepare and submit 4 SCM quarterly reports (SCM Regulation 6 (1)(3)) to Council and Provincial Treasury within 10 working day after each quarter by June 2024.	Prepare and submit 4 SCM quarterly reports (SCM Regulation 6 (1)(3)) to Council and Provincial Treasury within 10 working day after each quarter by June 2024.	Prepare and submit 4 SCM quarterly reports (SCM Regulation 6 (1)(3)) to Council and Provincial Treasury within 10 working day after each quarter by June 2024.	MM& CFO
			2022/2023 Procurement Plan develop	MFVM-23	2024/2025 Procurement Plan developed by June 2024	Co-ordinate development of 2024/2025 procurement plan by June 2024	Co-ordinate development of 2024/2025 procurement plan by June 2025	Co-ordinate development of 2024/2025 procurement plan by June 2026	Co-ordinate development of 2024/2025 procurement plan by June 2027	MM& CFO
			2021/2022 Procurement Plan	MFVM-24	2023/2024 Procurement Plan	Implement 2023/2024 Procurement Plan by June 2024	Implement 2024/2025 Procurement Plan by June 2025	Implement 2025/2026 Procurement Plan by June 2026	Implement 2026/2027 Procurement Plan by June 2027	MM& CFO

2023-2024 Draft IDP

KPA:FINANCIAL VIABILITY & MANAGEMENT										
Priority Area	IDP Objective for 2022/2027	IDP Strategy	Baseline	Indicator Code	Indicator	Annual Target 2023/2024	Annual Target 2024/2025	Annual Target 2025/2026	Annual Target 2026/2027	Custodian
					implemented by June 2024					
			4 Contracts and commitment registers	MFVM-25	Number of Contracts and commitments registers prepared and reviewed by June 2024	Prepare and review 4 contracts & commitments registers by June 2024	Prepare and review 4 contracts & commitments registers by June 2025	Prepare and review 4 contracts & commitments registers by June 2026	Prepare and review 4 contracts & commitments registers by June 2027	MM& CFO
			4 Performance assessment reports	MFVM-26	Number of performance assessment of service providers appointed by the institution conducted by June 2024	Conduct 4 quarterly performance assessment of appointed service providers by June 2024	Conduct 4 quarterly performance assessment of appointed service providers by June 2025	Conduct 4 quarterly performance assessment of appointed service providers by June 2026	Conduct 4 quarterly performance assessment of appointed service providers by June 2027	MM& CFO

2023-2024 Draft IDP

KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

KPA: GOOD GOVERNANCE & PUBLIC PARTICIPATION										
Priority Area	IDP Objective for 2022/2027	IDP Strategy	Baseline	Indicator Code	Indicator	Annual Target 2023/2024	Annual Target 2024/2025	Annual Target 2025/2026	Annual Target 2026/2027	Custodian
Strategic Planning- IDP	To co-ordinate development and annual review of 2022/2027 Integrated Development Plan to guide municipal planning by June 2027	Develop and coordinate the implementation of IDP, PMS and Budget Process Plan annually	2022/2027 Integrated Development Plan	GG & PP-01	Percentage progress towards review of 2024/2025 Integrated Development Plan by June 2024	Review 100% of 2024/2025 IDP by June 2024	Review 100% of 2024/2025 IDP by June 2025	Review 100% of 2024/2025 IDP by June 2026	Review 100% of 2024/2025 IDP by June 2027	MM & Director Strategic Management
		Review 2022-2027 IDP annually								
Institutional Communication	To market the corporate brand of the municipality internally and externally to improve relations and maintain integrity by June 2027	Develop internal, external newsletters, Coordinate issuing of press releases and publishing news articles	3 external newsletter	GG & PP-02	Number of external newsletter developed and distributed by June 2024	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	MM & Director Strategic Management
		Update Information on municipal website and social media platform	6 active web pages	GG & PP-03	Compliance documents uploaded in the municipal website by June 2024	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	MM & Director Strategic Management
		Communicate through broadcast media platforms	10 Media Slots	GG & PP-04	Number of electronic media slots coordinated by June 2024	Coordinate 20 electronic media slots by June 2024	Coordinate 20 electronic media slots by June 2025	Coordinate 20 electronic media slots by June 2026	Coordinate 20 electronic media slots by June 2027	MM & Director Strategic Management
			Nil	GG & PP-05	Number of local communicators forums(LCF) convened by June 2024	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	MM & Director Strategic Management

2023-2024 Draft IDP

KPA: GOOD GOVERNANCE & PUBLIC PARTICIPATION										
Priority Area	IDP Objective for 2022/2027	IDP Strategy	Baseline	Indicator Code	Indicator	Annual Target 2023/2024	Annual Target 2024/2025	Annual Target 2025/2026	Annual Target 2026/2027	Custodian
		Standardize usage of the municipal corporate identity	Municipal branding	GG & PP-06	Municipal branding procured by June 2024	Procure municipal branding (Municipal Flags, Outdoor Signage, Municipal Branding, Branding of municipal fleet, Diaries and Calendars) by June 2024	Procure municipal branding (Municipal Flags, Outdoor Signage, Municipal Branding, Branding of municipal fleet, Diaries and Calendars) by June 2025	Procure municipal branding (Municipal Flags, Outdoor Signage, Municipal Branding, Branding of municipal fleet, Diaries and Calendars) by June 2026	Procure municipal branding (Municipal Flags, Outdoor Signage, Municipal Branding, Branding of municipal fleet, Diaries and Calendars) by June 2027	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 2022/2023 financial year	GG & PP-07	Number of IGR meetings co-ordinated by June 2024	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	GG & PP-08	Number of Mayoral Programmes Conducted by June 2024	Conduct 2 Mayoral Programmes by June 2024 (Mandela day and Prayer Day)	Conduct 2 Mayoral Programmes by June 2025 (Mandela day and Prayer Day)	Conduct 2 Mayoral Programmes by June 2026 (Mandela day and Prayer Day)	Conduct 2 Mayoral Programmes by June 2027 (Mandela day and Prayer 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	GG & PP-09	Number of awareness campaigns implemented by June 2024	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	GG & PP-10	Number of multi-sectoral Committee meetings convened by June 2024	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

2023-2024 Draft IDP

KPA: GOOD GOVERNANCE & PUBLIC PARTICIPATION										
Priority Area	IDP Objective for 2022/2027	IDP Strategy	Baseline	Indicator Code	Indicator	Annual Target 2023/2024	Annual Target 2024/2025	Annual Target 2025/2026	Annual Target 2026/2027	Custodian
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	2022/2023 performance reports	GG & PP-11	Performance Agreements developed and Performance Reviews co-ordinated for Section 54A and Section 56 Managers by June 2024	Develop Performance Agreements and Co-ordinate Performance Reviews for Section 54A and Section 56 Managers by June 2024	Develop Performance Agreements and Co-ordinate Performance Reviews for Section 54A and Section 56 Managers by June 2025	Develop Performance Agreements and Co-ordinate Performance Reviews for Section 54A and Section 56 Managers by June 2026	Develop Performance Agreements and Co-ordinate Performance Reviews for Section 54A and Section 56 Managers by June 2027	MM & Director Strategic Management
				GG & PP-12	2022/2023 Annual Report (Section 127) developed by June 2024	Develop 2022/2023 Annual Report (Section 127) by June 2024	Develop 2022/2023 Annual Report (Section 127) by June 2025	Develop 2022/2023 Annual Report (Section 127) by June 2026	Develop 2022/2023 Annual Report (Section 127) by June 2027	MM & Director Strategic Management
				GG & PP-13	Number of Performance reports developed, collated, consolidated and analysed quarterly, midyear and annually in line with the PMS Framework by June 2024	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	MM & Director Strategic Management
				GG & PP-14	Council Strategic planning session coordinated by June 2024	Co-ordinate Council strategic Planning session by June 2024	Co-ordinate Council strategic Planning session by June 2025	Co-ordinate Council strategic Planning session by June 2026	Co-ordinate Council strategic Planning session by June 2027	MM & Director Strategic Management
Public Participation	To encourage involvement of communities and community organisation in the matters of the municipality by June 2027	Render administrative support to Public Participation Programmes	..... Public General Meetings	GG & PP-15	Number of reports developed on sitting of Public General	Develop 4 Reports on sitting of Public General Meetings by June 2024	Develop 4 Reports on sitting of Public General Meetings by June 2025	Develop 4 Reports on sitting of Public General Meetings by June 2026	Develop 4 Reports on sitting of Public General Meetings by June 2027	MM & Director Strategic Management

2023-2024 Draft IDP

KPA: GOOD GOVERNANCE & PUBLIC PARTICIPATION										
Priority Area	IDP Objective for 2022/2027	IDP Strategy	Baseline	Indicator Code	Indicator	Annual Target 2023/2024	Annual Target 2024/2025	Annual Target 2025/2026	Annual Target 2026/2027	Custodian
					Meetings by June 2024					
			2022/2023 Public Participation Programmes	GG & PP-16	Number of Public Participation Programmes supported administratively by June 2024	Render administrative support to 7 Public Participation Programmes (IDP Rep Forum, Mayoral Imbizo, Mayoral Programme, GBVF Programme, IDP Roadshows, SPU Programmes and MPAC Roadshows) by June 2024	Render administrative support to 7 Public Participation Programmes (IDP Rep Forum, Mayoral Imbizo, Mayoral Programme, GBVF Programme, IDP Roadshows, SPU Programmes and MPAC Roadshows) by June 2025	Render administrative support to 7 Public Participation Programmes (IDP Rep Forum, Mayoral Imbizo, Mayoral Programme, GBVF Programme, IDP Roadshows, SPU Programmes and MPAC Roadshows) by June 2026	Render administrative support to 7 Public Participation Programmes (IDP Rep Forum, Mayoral Imbizo, Mayoral Programme, GBVF Programme, IDP Roadshows, SPU Programmes and MPAC Roadshows) by June 2027	MM & Director Strategic Management
			Implement petitions handling policy	GG & PP-17	Percentage progress on management of received petitions by June 2024	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	MM & Director Strategic Management
	To provide administrative support for effective and efficient performance of council and its committees by June 2027	Implement guidelines and terms of reference for section 79 committees	16 Section 79 Committees sat in 2022/2023 financial year	GG & PP-18	Number of Section 79 Committee Meetings co-ordinated (MPAC, Rules Committee, women's Caucus and Whips Committee) by June 2024	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

2023-2024 Draft IDP

KPA: GOOD GOVERNANCE & PUBLIC PARTICIPATION										
Priority Area	IDP Objective for 2022/2027	IDP Strategy	Baseline	Indicator Code	Indicator	Annual Target 2023/2024	Annual Target 2024/2025	Annual Target 2025/2026	Annual Target 2026/2027	Custodian
		Implement terms of reference for Independent Committees	8 meetings for independent committees sat in 2022/2023 financial year	GG & PP-19	Number of independent committee meetings coordinated (Moral Regeneration Movement and, Initiation Forum) by June 2024	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
			Nil	GG & PP-20	Number of Initiation awareness campaigns conducted by June 2024	Conduct 2 Initiation awareness campaigns by June 2024	Conduct 2 Initiation awareness campaigns by June 2025	Conduct 2 Initiation awareness campaigns by June 2026	Conduct 2 Initiation awareness campaigns by June 2027	MM & Director Strategic Management
Internal Audit	To provide an independent assurance and consulting activities designed to add value and improve the organisational operations by June 2027	Annually review Audit Committee Charter, Internal Audit Charter and methodology	Audit Committee Charter, approved in 2021/2022 financial year	GG & PP-21	Number of Audit Committee Charter reviewed and approved by June 2024	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	MM
			Internal Audit Charter and methodology approved in 2021/2022 financial year	GG & PP-22	Number of Internal Audit Charter and Methodology reviewed and approved by June 2024	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	MM
		Annually develop and implement internal audit plan	Internal audit plan approved in 2021/2022 financial year	GG & PP-23	Number of Internal audit plan developed and approved by June 2024	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	MM

2023-2024 Draft IDP

KPA: GOOD GOVERNANCE & PUBLIC PARTICIPATION										
Priority Area	IDP Objective for 2022/2027	IDP Strategy	Baseline	Indicator Code	Indicator	Annual Target 2023/2024	Annual Target 2024/2025	Annual Target 2025/2026	Annual Target 2026/2027	Custodian
			Internal audit plan implemented in 2021/2022 financial year	GG & PP-24	Number of Internal audit plan implemented by June 2024	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	MM
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	GG & PP-25	Number of Audit committee meetings convened by June 2024	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	GG & PP-26	Number of Performance Audit committee meetings convened by June 2024	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
Internal controls and Auditing	To improve financial accountability for good financial governance by June 2027	Develop and implement audit action plan	2021/2022 Audit Report	GG & PP-27	Unqualified Audit opinion achieved by June 2024	Achieve unqualified Audit opinion by June 2024	Achieve unqualified Audit opinion by June 2025	Achieve unqualified Audit opinion by June 2026	Achieve unqualified Audit opinion 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 2022/2023 financial year	GG & PP-28	Risk management committee charter developed and approved by June 2024	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	GG & PP-29	Risk Management plan developed and approved by June 2024	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

2023-2024 Draft IDP

KPA: GOOD GOVERNANCE & PUBLIC PARTICIPATION										
Priority Area	IDP Objective for 2022/2027	IDP Strategy	Baseline	Indicator Code	Indicator	Annual Target 2023/2024	Annual Target 2024/2025	Annual Target 2025/2026	Annual Target 2026/2027	Custodian
			for 2022/2023 financial year							
			2022/2023 Strategic and Operational Risk registers	GG & PP-30	Number of strategic and operational risk registers developed and approval facilitated by June 2024	Develop and facilitate approval of 1 2024/2025 strategic and 1 2024/2025 operational risk registers by June 2024	Develop and facilitate approval of 1 2025/2026 strategic and 1 2025/2026 operational risk registers by June 2025	Develop and facilitate approval of 1 2026/2027 strategic and 1 2026/2027 operational risk registers by June 2026	Develop and facilitate approval of 1 2027/2028 strategic and 1 2027/2028 operational risk registers by June 2027	MM
			2022/2023 Strategic and Operational Risk registers	GG & PP-31	2022/2023 and 2023/2024 strategic and operational risk registers reviewed, monitored and evaluated by June 2024	Review, monitor and evaluate the implementation of 2022/2023 and 2023 /2024 strategic and operational risk registers quarterly by June 2024	Review, monitor and evaluate the implementation of 2023/2024 and 2024 /2025 strategic and operational risk registers quarterly by June 2025	Review, monitor and evaluate the implementation of 2024/2025 and 2025/2026 strategic and operational risk registers quarterly by June 2026	Review, monitor and evaluate the implementation of 2025/2026 and 2026 /2027 strategic and operational risk registers quarterly by June 2027	MM
			4 Risk Management Committee Meetings convened in 2022/2023 financial year	GG & PP-32	Number of risk management committee meetings convened by June 2024	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
Policies	To co-ordinate policy development and policy review to guide decisions of the municipality and compliance of all the legislative prescripts by June 2027	Review of Institutional Policies	100 Municipal policies	GG & PP-33	Number of Institutional Policies reviewed and approved by June 2024	Coordinate review and approval of 98 Institutional Policies by June 2024	Coordinate review and approval of Institutional Policies by June 2025	Coordinate review and approval of Institutional Policies by June 2026	Coordinate review and approval of Institutional Policies by June 2027	MM

2023-2024 Draft IDP

KPA: GOOD GOVERNANCE & PUBLIC PARTICIPATION										
Priority Area	IDP Objective for 2022/2027	IDP Strategy	Baseline	Indicator Code	Indicator	Annual Target 2023/2024	Annual Target 2024/2025	Annual Target 2025/2026	Annual Target 2026/2027	Custodian
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	2022/2023 Divisional Scorecards	GG & PP-34	Percentage progress on Implementation of 2023/2024 Divisional scorecards monitored by June 2024	Monitor 100% implementation of 2023/2024 Divisional scorecards by June 2024	Monitor 100% implementation of 2024/2025 Divisional scorecards by June 2025	Monitor 100% implementation of 2025/2026 Divisional scorecards by June 2026	Monitor 100% implementation of 2026/2027 Divisional scorecards by June 2027	MM

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 2024 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.

2023/2024 SDBIP

INFRASTRUCTURAL DEVELOPMENT 2023/2024 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

2023-2024 Draft IDP

Priority Area	IDP Objective for 2022/2027	IDP Strategy	Baseline	Indicator Code	Indicator	Annual Budget	Annual Target 2023/2024	Annual POE	1st Quarterly Target		2nd Quarterly Target		3rd Quarterly Target		4th Quarterly Target	
									30-Sep-23	Quarterly POE	31-Dec-23	Quarterly POE	31-Mar-24	Quarterly POE	30-Jun-24	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	70 km construct ed in 2022/2023 financial year	BSDID-01	Percentage progress towards construction of Ngunduza to Jebe access road by June 2024		Construct 100% of Ngunduza to Jebe Access road (15,20 km) by June 2024	(1) Appointment letter of contractor (2) CoGTA approval (3) Progress Reports (4) Practical and Completion Certificates	1. Facilitate appointment of the contractor 2. Construct 15% of Ngunduza to Jebe Access Road	1. Appointment letter 2. Progress Reports	Construct 60 % of Ngunduza to Jebe Access Road	Progress reports	Construct 80 % of Ngunduza to Jebe Access Road	Progress reports	Construct 100% of Ngunduza to Jebe Access Road	Practical and Completion Certificates

2023-2024 Draft IDP

Priority Area	IDP Objective for 2022/2027	IDP Strategy	Baseline	Indicator Code	Indicator	Annual Budget	Annual Target 2023/2024	Annual POE	1st Quarterly Target		2nd Quarterly Target		3rd Quarterly Target		4th Quarterly Target	
									30-Sep-23	Quarterly POE	31-Dec-23	Quarterly POE	31-Mar-24	Quarterly POE	30-Jun-24	Quarterly POE
		Develop and implement Project Implementation Plan		BSDID-02	Percentage progress towards construction of Sidutyini access road by June 2024		Construct 100% of Sidutyini Access Road (16,20 km) by June 2024	(1) Appointment letter of contractor (2) CoGTA approval (3) Progress Reports (4) Practical and Completion Certificates	1. Facilitate appointment of the contractor 2. Construct 15% of Sidutyini Access Road	1. Appointment letter 2. Progress Reports	Construct 60% of Sidutyini Access Road	Progress reports	Construct 80% of Sidutyini Access Road	Progress reports	Construct 100% of Sidutyini Access Road	Practical and Completion Certificates

2023-2024 Draft IDP

Priority Area	IDP Objective for 2022/2027	IDP Strategy	Baseline	Indicator Code	Indicator	Annual Budget	Annual Target 2023/2024	Annual POE	1st Quarterly Target		2nd Quarterly Target		3rd Quarterly Target		4th Quarterly Target	
									30-Sep-23	Quarterly POE	31-Dec-23	Quarterly POE	31-Mar-24	Quarterly POE	30-Jun-24	Quarterly POE
		Construct municipal roads		BSDID-03	Percentage progress towards construction of Mngomanzi kwa R1, R4 to Ntshamanzi (Eskom) access road by June 2024		Construct 100% of Mngomanzi kwa R1, R4 to Ntshamanzi (Eskom) Access Road (16,4 km) by June 2024	(1) Appointment letter of contractor (2) CoGTA approval (3) Progress Reports (4) Practical and Completion Certificates	1. Facilitate appointment of the contractor 2. Construct 15% of Mngomanzi kwa R1, R4 to Ntshamanzi Access Road	1. Appointment letter 2. Progress Reports	Construct 60% of Mngomanzi kwa R1, R4 to Ntshamanzi Access Road	Progress reports	Construct 80% of Mngomanzi kwa R1, R4 to Ntshamanzi Access Road	Progress reports	Construct 100% of Mngomanzi kwa R1, R4 to Ntshamanzi Access Road	Practical and Completion Certificates

2023-2024 Draft IDP

Priority Area	IDP Objective for 2022/2027	IDP Strategy	Baseline	Indicator Code	Indicator	Annual Budget	Annual Target 2023/2024	Annual POE	1st Quarterly Target		2nd Quarterly Target		3rd Quarterly Target		4th Quarterly Target	
									30-Sep-23	Quarterly POE	31-Dec-23	Quarterly POE	31-Mar-24	Quarterly POE	30-Jun-24	Quarterly POE
				BSDID-04	Percentage progress towards construction of Ngcingcinikwe access road by June 2024		Construct 100% of Construction of Ngcingcinikwe Access Road (14,5 km) by June 2024	(1) Appointment letter of contractor (2) CoGTA approval (3) Progress Reports (4) Practical and Completion Certificates	1. Facilitate appointment of the contractor 2. Construct 15% of Ngcingcinikwe Access Road	1. Appointment letter 2. Progress Reports	Construct 60% of Ngcingcinikwe Access Road	Progress reports	Construct 80% of Ngcingcinikwe Access Road	Progress reports	Construct 100% of Ngcingcinikwe Access Road	Practical and Completion Certificates

2023-2024 Draft IDP

Priority Area	IDP Objective for 2022/2027	IDP Strategy	Baseline	Indicator Code	Indicator	Annual Budget	Annual Target 2023/2024	Annual POE	1st Quarterly Target		2nd Quarterly Target		3rd Quarterly Target		4th Quarterly Target	
									30-Sep-23	Quarterly POE	31-Dec-23	Quarterly POE	31-Mar-24	Quarterly POE	30-Jun-24	Quarterly POE
				BSDID-05	Percentage progress towards construction of Jojweni and Happy Valley access road by June 2024		Construct 100% of Jojweni and Happy Valley Access Road (13,30 km) by June 2024	(1) Appointment letter of contractor (2) CoGTA approval (3) Progress Reports (4) Practical and Completion Certificates	1. Facilitate appointment of the contractor 2. Construct 15% of Jojweni and Happy Valley Access Road	1. Appointment letter and progress reports 2. CoGTA approval	Construct 60% of Jojweni and Happy Valley Access Road	Progress reports	Construct 80% of Jojweni and Happy Valley Access Road	Progress reports	Construct 100% of Jojweni and Happy Valley Access Road	Practical and Completion Certificates

2023-2024 Draft IDP

Priority Area	IDP Objective for 2022/2027	IDP Strategy	Baseline	Indicator Code	Indicator	Annual Budget	Annual Target 2023/2024	Annual POE	1st Quarterly Target		2nd Quarterly Target		3rd Quarterly Target		4th Quarterly Target	
									30-Sep-23	Quarterly POE	31-Dec-23	Quarterly POE	31-Mar-24	Quarterly POE	30-Jun-24	Quarterly POE
				BSDID-06	Percentage progress towards construction of Nibe, Debese to Zigqwabele access road by June 2024		Construct 100% of Nibe, Debese to Zigqwabele Access Road (8,00 km) by June 2024	(1) Appointment letter of contractor (2) CoGTA approval (3) Progress Reports (4) Practical and Completion Certificates	1. Facilitate appointment of the contractor 2. Construct 15% of Nibe, Debese to Zigqwabele Access Road	1. Appointment letter and progress reports 2. CoGTA approval	Construct 60% of Nibe, Debese to Zigqwabele Access Road	Progress reports	Construct 80% of Nibe, Debese to Zigqwabele Access Road	Progress reports	Construct 100% of Nibe, Debese to Zigqwabele Access Road	Practical and Completion Certificates

2023-2024 Draft IDP

Priority Area	IDP Objective for 2022/2027	IDP Strategy	Baseline	Indicator Code	Indicator	Annual Budget	Annual Target 2023/2024	Annual POE	1st Quarterly Target		2nd Quarterly Target		3rd Quarterly Target		4th Quarterly Target	
									30-Sep-23	Quarterly POE	31-Dec-23	Quarterly POE	31-Mar-24	Quarterly POE	30-Jun-24	Quarterly POE
				BSDID-07	Percentage progress towards construction of Thala to Qina access road by June 2024		Construct 100% of Thala to Qina Access Road (17,5 km) by June 2024	(1) Appointment letter of contractor (2) CoGTA approval (3) Progress Reports (4) Practical and Completion Certificates	1. Facilitate appointment of the contractor 2. Construct 15% of Thala to Qina Access Road	1. Appointment letter and progress reports 2. CoGTA approval	Construct 60% of Thala to Qina Access Road	Progress reports	Construct 80% of Thala to Qina Access Road	Progress reports	Construct 100% of Thala to Qina Access Road	Practical and Completion Certificates

2023-2024 Draft IDP

Priority Area	IDP Objective for 2022/2027	IDP Strategy	Baseline	Indicator Code	Indicator	Annual Budget	Annual Target 2023/2024	Annual POE	1st Quarterly Target		2nd Quarterly Target		3rd Quarterly Target		4th Quarterly Target	
									30-Sep-23	Quarterly POE	31-Dec-23	Quarterly POE	31-Mar-24	Quarterly POE	30-Jun-24	Quarterly POE
				BSDID-08	Percentage progress towards construction of Lunda, Mahlubini and Nxalawe access road by June 2024		Construct 100% of Lunda, Mahlubini and Ngxalawe Access Road (10,7 km) by June 2024	(1) Appointment letter of contractor (2) CoGTA approval (3) Progress Reports (4) Practical and Completion Certificates	1. Facilitate appointment of the contractor 2. Construct 15% of Lunda, Mahlubini and Ngxalawe Access Road	1. Appointment letter and progress reports 2. CoGTA approval	Construct 60% of Lunda, Mahlubini and Ngxalawe Access Road	Progress reports	Construct 80% of Lunda, Mahlubini and Ngxalawe Access Road	Progress reports	Construct 100% of Lunda, Mahlubini and Ngxalawe Access Road	Practical and Completion Certificates

2023-2024 Draft IDP

Priority Area	IDP Objective for 2022/2027	IDP Strategy	Baseline	Indicator Code	Indicator	Annual Budget	Annual Target 2023/2024	Annual POE	1st Quarterly Target		2nd Quarterly Target		3rd Quarterly Target		4th Quarterly Target	
									30-Sep-23	Quarterly POE	31-Dec-23	Quarterly POE	31-Mar-24	Quarterly POE	30-Jun-24	Quarterly POE
				BSDID-09	Percentage progress towards Construction of Zixhotyeni via Lalini-Hom to Mthonjeni access road by June 2024		Construct 100% of Zixhotyeni via Lalini-Hom to Mthonjeni access road (10,0 km) by June 2024	(1) Appointment letter of contractor (2) CoGTA approval (3) Progress Reports (4) Practical and Completion Certificates	Construct 80% of Zixhotyeni via Lalini-Hom to Mthonjeni access road	Progress reports	Construct 100% of Zixhotyeni via Lalini-Hom to Mthonjeni access road	Practical and Completion Certificates	N/A	N/A	N/A	N/A
				BSDID-10	Percentage progress towards Construction of Mkrwaqa, Zangwa, Thongwana and Vulihlanga access road by June 2024		Construct 100% of Mkrwaqa, Zangwa, Thongwana and Vulihlanga access road (13,48 km) by June 2024	(1) Appointment letter of contractor (2) CoGTA approval (3) Progress Reports (4) Practical and Completion Certificates	Construct 80% of Mkrwaqa, Zangwa, Thongwana and Vulihlanga access road	Progress reports, Practical and Completion Certificates	Construct 100% of Mkrwaqa, Zangwa, Thongwana and Vulihlanga access road	Practical and Completion Certificates	N/A	N/A	N/A	N/A

2023-2024 Draft IDP

Priority Area	IDP Objective for 2022/2027	IDP Strategy	Baseline	Indicator Code	Indicator	Annual Budget	Annual Target 2023/2024	Annual POE	1st Quarterly Target		2nd Quarterly Target		3rd Quarterly Target		4th Quarterly Target	
									30-Sep-23	Quarterly POE	31-Dec-23	Quarterly POE	31-Mar-24	Quarterly POE	30-Jun-24	Quarterly POE
				BSDID-11	Percentage progress towards Rehabilitation of Ngcwazi-Ntwala-Mantuzeleni access road by June 2024		Rehabilitate 100% of Ngcwazi-Ntwala-Mantuzeleni Access Road (21.31km) by June 2024	(1) Appointment letter of contractor (2) CoGTA approval (3) Progress Reports (4) Practical and Completion Certificates	Construct 80% of Ngcwazi-Ntwala-Mantuzeleni Access Road	Progress reports	Construct 100% of Ngcwazi-Ntwala-Mantuzeleni Access Road	Practical and Completion Certificates	N/A	N/A	N/A	N/A
				BSDID-12	Percentage progress towards construction of kwa-L to Adams access road by June 2024		Construct 100% of kwa-L to Adams Access Road (7,15 km) by June 2024	(1) Appointment letter of contractor (2) CoGTA approval (3) Progress Reports (4) Practical and Completion Certificates	1. Facilitate appointment of the contractor 2. Construct 15% of kwa-L to Adams Access Road	1. Appointment letter and progress report 2. CoGTA approval	Construct 60% of kwa-L to Adams Access Road	Progress reports	Construct 80% of kwa-L to Adams Access Road	Progress reports	Construct 100% of kwa-L to Adams Access Road	Practical and Completion Certificates
				BSDID-13	Percentage progress towards development of designs for construction of Nxaxho, Nombanjana to Ngcizela Access Road by June 2024		Develop 100% designs for Construction of Nxaxho, Nombanjana to Ngcizela Access Road by June 2024	(1) Appointment letter of contractor (2) CoGTA approval (3) Progress Reports (4) Designs Report	N/A	N/A	1. Facilitate appointment of the consultant 2. Develop 100% Preliminary Design Report	1. Appointment letter 2. Preliminary Designs report 3. Progress Report	Develop 100% Designs report	1. Progress Report 2. Designs Report	N/A	N/A
				BSDID-14	Percentage progress towards development of designs for construction of Ngcisininde to Gedwood Access Road by June 2024		Develop 100% designs for Construction of Ngcisininde to Gedwood Access Road by June 2024	(1) Appointment letter of contractor (2) CoGTA approval (3) Progress Reports (4) Designs Report	N/A	N/A	1. Facilitate appointment of the consultant 2. Develop 100% Preliminary Design Report	1. Appointment letter 2. Preliminary Designs report 3. Progress Report	Develop 100% Designs report	1. Progress Report 2. Designs Report	N/A	N/A

2023-2024 Draft IDP

Priority Area	IDP Objective for 2022/2027	IDP Strategy	Baseline	Indicator Code	Indicator	Annual Budget	Annual Target 2023/2024	Annual POE	1st Quarterly Target		2nd Quarterly Target		3rd Quarterly Target		4th Quarterly Target	
									30-Sep-23	Quarterly POE	31-Dec-23	Quarterly POE	31-Mar-24	Quarterly POE	30-Jun-24	Quarterly POE
				BSDID-15	Percentage progress towards paving of Ext. 24 internal Streets by June 2024		Pave 100% of Ext. 24 Internal Streets (2,00 km) by June 2024	(1) Appointment letter of contractor (2) Progress Report (3) Practical and Completion Certificates	1. Facilitate appointment of the contractor 2. Pave 15% of Ext. 24 Internal Streets	1. Appointment letter 2. Progress Reports	Pave 40% of Ext. 24 Internal Streets	Progress reports	Pave 70% of Ext. 24 Internal Streets	Progress report	Pave 100% of Ext. 24 Internal Streets	Practical and Completion Certificates
				BSDID-16	Percentage progress towards paving of Cuba internal Streets by June 2024		Pave 100% of Cuba Internal Streets (0,8 km) by June 2024	(1) Appointment letter of contractor (2) Progress Report (3) Practical and Completion Certificates	1. Facilitate appointment of the contractor 2. Pave 15% of Cuba Internal Streets	1. Appointment letter 2. Progress reports	Pave 40% of Cuba Internal Streets	Progress reports	Pave 70% of Cuba Internal Streets	Progress report	Pave 100% of Cuba Internal Streets	Practical and Completion Certificates
				BSDID-17	Percentage progress towards casting and installation of Concrete Catch pit covers at Butterworth CBD by June 2024		Cast and install 100% of 30 Concrete Catch pit Covers at Butterworth CBD by June 2024	(1) Appointment letter of contractor (2) Progress Reports (3) Practical and Completion Certificates	N/A	N/A	1. Facilitate appointment of the contractor 2. Cast and Install 20% of Catch pits at Butterworth CBD	1. Appointment letter 2. Progress Reports	Cast and Install 100% of Catch pits at Butterworth CBD	1. Practical Completion Certificate 2. Completion Certificate	N/A	N/A
				BSDID-18	Percentage progress towards Tar Surface Repairs and Asphalt Overlay at Geash, Fuller, Fennel, Brown-Lee and Taylor Streets by June 2024		100% Tar Surface Repairs and Asphalt Overlay at Geash, Fuller, Fennel, Brown-Lee and Taylor Streets (1,24 km) by June 2024	(1) Appointment letter of contractor (2) Progress Reports (3) Practical and Completion Certificate	1. Facilitate appointment of the contractor 2. 15% of Tar Surface Repairs and Asphalt Overlay at Geash, Fuller, Fennel, Brown-Lee and Taylor Streets	1. Appointment letter 2. Progress reports	40% of Tar Surface Repairs and Asphalt Overlay at Geash, Fuller, Fennel, Brown-Lee and Taylor Streets	Progress report	70% of Tar Surface Repairs and Asphalt Overlay at Geash, Fuller, Fennel, Brown-Lee and Taylor Streets	Progress report	100% of Tar Surface Repairs and Asphalt Overlay at Geash, Fuller, Fennel, Brown-Lee and Taylor Streets	Practical and Completion Certificates

2023-2024 Draft IDP

Priority Area	IDP Objective for 2022/2027	IDP Strategy	Baseline	Indicator Code	Indicator	Annual Budget	Annual Target 2023/2024	Annual POE	1st Quarterly Target		2nd Quarterly Target		3rd Quarterly Target		4th Quarterly Target	
									30-Sep-23	Quarterly POE	31-Dec-23	Quarterly POE	31-Mar-24	Quarterly POE	30-Jun-24	Quarterly POE
				BSDID-19	Percentage progress towards paving of Centane Container City by June 2024	1 million	Pave 100% of Centane Container City by June 2024	(1) Appointment letter of contractor (2) Progress Reports (3) Completion Certificate	1. Facilitate advertisement for paving of centane container city	1. Appointment letter	Pave 40% of Centane Container City	Progress reports	Pave 70% of Centane Container City	Progress reports	Pave 100% of Centane Container City	Practical and Completion Certificates
				BSDID-20	Percentage progress towards development of designs for upgrading of Mchubakazi Internal Streets and Ngqamakwe Internal streets phase 2 by June 2024		Develop 100% designs for Upgrading of Mchubakazi Internal Streets and Ngqamakwe Internal streets Phase 2 by June 2024	(1) Appointment letter of consultant (2) Progress Reports (3) Designs Report	1. Facilitate appointment of the consultant 2. Develop 100% Preliminary Design Report	1. Appointment letter 2. Preliminary Designs report 3. Progress Reports	Develop 100% Designs report	1. Progress report 2.Design Report	N/A	N/A	N/A	N/A
				BSDID-21	Percentage progress towards upgrading of Mchubakazi Internal Streets by June 2024		Upgrade 50% of Mchubakazi Internal Streets (2.89 km) by June 2024	(1) Appointment letter of contractor (2) Progress Reports (3) Practical and Completion Certificates	NA	N/A	N/A	N/A	1. Facilitate appointment of the contractor Upgrade 30% of Mchubakazi Internal Streets	1.Appointment letter 2.Progress reports	Upgrade 50% of Mchubakazi Internal Streets	Progress reports
				BSDID-22	Percentage progress towards upgrading of Ngqamakwe Internal Streets by June 2024		Upgrade 50% of Ngqamakwe Internal Streets(2,05km) by June 2024	(1) Appointment letter of contractor (2) Progress Reports (3) Practical and Completion Certificates	N/A	N/A	N/A	N/A	1. Facilitate appointment of the contractor and Upgrade 30% of Ngqamakwe Internal Streets	1.Appointment letter 2.Progress reports	Upgrade 50% of Ngqamakwe Internal Streets	Progress reports
		Develop business plans for submission	10 Business Plans for 2022/2023 MIG	BSDID-23	Number of Business Plans developed and		Develop and submit 10 business plans for 2024/2025	10 MIG Business Plans for 2024/2025	N/A	N/A	N/A	N/A	Submit 10 MIG Business plans for 2024/2025	MIG Business Plans for 2024/2025	N/A	N/A

2023-2024 Draft IDP

Priority Area	IDP Objective for 2022/2027	IDP Strategy	Baseline	Indicator Code	Indicator	Annual Budget	Annual Target 2023/2024	Annual POE	1st Quarterly Target		2nd Quarterly Target		3rd Quarterly Target		4th Quarterly Target	
									30-Sep-23	Quarterly POE	31-Dec-23	Quarterly POE	31-Mar-24	Quarterly POE	30-Jun-24	Quarterly POE
			Funding developed		submitted for 2024/2025 MIG Funding by June 2024		MIG funding by June 2024									
Electrification (Grid Electrification)	To provide grid electrification through connection of households in line with three year capital plan by June 2027	Develop and review three year capital plan	227 households electrified in 2022/2023 financial year	BSDID-24	Percentage progress towards connection of Mnquma 2023/2024 Electrification Programme by June 2024		Connect 100% of Mnquma 2023/2024 Electrification Programme (447 Households) by June 2024	(1) Appointment letter of contractor (2) Progress Reports (3) Practical and Completion Certificates	1. Facilitate appointment of the contractor 2. Connect 10% Mnquma 2023/2024 Electrification Programme	1. Appointment letter 2. Progress reports	Connect 60% Mnquma 2023/2024 Electrification Programme	Progress report	Connect 80% of Mnquma 2023/2024 Electrification Programme	Progress Report	Connect 100% of Mnquma 2023/2024 Electrification Programme	Practical and Completion Certificates
		Develop electrification plan in partnership with ESKOM														
		Connection of households														
		Develop business plans for submission to DMRE	2022/2023 Business Plan	BSDID-25	Number of Business Plan submitted to DMRE for 2024/2025 funding by June 2024		Submit 1 Business Plan to DMRE for 2024/2025 funding by June 2024	(1) 2024/2025 Business Plan (2) Acknowledgment of receipt	N/A	N/A	N/A	N/A	Submit Business Plan to DMRE for 2024/2025 funding	(1) 2024/2025 Business Plan (2) Proof of Submission	N/A	N/A
Electrification (Operation and Maintenance)	To erect and maintain street, high masts and traffic lights in line with three year capital plan and Electrical Operations and Maintenance Plan for public lighting by June 2027	Develop and review three year capital plan	2 high masts and 20 LED street lights	BSDID-26	Percentage progress towards erection of street lights at Ext. 6 by June 2024		Erect and refurbish 100% of Street Lights at Ext. 6 (124) and Fitz Patrick by June 2024	(1) Appointment letter of contractor (2) Progress Reports (3) Practical and Completion Certificates	1. Facilitate appointment of the contractor	1. Appointment letter	Erect 40% of Street lights at Ext. 6 and Fitz Patrick street	Progress reports	Erect 70% of Street lights at Ext. 6 and Fitz Patrick street	Progress Reports	Erect 100% of Street lights at Ext. 6 and Fitz Patrick street	Practical and Completion Certificates
				BSDID-27	Percentage progress towards design of Highmast		Design 100% of Fifty one (51) street lights and three (03) High Mast	(1) Appointment letter of Consultant (2) Progress	1. Facilitate appointment of the consultant 2. Develop	1. Appointment letter 2. Preliminary Designs report	Develop 100% Designs report	1. Progress report 2. Design Report	N/A	N/A	N/A	N/A

2023-2024 Draft IDP

Priority Area	IDP Objective for 2022/2027	IDP Strategy	Baseline	Indicator Code	Indicator	Annual Budget	Annual Target 2023/2024	Annual POE	1st Quarterly Target		2nd Quarterly Target		3rd Quarterly Target		4th Quarterly Target	
									30-Sep-23	Quarterly POE	31-Dec-23	Quarterly POE	31-Mar-24	Quarterly POE	30-Jun-24	Quarterly POE
					Lights and street lights in Ngqamakwe by June 2024		Lights in Ngqamakwe by June 2024	Reports (3) Designs report	100% Preliminary Design Report	3. Progress Reports						
				BSDID-28	Percentage progress towards erection of High Mast Lights and Streets lights in Nqamakwe by June 2024		Erect 100% of Three (03) and Fifty (51) Streets lights and Three (3) High masts lights at Nqamakwe by June 2024	(1) Appointment letter of contractor (2) Progress Reports (3) Practical and Completion Certificates	N/A	N/A	N/A	N/A	Facilitate appointment of contractor and Erect 30% of 51 Street lights and three (3) High Mast lights in Ngqamakwe	1.Appointment letter. 2.Progress report	Erect 80% of 51 Street lights and three (3) High Mast lights in Ngqamakwe	Progress report
				BSDID-29	Percentage progress towards refurbishment of high masts lights in Butterworth by June 2024		Refurbishment 100% of 2 high masts lights in Butterworth (2 Ibika) by June 2024	(1) Appointment letter of contractor (2) Progress Reports (3) Practical and Completion Certificates	1. Facilitate appointment of the contractor	1. Appointment letter	Erect 30% of 2 high masts lights in Butterworth	Progress reports	Erect 60% of 2 high masts lights in Butterworth	Progress reports	Erect 100% of 2 high masts lights in Butterworth	Practical and Completion Certificates
				BSDID-30	Percentage progress towards erection of High Mast Lights in Butterworth by June 2024		Erect 100% of Three(3) High masts lights in Butterworth (2- New Rest and 1- Butterworth High) by June 2024	(1) Appointment letter of contractor (2) Progress Reports (3) Practical and Completion Certificates	N/A	N/A	N/A	N/A	1. Facilitate appointment of the contractor and erect 20% three high mast lights	1. Appointment letter and progress reports	Erect 100% of 3 high masts lights in Butterworth	Practical and Completion Certificates
Municipal facilities	To provide public amenities for recreation and community usability through construction of Outdoor Sport Facility, Community Halls and Drivers	Construct Municipal Facilities		BSDID-31	Percentage progress towards development of designs for Upgrading of Msobomvu Sports Ground by June 2024		Develop 100% designs for Upgrading of Msobomvu Sports Ground by June 2024	(1) Progress Reports (2) Designs Report	1. Develop 100% Preliminary Designs Report	1. Preliminary Design report 2. Progress Reports	1.Develop 100% Designs	1.Design Report	N/A	N/A	N/A	N/A

2023-2024 Draft IDP

Priority Area	IDP Objective for 2022/2027	IDP Strategy	Baseline	Indicator Code	Indicator	Annual Budget	Annual Target 2023/2024	Annual POE	1st Quarterly Target		2nd Quarterly Target		3rd Quarterly Target		4th Quarterly Target	
									30-Sep-23	Quarterly POE	31-Dec-23	Quarterly POE	31-Mar-24	Quarterly POE	30-Jun-24	Quarterly POE
	licensing testing centre in line with three year capital plan by June 2027		Nil	BSDID-32	Percentage progress towards upgrading of Msobomvu Sport Ground phase 1 by June 2024		Upgrade 100% of Msobomvu Sport Ground Phase 1 by June 2024	(1) Appointment letter of contractor (2) CoGTA approval (3) Progress Reports (4) Practical and Completion Certificates	N/A	N/A	1. Facilitate appointment of the contractor	1. Appointment letter 2. CoGTA approval	Upgrade 40% Msobomvu Sports Ground	Progress report	Upgrade 100% Msobomvu Sports Ground	Practical and Completion Certificates
				BSDID-33	Percentage progress towards construction of new municipal offices by June 2024		Construct 40% of new municipal offices by June 2024	(1) Appointment letter of contractor (2) Progress Reports	1. Facilitate appointment of the contractor	1. Appointment letter	Construct 10% of municipal offices	Progress reports	Construct 20% of municipal offices	Progress report	Construct 40% of municipal offices	Progress reports
				BSDID-34	Percentage progress towards refurbishment of Customer Care offices by June 2024		Refurbish 100% of Customer Care Offices by June 2024	(1) Appointment letter of contractor (2) Progress Reports (3) Practical and Completion Certificate	1. Facilitate appointment of the contractor	1. Appointment letter	Refurbish 40% of customer care offices	Progress reports	Refurbish 100% of customer care offices	1) Practical certificate 2) Completion Certificate	N/A	N/A
				BSDID-35	Percentage progress towards development of designs for Msobomvu Hall by June 2024		Develop 100% Designs for Msobomvu Hall by June 2024	(1) Appointment letter of consultant (2) Progress Reports (3) Designs Report	1. Facilitate appointment of the consultant 2. Develop 100% Preliminary Design Report	1. Appointment letter 2. Preliminary Design report 3. Progress Report	Develop 100% Design report	1. Progress report 2. Designs Report	N/A	N/A	N/A	N/A
				BSDID-36	Percentage progress towards refurbishment of Msobomvu Hall by June 2024		Refurbish 60% of Msobomvu Hall by June 2024	(1) Appointment letter of contractor (2) Progress Report	N/A	N/A	N/A	N/A	1. Facilitate appointment of the contractor 2. Refurbish 15% of msobomvu hall	1. Appointment letter 2. Progress reports	Refurbish 60% of msobomvu hall	Progress report

2023-2024 Draft IDP

Priority Area	IDP Objective for 2022/2027	IDP Strategy	Baseline	Indicator Code	Indicator	Annual Budget	Annual Target 2023/2024	Annual POE	1st Quarterly Target		2nd Quarterly Target		3rd Quarterly Target		4th Quarterly Target	
									30-Sep-23	Quarterly POE	31-Dec-23	Quarterly POE	31-Mar-24	Quarterly POE	30-Jun-24	Quarterly POE
				BSDID-37	Percentage progress towards refurbishment of Centane Satellite Offices by June 2024		Refurbish 100% of Centane Satellite Offices by June 2024	(1) Appointment letter of contractor (2) Progress Reports (3) Practical and Completion Certificates	1. Facilitate appointment of the contractor	1. Appointment letter	Refurbish 40% of centane satellite offices	Progress report	Refurbish 70% of centane satellite offices	Progress report	Refurbish 100% of centane satellite offices	1) Practical certificate 2) Completion Certificate
				BSDID-38	Percentage progress towards construction of Municipal farm cottage by June 2024	1 million	Construct 100% of Municipal farm cottage (16m ²) by June 2024	(1) Appointment letter of contractor (2) Progress Reports (3) Practical and Completion Certificate	N/A	N/A	N/A	N/A	Facilitate appointment of the contractor and construct 20% of Municipal farm Cottage	1. Appointment letter 2. Progress report	Construct 100% of Municipal farm cottage	Practical and Completion Certificates
				BSDID-39	Percentage progress towards construction of Shearing sheds by June 2024	1,3 million	Construct 100% of one Shearing shed by June 2024	(1) Appointment letter of contractor (2) Progress Reports (3) Practical and Completion Certificates	1. Facilitate appointment of the contractor	1. Appointment letter	Construct 40% of shearing shed	1) Progress report	Construct 100% of shearing shed	1) Practical completion certificate 2) Completion certificate	N/A	N/A
				BSDID-40	Percentage progress towards fencing of animal pound by June 2024		Fence 100% of the animal pound by June 2024	(1) Appointment letter of contractor (2) Progress Reports (3) Practical and Completion Certificate	N/A	N/A	1. Facilitate appointment of the contractor	1. Appointment letter	Fence 40% of animal pound	1) Progress reports	Fence 100% of animal pound	1) Practical completion certificate 2) Completion certificate
				BSDID-41	Percentage progress towards fencing of SMME innovation hub by June 2024	1,5 million	Fence 100% of SMME innovation hub by June 2024	(1) Appointment letter of contractor (2) Progress Reports (3) Practical and Completion Certificates	1. Facilitate appointment of the contractor	1. Appointment letter	Fence 40% of SMME innovation hub	1) Progress reports	Fence 100% of SMME innovation hub	1) Practical completion certificate 2) Completion certificate	N/A	N/A

2023-2024 Draft IDP

Priority Area	IDP Objective for 2022/2027	IDP Strategy	Baseline	Indicator Code	Indicator	Annual Budget	Annual Target 2023/2024	Annual POE	1st Quarterly Target		2nd Quarterly Target		3rd Quarterly Target		4th Quarterly Target	
									30-Sep-23	Quarterly POE	31-Dec-23	Quarterly POE	31-Mar-24	Quarterly POE	30-Jun-24	Quarterly POE
				BSDID-42	Percentage progress towards fencing of Butterworth Cemetery by June 2024		Fence 100% of Butterworth Town Cemetery (800m perimeters) by June 2024	(1) Appointment letter of contractor (2) Progress Reports (3) Practical and Completion Certificates	1. Facilitate appointment of the contractor	1. Appointment letter	Fence 40% of Butterworth Town Cemetery	1) Progress reports	Fence 100% of Butterworth Town Cemetery	1) Practical completion certificate 2) Completion certificate	N/A	N/A
				BSDID-43	Percentage progress towards refurbishment of animal pound master's office by June 2024		Refurbishment 100% of animal pound master's office by June 2024	(1) Appointment letter of contractor (2) Progress Reports (3) Practical and Completion Certificates	N/A	N/A	1. Facilitate appointment of the contractor	1. Appointment letter	Refurbish 40% of animal pound master's office	Progress report	Refurbish 100% of animal pound master's office	1) Practical completion certificate 2) Completion Certificate
Extended Public Works Programme	To create job opportunities to communities for poverty alleviation by June 2027	Prepare and submit business plan	497 work opportunities created	LED-36	Number of business plan for Extended Public Works Programme developed and submitted by June 2024		Develop and Submit 1 2024/2025 business plan for Extended Public Works Programme to Department of Public Works and Infrastructure by June 2024	1) 2024/2025 EPWP Business Plan 2) Acknowledgement of receipt	N/A	N/A	N/A	N/A	N/A	N/A	Develop and Submit 1 EPWP business plan for 2024/2025 financial year	1) 2024/2025 EPWP Business Plan 2) Acknowledgement of receipt

COMMUNITY SERVICES

2023-2024 Draft IDP

Priority Area	IDP Objective for 2022/2027	IDP Strategy	Baseline	Indicator Code	Indicator	Annual Budget	Annual Target 2023/2024	Annual POE	1st Quarterly Target		2nd Quarterly Target		3rd Quarterly Target		4th Quarterly Target	
									30-Sep-23	Quarterly POE	31-Dec-23	Quarterly POE	31-Mar-24	Quarterly POE	30-Jun-24	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	BSDID-44	Number of public awareness campaigns on traffic safety conducted by June 2024	Operational	Conduct 6 public traffic awareness campaigns on traffic safety by June 2024	1. 4 Implementation Plans 2. Attendance registers 3. Report on 6 Public awareness campaigns	Conduct 2 public traffic awareness campaigns on traffic safety	1. Implementation Plan 2. Attendance registers 3. Report on 2 Public awareness campaigns	Conduct 1 public traffic awareness campaign on traffic safety	1. Implementation Plan 2. Attendance registers 3. Report on 1 Public awareness campaign	Conduct 1 public traffic awareness campaign on traffic safety	1. Implementation Plan 2. Attendance registers 3. Report on 1 Public awareness campaign	Conduct 2 public traffic awareness campaigns on traffic safety	1. Implementation Plan 2. Attendance registers 3. Report on 2 Public awareness campaigns
		Conduct Traffic Operations	12 Traffic Operations conducted	BSDID-45	Number of Traffic Operations conducted by June 2024	730 000	Conduct 14 traffic operations by June 2024	(1) Operational Plans (2) Operations Reports (3) Attendance Registers	Conduct 3 traffic operations	(1) Operational Plan (2) Operations Reports (3) Attendance Registers	Conduct 4 traffic operations	(1) Operational Plan (2) Operations Reports (3) Attendance Registers	Conduct 4 traffic operations	(1) Operational Plan (2) Operations Reports (3) Attendance Registers	Conduct 3 traffic operations	(1) Operational Plan (2) Operations Reports (3) Attendance Registers
			28 Operations on Execution of unpaid traffic fines and warrants	BSDID-46	Number of operations conducted on Execution of unpaid traffic fines and warrants by June 2024		Conduct 100 operations on Execution of unpaid traffic fines and warrants by June 2024	1. Operations Reports 2. Attendance Registers	Conduct 25 operations on execution of unpaid Traffic fines and warrants	1. Operations Reports 2. Attendance Registers	Conduct 25 operations on execution of unpaid Traffic fines and warrants	1. Operations Reports 2. Attendance Registers	Conduct 25 operations on execution of unpaid Traffic fines and warrants	1. Operations Reports 2. Attendance Registers	Conduct 25 operations on execution of unpaid Traffic fines and warrants	1. Operations Reports 2. Attendance Registers
		Enforce law enforcement programmes	4 law enforcement programmes	BSDID-47	Number of Liquor trading compliance monitoring programme implemented by June 2024	300 000	Implement 1 Liquor trading compliance monitoring programme (Taverns, Sheeben and Public Drinking) by June 2024	1. Report on implementation of Liquor trading compliance monitoring Programme 2. Exhibit Register 3. SAP 13	Implement Liquor trading compliance monitoring programme	1. Report on implementation of Liquor trading compliance monitoring Programme 2. Exhibit Register 3. SAP 13	Implement Liquor trading compliance monitoring programme	1. Report on implementation of Liquor trading compliance monitoring Programme 2. Exhibit Register 3. SAP 13	Implement Liquor trading compliance monitoring programme	1. Report on implementation of Liquor trading compliance monitoring Programme 2. Exhibit Register 3. SAP 13	Implement Liquor trading compliance monitoring programme	1. Report on implementation of Liquor trading compliance monitoring Programme 2. Exhibit Register 3. SAP 13
				BSDID-48	Number of stray animal control programme implemented by June 2024		Implement 1 Stray animals control programme by June 2024	1. Report on implementation of Stray animals control programme 2. Copy of OB	Implement Stray animals control programme	1. Report on implementation of Stray animals control programme 2. Copy of OB	Implement Stray animals control programme	1. Report on implementation of Stray animals control programme 2. Copy of OB	Implement Stray animals control programme	1. Report on implementation of Stray animals control programme 2. Copy of OB	Implement Stray animals control programme	1. Report on implementation of Stray animals control programme 2. Copy of OB

2023-2024 Draft IDP

Priority Area	IDP Objective for 2022/2027	IDP Strategy	Baseline	Indicator Code	Indicator	Annual Budget	Annual Target 2023/2024	Annual POE	1st Quarterly Target		2nd Quarterly Target		3rd Quarterly Target		4th Quarterly Target	
									30-Sep-23	Quarterly POE	31-Dec-23	Quarterly POE	31-Mar-24	Quarterly POE	30-Jun-24	Quarterly POE
		Operationalise DLTC	1500 Learners licence issued	BSDID-49	Number of learners licence tests conducted by June 2024	R30 000	Conduct 384 learners licence tests by June 2024	Report on Learner's licences tests conducted (Enatis Report)	Conduct 101 learners licence tests	Report on Learner's licences tests conducted (Enatis Report)	Conduct 80 learners licence tests	Report on Learner's licences tests conducted (Enatis Report)	Conduct 101 learners licence tests	Report on Learner's licences tests conducted (Enatis Report)	Conduct 102 learners licence tests	Report on Learner's licences tests conducted (Enatis Report)
			1380 PRDP renewed	BSDID-50	Number of Professional Driving Permits (PRDP) renewed by June 2024		Renew 600 PRDP by June 2024	Report on PRDP issued (Enatis Report)	Renew 150 PRDP	Report on PRDP issued (Enatis Report)	Renew 150 PRDP	Report on PRDP issued (Enatis Report)	Renew 150 PRDP	Report on PRDP issued (Enatis Report)	Renew 150 PRDP	Report on PRDP issued (Enatis Report)
			2500 driving licence renewed in 2022/2023 financial year	BSDID-51	Number of driving licence renewed by June 2024		Renew 3000 driving licence by June 2024	Report on driving licences renewed (Enatis Report)	Renew 750 driving licences	Report on driving licences renewed (Enatis Report)	Renew 750 driving licences	Report on driving licences renewed (Enatis Report)	Renew 750 driving licences	Report on driving licences renewed (Enatis Report)	Renew 750 driving licences	Report on driving licences renewed (Enatis Report)
			2896 vehicles Licenced in 2022/2023 financial year	BSDID-52	Number of motor vehicle Licenced by June 2024		Licence 2500 motor vehicle by June 2024	Report on motor vehicles licenced (Enatis Report)	Licence 625 motor vehicle	Report on motor vehicles licenced (Enatis Report)	Licence 625 motor vehicle	Report on motor vehicles licenced (Enatis Report)	Licence 625 motor vehicle	Report on motor vehicles licenced (Enatis Report)	Licence 625 motor vehicle	Report on motor vehicles licenced (Enatis Report)

2023-2024 Draft IDP

Priority Area	IDP Objective for 2022/2027	IDP Strategy	Baseline	Indicator Code	Indicator	Annual Budget	Annual Target 2023/2024	Annual POE	1st Quarterly Target		2nd Quarterly Target		3rd Quarterly Target		4th Quarterly Target	
									30-Sep-23	Quarterly POE	31-Dec-23	Quarterly POE	31-Mar-24	Quarterly POE	30-Jun-24	Quarterly POE
			1500 vehicles registered in 2022/2023 financial year.	BSDID-53	Number of motor vehicle registered by June 2024		Register 1000 motor vehicle by June 2024	Report on motor vehicles registered (Enatis Report)	Register 250 motor vehicle	Report on motor vehicles registered (Enatis Report)	Register 250 motor vehicle	Report on motor vehicles registered (Enatis Report)	Register 250 motor vehicle	Report on motor vehicles registered (Enatis Report)	Register 250 motor vehicle	Report on motor vehicles registered (Enatis Report)

2023-2024 Draft IDP

Priority Area	IDP Objective for 2022/2027	IDP Strategy	Baseline	Indicator Code	Indicator	Annual Budget	Annual Target 2023/2024	Annual POE	1st Quarterly Target		2nd Quarterly Target		3rd Quarterly Target		4th Quarterly Target	
									30-Sep-23	Quarterly POE	31-Dec-23	Quarterly POE	31-Mar-24	Quarterly POE	30-Jun-24	Quarterly POE
Security and protection services	To provide security systems for safeguarding and control of municipal premises by June 2027	Implement security plan	3 Security programmes implemented in 2022/2023 financial year	BSDID-54	Number of security programmes implemented by June 2024	R409 555	Implement 3 security programmes (Visitor's Access Control, Vehicle Access Control and Security Patrols) by June 2024	Report on implementation of Security Programmes	Review Security Plan and implement 3 Security Programmes	1. Reviewed Security Plan 2. Report on Implementation of Security Plan	Implement 3 Security Programmes	Report on implementation of Security Plan	Implement 3 Security Programmes	Report on implementation of Security Plan	Implement 3 Security Programmes	Report on implementation of Security Plan

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	To promote community safety for minimizing lawlessness in communities by June 2027	Conduct Community Safety Programmes	4 Community Safety programmes conducted in 2022/2023 financial year	BSDID-55	Number of community safety programmes conducted by June 2024		Conduct 4 community safety programmes(Community policing, social crime prevention awareness, school safety and drug abuse awareness) by June 2024	Report on 4 Community Safety Programmes	Conduct awareness on Community Policing	(1) Implementation Plans (2) Agenda, attendance register and report on 1 community safety programmes	Conduct social Crime Prevention awareness in Traditional leaders in Centane and Butterworth)	(1) Implementation Plans (2) Agenda, attendance register and report on 1 community safety programmes	Conduct awareness campaign on School Safety	(1) Implementation Plans (2) Agenda, attendance register and report on 1 community safety programmes	Conduct Drug abuse awareness in schools	(1) Implementation Plans (2) Agenda, attendance register and report on 1 community safety programmes
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2023-2024 Draft IDP

Solid Waste and Environment	To render solid waste and environmental management programmes in order to promote health and well being of communities by June 2027	Implement solid waste management programmes (Street cleaning, Waste collection and waste disposal)	Three solid waste programmes implemented in 2022/2023 financial year	BSDID-56	Number of solid waste programmes implemented by June 2024	R1 320 000	Implement three solid waste management programmes (Street cleaning, waste collection and waste disposal) by June 2024	1. Street Cleaning Report 2. Waste Collection Report 3. Waste disposal statistics	Implement three solid waste management programmes (Street cleaning, waste collection and waste disposal)	1. Street Cleaning Report 2. Waste Collection Report 3. Waste disposal statistics Report	Implement three solid waste management programmes (Street cleaning, waste collection and waste disposal)	1. Street Cleaning Report 2. Waste Collection Report 3. Waste disposal statistics Report	Implement three solid waste management programmes (Street cleaning, waste collection and waste disposal)	1. Street Cleaning Report 2. Waste Collection Report 3. Waste disposal statistics Report	Implement three solid waste management programmes (Street cleaning, waste collection and waste disposal)	1. Street Cleaning Report 2. Waste Collection Report 3. Waste disposal statistics Report
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2023-2024 Draft IDP

Priority Area	IDP Objective for 2022/2027	IDP Strategy	Baseline	Indicator Code	Indicator	Annual Budget	Annual Target 2023/2024	Annual POE	1st Quarterly Target		2nd Quarterly Target		3rd Quarterly Target		4th Quarterly Target	
									30-Sep-23	Quarterly POE	31-Dec-23	Quarterly POE	31-Mar-24	Quarterly POE	30-Jun-24	Quarterly POE
		Implement environmental management programmes (coastal clean-up and environmental education & awareness)	3 environmental programmes and environmental awareness implemented in 2022/2023 financial year.	BSDID-57	Number of environmental programmes and environmental awareness implemented by June 2024	R30 000	Implement four (4) environmental programmes (Coastal clean-up, water week, Arbor Day & Environmental Day) by June 2024	(1) Implementation Plans (2) Operations Report (3) Attendance Registers	Implement 1 environmental programme (Arbor Day)	1. Report on Arbor day 2. Implementation Plan 3. Attendance register	Implement Coastal clean-up programmes in Qolora	1. Report on Coastal Clean Up 2. Attendance Register	Implement water week programmes	1. Report on water week Programme 2. Attendance Register	Implement Environmental Day programmes	1. Report on Environmental Day Programme 2. Attendance Register

2023-2024 Draft IDP

Priority Area	IDP Objective for 2022/2027	IDP Strategy	Baseline	Indicator Code	Indicator	Annual Budget	Annual Target 2023/2024	Annual POE	1st Quarterly Target		2nd Quarterly Target		3rd Quarterly Target		4th Quarterly Target	
									30-Sep-23	Quarterly POE	31-Dec-23	Quarterly POE	31-Mar-24	Quarterly POE	30-Jun-24	Quarterly POE
			Life guards provided to four beaches in 2022/2023 financial year	BSDID-58	Appointment of life guards to four beaches along Centane coastal area conducted by June 2024	R250 000	Appoint Life Guards to four beaches along Centane Coastal area by June 2024	1. Appointment letter 2. Report on provision of Life guard services	-	-	Appoint Service Provider for Provision of life guard services	1. Appointment letter 2. Report on provision of Life guard services	-	-	-	-

2023-2024 Draft IDP

Priority Area	IDP Objective for 2022/2027	IDP Strategy	Baseline	Indicator Code	Indicator	Annual Budget	Annual Target 2023/2024	Annual POE	1st Quarterly Target		2nd Quarterly Target		3rd Quarterly Target		4th Quarterly Target	
									30-Sep-23	Quarterly POE	31-Dec-23	Quarterly POE	31-Mar-24	Quarterly POE	30-Jun-24	Quarterly POE
Public Amenities	To refurbish and maintain Public Amenities for community usability by June 2027	Implement public amenities management plan	NIL	BSDID-59	Number of grass cutting machines procured by June 2024	R150 000	Procure 10 Grass cutting machines by June 2024	(1) Orders/Appointment letter (2) Delivery Notes	Procure 10 Grass cutting machines	(1) Orders/Appointment letter (2) Delivery Notes	-	-	-	-	-	-

2023-2024 Draft IDP

			4 library programmes implemented in 2022/2023 financial year	BSDID-60	Number of library Services Programmes co-ordinated by June 2024	R380 000	Co-ordinate 4 Library Services Programmes (Library Week, World Book Day, Play Day & Literacy Week and Izithole Project) by June 2024	1. Implementation Plan 2. Attendance Registers 3. Report on 4 Library Services Programmes co-ordinated	Co-ordinate 1 Library Services Programme (Play Day & Literacy Week)	1. Implementation Plan 2. Attendance Register 3. Report on 1 Library Services Programme co-ordinated	Co-ordinate 1 Library Services Programme (Izithole Project)	1. Implementation Plan 2. Attendance Register 3. Report on 1 Library Services Programme co-ordinated	Co-ordinate 1 Library Services Programme (Library Week)	1. Implementation Plan 2. Attendance Register 3. Report on 1 Library Services Programme co-ordinated	Co-ordinate 1 Library Services Programme (World Book Day)	1. Implementation Plan 2. Attendance Register 3. Report on 1 Library Services Programme co-ordinated
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2023-2024 Draft IDP

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	LED-37	Number of solid waste Service Providers monitored in solid waste services by June 2024	R5.2m	Monitor functioning of 8 solid waste Service Providers in solid waste services by June 2024	Annual Report on functioning of 8 Solid Waste Service Providers	Monitor functioning of 8 solid waste Service Providers	1. Quarterly Report on functioning of 8 Solid Waste Service Providers 2. Monitoring tool	Monitor functioning of 8 solid waste Service Providers	1. Quarterly Report on functioning of 8 Solid Waste Service Providers 2. Monitoring tool	Monitor functioning of 8 solid waste Service Providers	1. Quarterly Report on functioning of 8 Solid Waste Service Providers 2. Monitoring tool	Monitor functioning of 8 solid waste Service Providers	1. Quarterly Report on functioning of 8 Solid Waste Service Providers 2. Monitoring tool
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2023-2024 Draft IDP

LED& PLANNING

Priority Area	IDP Objective for 2022/2027	IDP Strategy	Baseline	Indicator Code	Indicator	Annual Budget	Annual Target 2023/2024	Annual POE	1st Quarterly Target		2nd Quarterly Target		3rd Quarterly Target		4th Quarterly Target	
									30-Sep-23	Quarterly POE	31-Dec-23	Quarterly POE	31-Mar-24	Quarterly POE	30-Jun-24	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 2022/2023 financial year	LED-01	Funding application for Butterworth Industrial Park Revitalisation developed and submitted by June 2024		Develop and submit funding application for Butterworth Industrial Park Revitalisation (ECDC and DTIC) by June 2024	Funding application	Engage ECDC for funding application	Agenda, attendance register and report on engagement session with ECDC	Engage DTIC for funding application	Agenda, attendance register and report on engagement session with ECDC	Implementat ion of first phase for Industrial park revitalization	Report on Implementat ion of first phase for Industrial park revitalization	Implementat ion of first phase for Industrial park revitalization	Report on Implementatio n of first phase for Industrial park revitalization
		Marketing Mquma through an Investment Book as an investment destination of choice		LED-02	Building Plans for Gcuwa Mall Development approved by June 2024		Approve Building Plans for Gcuwa Mall development by June 2024	Approved Building Plans	Submission of Buildings plans for Gcuwa mall development	Report on the submission and approval of Buildings plans for Gcuwa mall development	Circulate Building Plans to ADM.	Proof of Submission	Circulate Building Plans to ESKOM.	Proof of Submission	Approval of Building Plans	Approved Building Plans
				LED-03	Number of Building Plans for Msobomvu Shopping centre development submitted by June 2024		Submit Building plans for Msobomvu Shopping centre development by June 2024	Approved Building Plans	Issue an advert for the appointment of a developer.	Advert	Convene an inception meeting with the appointed developer.	Attendance Register, Agenda & Report on engagements with the appointed developer	Facilitate the establishme nt of PSC & formulation of project implementat ion plan	List of PSC members & Project implementat ion plan	Submission of Building Plans	Proof of submission of building plans.

2023-2024 Draft IDP

Priority Area	IDP Objective for 2022/2027	IDP Strategy	Baseline	Indicator Code	Indicator	Annual Budget	Annual Target 2023/2024	Annual POE	1st Quarterly Target		2nd Quarterly Target		3rd Quarterly Target		4th Quarterly Target	
									30-Sep-23	Quarterly POE	31-Dec-23	Quarterly POE	31-Mar-24	Quarterly POE	30-Jun-24	Quarterly POE
				LED-04	Project Implementation Plan for Alien plant removal implemented by June 2024		Implement Project Implementation Plan for Alien plant removal project by June 2024	Report on the Implementation of Alien Plant removal project	Review and establish terms of reference of the PSC	Report on the monitoring of the implementation of the Alien plant removal	-	-	-	-	-	-
				LED-05	Number of building plans for Ndabakazi Development-phase 2) circulated by June 2024		Circulate 1 Building Plans for High Impact Project (Ndabakazi Development-phase 2) by June 2024	Proof of submission	Cnvene inception meeting with the appointment developer for Ndabakazi Development-phase 2	Agenda, attendance register and report on inception meeting with the appointed service provider	-	-	Submission of building plans	Proof of Submission	Circulate Building Plans to ADM	Proof of Submission
				LED-06	LED and Planning strategy reviewed by June 2024		Review LED & Planning strategy by June 2024	Report on the reviewed LED & Planning strategy	-	-	Research on LED & Planning sector plans	Report on researched LED & Planning sector plans	Compilation of researched information to the LED & Planning Strategy	Report on the compilation of researched information to the LED & Planning Strategy	Presentation of reviewed LED & Planning strategy to Council	Report on the presentation of LED & Planning strategy to Council
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	LED-07	Number of TIC programmes in-line with Tourism Operational Plan implemented by June 2024		Implement 2 TIC programmes in-line with Tourism Operational Plan-(1.Conduct data collection for heritage sites & attractions, accommodation establishments, local writers; 2.Collect tourist statistic updates) by June 2024	Report on the Implementation of 2 TIC programmes in-line with Tourism Operational Plan	Collect data on local heritage sites & attractions	Report on collection of data on local heritage sites and attractions	Collect data on local accommodation establishments	Report on collection of data on local accommodati on establishments	Collect data on local writers	Report on collection of data on local writers	Collect tourist statistic updates	Report on the collection of tourist statistic updates

2023-2024 Draft IDP

Priority Area	IDP Objective for 2022/2027	IDP Strategy	Baseline	Indicator Code	Indicator	Annual Budget	Annual Target 2023/2024	Annual POE	1st Quarterly Target		2nd Quarterly Target		3rd Quarterly Target		4th Quarterly Target	
									30-Sep-23	Quarterly POE	31-Dec-23	Quarterly POE	31-Mar-24	Quarterly POE	30-Jun-24	Quarterly POE
			Nil	LED-08	Number of Big screen procured by June 2024	1.9 Million	Procure one big screen by June 2024	1)Appointment of the Service Provider 2) Report on the procurement of one big screen	Appointment of a service provider	Appointment letter	Convene 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	Launch of big screen	Report on the launch of the big screen
			1 Heritage day celebration convened in 2022/2023 financial year	LED-09	Number of Heritage day celebration convened by June 2024	R100 000	Convene one Heritage day celebration by June 2024	Report on the Heritage Day Celebrations convened	1) Develop the concept document 2) Facilitate stakeholder engagement sessions 3) Host the heritage day celebrations	1) Copy of the concept document 2) Report, agenda & attendance register for stakeholder engagement sessions 3) Report, programme & attendance register for the heritage day celebrations	-	-	-	-	-	-
			Nil	LED-10	Installation of information board for Ngqamakwe luxury Guest house procured by June 2024		Procure installation of information board for Ngqamakwe luxury Guest house by June 2024	1. Appointment letter 2. Delivery note	-	-	-	-	Appointment of a service provider	Appointment letter	Handing over of information board at Ngqamakwe Luxury Guest House	(1) Delivery Note (2) Acknowledgement letter from the beneficiary
			4 Heritage sited maintained in 2022/2023 financial year	LED-11	Number of Heritage sites maintained by June 2024		Maintain 4 Heritage Sites (Govan Mbeki house, King Phalo's Grave, Gcuwa Dam and Bawa Falls) by June 2024	Report on 4 heritage sites maintained	Maintain one heritage site (Govan Mbeki house)	Report on the maintenance of one heritage site (Govan Mbeki)	Maintain one heritage site (King Phalo's Grade)	Report on the maintenance of one heritage site (King Phalo's Grave)	Maintain one heritage site (Gcuwa Dam)	Report on the maintenance of one heritage site (Gcuwa Dam)	Maintain one heritage site (Bawa Falls)	Report on the maintenance of one heritage site (Bawa Falls)

2023-2024 Draft IDP

Priority Area	IDP Objective for 2022/2027	IDP Strategy	Baseline	Indicator Code	Indicator	Annual Budget	Annual Target 2023/2024	Annual POE	1st Quarterly Target		2nd Quarterly Target		3rd Quarterly Target		4th Quarterly Target	
									30-Sep-23	Quarterly POE	31-Dec-23	Quarterly POE	31-Mar-24	Quarterly POE	30-Jun-24	Quarterly POE
			4 tourism awareness campaigns conducted in 2022/2023 financial year	LED-12	Number of Tourism awareness campaigns conducted by June 2024		Conduct 4 tourism awareness campaigns by June 2024	Agenda, attendance register and report on 4 tourism awareness campaigns	Conduct 1 tourism awareness campaign	Agenda, attendance register and report on 1 tourism awareness campaigns	Conduct 1 tourism awareness campaign	Agenda, attendance register and report on 1 tourism awareness campaigns	Conduct 1 tourism awareness campaign	Agenda, attendance register and report on 1 tourism awareness campaigns	Conduct 1 tourism awareness campaign	Agenda, attendance register and report on 1 tourism awareness campaigns
			Nil	LED-13	Declaration of two Heritage sites (King Phalo and Tiyo Soga) as National/Provincial Heritage Sites facilitated by June 2024		Facilitate Declaration of two Heritage sites (King Phalo and Tiyo Soga) as National/Provincial Heritage Sites by June 2024	Report on the declaration of King Phalo and Tiyo Soga as National/Provincial Heritage Sites	Convene engagement session with ADM heritage department, DSRAC	Report on the engagement session with ADM heritage department and DSRAC	Convene engagement session with National Heritage Council	Report on the engagement session with National Heritage Council	Declare the heritage sites (Tiyo Soga and King Phalo)	Report on the declaration of heritage sites (Tiyo Soga and King Phalo)	-	-
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	Emerging farmers capacitated and supported in 2022/2023 financial year	LED-14	Number of Emerging farmers capacitated by June 2024		Conduct capacity building of 8 emerging farmers on crop production and livestock improvement by June 2024	Attendance register, Agenda and report on 8 Emerging farmers capacitated	Conduct capacity building for 2 Emerging Farmers on Crop Production and livestock	1. Attendance register, Agenda and Report 2. Training Manual	Conduct capacity building for 2 Emerging Farmers on Crop Production and livestock	1. Attendance register, Agenda and Report 2. Training Manual	Conduct capacity building for 2 Emerging Farmers on livestock improvement	1. Attendance register, Agenda and Report 2. Training Manual	Conduct capacity building for 2 Emerging Farmers on livestock improvement	1. Attendance register, Agenda and Report 2. Training Manual
				LED-15	Number of Tractors procured with implements by June 2024	2 Million	Procure 2 Tractors with implements by June 2024	(1) Delivery Note for 2 Tractors with implements	Procure 2 tractors implements	Appointment letter, Delivery note	-	-	-	-	-	-
				LED-16	Bale presser procured by June 2024	100 000.00	Procure of bale presser by June 2024	(1) Appointment Letter (2) Delivery Note (3) Acknowledgement letter from beneficiaries	-	-	Appointment of service provider	Appointment letter of Service Provider	-	-	Handing over of the bale presser	Delivery Note, acknowledgement letter and report on the procurement of the bale presser

2023-2024 Draft IDP

Priority Area	IDP Objective for 2022/2027	IDP Strategy	Baseline	Indicator Code	Indicator	Annual Budget	Annual Target 2023/2024	Annual POE	1st Quarterly Target		2nd Quarterly Target		3rd Quarterly Target		4th Quarterly Target	
									30-Sep-23	Quarterly POE	31-Dec-23	Quarterly POE	31-Mar-24	Quarterly POE	30-Jun-24	Quarterly POE
				LED-17	Shearing Shed building material for Teko Kona, Teko Fihla and Ntseshe Woolgrowers Association Procured by June 2024	100 000	Procure Shearing Shed building material for Teko Kona, Teko Fihla and Ntseshe Woolgrowers Associations by June 2024	(1) Appointment letter (2) Delivery Note, (3) Acknowledgement letter and from beneficiaries	-	-	Appointment of service provider	Appointment letter of Service Provider	-	-	Handing over of building material to three shearing sheds	Delivery Note, acknowledgement letter and report on the procurement of building material
				LED-18	Tractor trailer procured by June 2024	150 000.00	Procure tractor trailer by June 2024	Delivery Note, acknowledgement letter and report on the procurement of a tractor trailer	-	-	Appointment of service provider	Appointment letter of Service Provider	-	-	Handing over of tractor trailer	Delivery Note, acknowledgement letter and report on the procurement of tractor trailer
				LED-19	Inputs (seedling) for one emerging farmer procured by June 2024	190 000.00	Procure inputs (seedlings) for one emerging farmer by June 2024	(1) Appointment letter (2) Delivery Note, acknowledgement letter from beneficiaries	-	-	-	-	Appointment of service provider	Appointment letter of Service Provider	Handing over of the inputs	Delivery Note, acknowledgement letter and report on the procurement of the inputs
				LED-20	Animal medication for one emerging farmer procured by June 2024	100 000.00	Procure animal medication for one emerging farmer by June 2024	Delivery Note, acknowledgement letter and report on the procurement of animal medication	-	-	-	-	Appointment of service provider	Appointment letter of Service Provider	Handing over of the animal medication	Delivery Note, acknowledgement letter and report on the procurement of the animal medication
				LED-21	Animal feed for one emerging farmer procured by June 2024	50 000	Procure animal feed for one emerging farmer by June 2024	Delivery Note, acknowledgement letter and report on the procurement of animal feed	-	-	-	-	Appointment of service provider	Appointment letter of Service Provider	Handing over of the animal feed	Delivery Note, acknowledgement letter and report on the procurement of the animal feed

2023-2024 Draft IDP

Priority Area	IDP Objective for 2022/2027	IDP Strategy	Baseline	Indicator Code	Indicator	Annual Budget	Annual Target 2023/2024	Annual POE	1st Quarterly Target		2nd Quarterly Target		3rd Quarterly Target		4th Quarterly Target	
									30-Sep-23	Quarterly POE	31-Dec-23	Quarterly POE	31-Mar-24	Quarterly POE	30-Jun-24	Quarterly POE
SMMEs, manufacturing and Retail	To provide support to SMMEs/cooperatives through implementation of programmes for sustainability by June 2027	Implement SMMEs and Cooperatives programmes	SMME's programmes implemented in 2022/2023 financial year	LED-22	Number of support programmes to SMMEs implemented by June 2024	100 000	Implement two support programmes (Capacity Building and market day) for SMME's by June 2024	(1) Programme, attendance register and Report on capacity buildings implemented (2) Training Manual (3) Programme, attendance register and report for market day	Implement one capacity building programme	(1) Programme, attendance register and Report on capacity buildings implemented (2) Training Manual	Implement one capacity building programme	(1) Programme, attendance register and Report on capacity buildings implemented (2) Training Manual	Implement one capacity building programme	(1) Programme, attendance register and Report on capacity buildings implemented (2) Training Manual	Implement market day	Programme, attendance register and report for market day
				LED-23	Number of support programmes for SMMEs implemented by June 2024	500 000	Implement one support programme (Procurement of inputs) for 2 SMME's by June 2024	(1) Delivery Notes (2) Acknowledgement from beneficiaries	-	-	Appointment of service provider	Appointment letter of Service Provider	-	-	Handing over of inputs for 2 SMME's	(1) Delivery Notes (2) Acknowledgement by beneficiaries
				LED-24	Number of support programmes for Car Washes provided by June 2024	250 000	Provide 1 support programme (Equipment) for 1 Car Wash by June 2024	Appointment letter Delivery Note Acknowledgement letter	-	-	Appointment of service provider	Appointment letter of Service Provider	-	-	Handing over of equipment to 1 car wash	1)Report on the handing over of equipment to beneficiaries 2) Acknowledgement of receipt from the beneficiaries
				LED-25	Number of support programmes to Hair Salons by June 2024	250 000	Provide 1 support programme (Equipment) for 04 Hair salons by June 2024	Report on the support programme provided	-	-	Appointment of service provider	Appointment letter of Service Provider	-	-	Facilitate handing over of equipment to hair salons	1)Report on the handing over of equipment to beneficiaries 2) Acknowledgement of receipt from the beneficiaries
				LED-26	Number of business		Establish three business	Agenda, attendance register	Establish one business	Agenda, attendance	Establish one business	Agenda, attendance	Establish one business	Agenda, attendance	-	-

2023-2024 Draft IDP

Priority Area	IDP Objective for 2022/2027	IDP Strategy	Baseline	Indicator Code	Indicator	Annual Budget	Annual Target 2023/2024	Annual POE	1st Quarterly Target		2nd Quarterly Target		3rd Quarterly Target		4th Quarterly Target	
									30-Sep-23	Quarterly POE	31-Dec-23	Quarterly POE	31-Mar-24	Quarterly POE	30-Jun-24	Quarterly POE
					structures established by June 2024		structures (Contractor's Association, Catering Association & Hair Salon's Association) by June 2024	and report on establishment of three business structures	structure (Contractor's Association)	register and report on establishment of one business structure	structure (Caterer's Association)	register and report on establishment of one business structure	structure (Hair Salon's Association)	register and report on establishment of one business structure		
				LED-27	Data collection for SMME's conducted by June 2024		Conduct data collection for SMME's by June 2024	Database for SMME's	Conduct data collection for SMME's and analyse	(1) Data Collection Report (2) Analysis Report for SMME's	Conduct data collection for SMME's and analyse	(1) Data Collection Report (2) Analysis Report for SMME's	Conduct data collection for SMME's and analyse	(1) Data Collection Report (2) Analysis Report for SMME's	Conduct data collection for SMME's and analyse	(1) Data Collection Report (2) Analysis Report for SMME's
			..... Business licences renewed in 2022/2023 financial year	LED-28	Number of business licenses renewed by June 2024		Renew 40 business licenses by June 2024	Report on the business licences renewed	Renew 10 Business Licences in Butterworth	Report on the 10 business licences renewed at Butterworth	Renew 10 business licence at Centane	Report on the 10 business licences renewed in Centane	Renew 10 Business Licences in Nqamakwe	Report on the 10 Business Licences renewed in Nqamakwe	Renew 10 business licences renewed in Butterworth	Report on the 10 business licences renewed in Butterworth
				LED-29	Number of Trading verification to businesses conducted by June 2024		Conduct trading Verifications to sixty businesses by June 2023	(1) Report on Trading Verification conducted (2) Trading Verification list	Conduct trading Verifications to fifteen businesses	(1) Report on Trading Verification conducted (2) Trading Verification list	Conduct trading Verifications to fifteen businesses	(1) Report on Trading Verification conducted (2) Trading Verification list	Conduct trading Verifications to fifteen businesses	(1) Report on Trading Verification conducted (2) Trading Verification list	Conduct trading Verifications to fifteen businesses	(1) Report on Trading Verification conducted (2) Trading Verification list
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	LED-30	Research findings on Mquma Urban Centers implemented by June 2024		Implement research findings on Mquma Urban Centers by June 2024	Report on the implementation of research findings on Mquma Urban Centers.	Monitor the implementation of the research findings on Mquma Urban centres.	Report on the monitoring of the implementation of the research findings on Mquma Urban centres.	Monitor the implementation of the research findings on Mquma Urban centres.	Report on the monitoring of the implementation of the research findings on Mquma Urban centres.	Monitor the implementation of the research findings on Mquma Urban centres.	Report on the monitoring of the implementation of the research findings on Mquma Urban centres.	Monitor the implementation of the research findings on Mquma Urban centres.	Report on the monitoring of the implementation of the research findings on Mquma Urban centres.

2023-2024 Draft IDP

Priority Area	IDP Objective for 2022/2027	IDP Strategy	Baseline	Indicator Code	Indicator	Annual Budget	Annual Target 2023/2024	Annual POE	1st Quarterly Target		2nd Quarterly Target		3rd Quarterly Target		4th Quarterly Target	
									30-Sep-23	Quarterly POE	31-Dec-23	Quarterly POE	31-Mar-24	Quarterly POE	30-Jun-24	Quarterly POE
				LED-31	Research findings on Mnquma mining potential implemented by June 2024	100 000	Implement research findings on Mnquma mining potential by June 2024	Report on the implementation of research findings on Mnquma mining potential.	Engagement of relevant stakeholders for mining Indaba (Councillors, Traditional leaders, ward committees, DMRE & potential minors)	Report on the engagement of relevant stakeholders for mining Indaba	Convene Mining Indaba	Report on the Mining Indaba	Implementat ion of social & labour plan	Report on the implementat ion of social & labour plan	Implementat ion of the social & labour plan	Report on the implementatio n of social & labour plan
				LED-32	Research findings on Mnquma forestry potential implemented by June 2024		Implement research findings on Mnquma Forestry potential by June 2024	Report on the Implementation of research findings on Mnquma Forestry.	Engagement of DFFE, involved communities on Research findings on Mnquma Forestry	Report on the engagement session conducted	Engagement of DFFE, involved communities on Research findings on Mnquma Forestry	Report on the engagement session conducted	Establishme nt of community trust at Gobe AA (Centane)	Report on the establishme nt of community trust	Facilitate registration of community trust	Report on the establishment of community trust
				LED-33	Research on Ocean Economy conducted by June 2024		Conduct Research on Ocean Economy by June 2024	Report on the Research on Ocean Economy	Collect Data on ocean economy in Centane	Report on Data collection on ocean economy.	Collect Data on ocean economy in Centane	Report on Data collection on ocean economy.	Compile analysis report on ocean economy.	Analysis report on data collected for research on ocean economy	Compile Research Report on ocean economy	Research report on Ocean Economy
				LED-34	MOU programmes with the Institution of Higher learning implemented by June 2024		Implement programmes inline with the MOU's with the Institution of Higher learning (WSU & King Hintsa TVET College) by June 2024	Report on the implementation programmes inline with the MOU's with the Institution of Higher learning.	Implement the identified joint programs	Report on the identification of joint programs and implementation	Implement the identified joint programs	Report on the implementati on of identified joint programs	Implement the identified joint programs	Report on the implementat ion of identified joint programs	Implement the identified joint programs	Report on the implementation of identified joint programs

2023-2024 Draft IDP

Priority Area	IDP Objective for 2022/2027	IDP Strategy	Baseline	Indicator Code	Indicator	Annual Budget	Annual Target 2023/2024	Annual POE	1st Quarterly Target		2nd Quarterly Target		3rd Quarterly Target		4th Quarterly Target	
									30-Sep-23	Quarterly POE	31-Dec-23	Quarterly POE	31-Mar-24	Quarterly POE	30-Jun-24	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	LED-35	Number of IGLF meetings convened by June 2024		Convene 4 IGLF meetings by June 2024	Report on 4 IGLF meetings convened	Convene 1 IGLF meetings by June 2024	Report on 1 IGLF meetings convened	Convene 1 IGLF meetings by June 2024	Report on 1 IGLF meetings convened	Convene 1 IGLF meetings by June 2024	Report on 1 IGLF meetings convened	Convene 1 IGLF meetings by June 2024	Report on 1 IGLF meetings convened
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	12 Land use applications processed in 2022/2023 financial year	BSDID-61	Number of received land use applications processed 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 2024	Report on the procession of land use applications.	Process 3 received land use applications.	Report on the procession of land use applications.	Process 3 received land use applications.	Report on the procession of land use applications.	Process 3 received land use applications.	Report on the procession of land use applications.	Process 3 received land use applications.	Report on the procession of land use applications.
				BSDID-62	Land Audit for Mquma conduct by June 2023	950 000	Conduct Land Audit for Mquma by June 2024	Land Audit Report	-	-	Appointment of service provider	Appointment letter of Service Provider	Convene inception meeting with the appointed service provider	Agenda, attendance register and report on inception meeting with the appointed service provider	Conduct Land Audit for Mquma	Land Audit Report
				BSDID-63	Mquma land sites surveyed and re-planned by June 2024	250 000	Survey and Re-plan of Mquma land sites by June 2024	Draft SG Diagram	-	-	Appointment of service provider	Appointment letter of Service Provider	Convene inception meeting with the appointed service provider	Agenda, attendance register and report on inception meeting with the appointed service provider	Survey and Re-plan Mquma land sites	Draft SG Diagram

2023-2024 Draft IDP

Priority Area	IDP Objective for 2022/2027	IDP Strategy	Baseline	Indicator Code	Indicator	Annual Budget	Annual Target 2023/2024	Annual POE	1st Quarterly Target		2nd Quarterly Target		3rd Quarterly Target		4th Quarterly Target	
									30-Sep-23	Quarterly POE	31-Dec-23	Quarterly POE	31-Mar-24	Quarterly POE	30-Jun-24	Quarterly POE
				BSDID-64	Mnquma SDF & MPT Gazetted by June 2024		Gazette Mnquma SDF & MPT by June 2024	Gazette Notice of Mnquma SDF & MPT	Develop Gazette advert for Mnquma SDF & MPT	Draft Advert	Gazette of Mnquma SDF & MPT	Gazette Notice of Mnquma SDF & MPT	-	-	-	-

2023-2024 Draft IDP

Priority Area	IDP Objective for 2022/2027	IDP Strategy	Baseline	Indicator Code	Indicator	Annual Budget	Annual Target 2023/2024	Annual POE	1st Quarterly Target		2nd Quarterly Target		3rd Quarterly Target		4th Quarterly Target	
									30-Sep-23	Quarterly POE	31-Dec-23	Quarterly POE	31-Mar-24	Quarterly POE	30-Jun-24	Quarterly POE
				BSDID-65	Consolidation of different ervens into 1 parent erf in Centane conducted by June 2024		Consolidate different ervens into 1 parent erf in Centane by June 2024	Consolidation report and SG Diagrams	Convene inception meeting with the appointed developer	Agenda, Attendance register & report on the appointed developer	Conduct social facilitation	Attendance Register, Agenda & Report on the social facilitation convened	Establish PSC & formulation of project implementation plan	List of PSC members & Project implementation plan	Consolidate different ervens into 1 parent erf	SG Diagrams

2023-2024 Draft IDP

STRATEGIC MANAGEMENT

Priority Area	IDP Objective for 2022/2027	IDP Strategy	Baseline	Indicator Code	Indicator	Annual Budget	Annual Target 2023/2024	Annual POE	First Quarter Target		Second Quarter Target		Third Quarter Target		Fourth Quarter Target	
									30-Sep-23	Quarterly POE	31-Dec-23	Quarterly POE	31-Mar-24	Quarterly POE	30-Jun-24	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	GG & PP-01	Percentage progress towards review of 2024/2025 Integrated Development Plan by June 2024		Review 100% of 2024/2025 IDP by June 2024	(1) 2024/2025 IDP (2) Council Resolution	25% review of 2024/2025 IDP (Development of IDP/PMS and Budget Process Plan)	(1) IDP/PMS and Budget Process Plan (2) Council Resolution on approval of IDP/PMS and Budget Process Plan (3) Advert and Screenshot for Publication of IDP/PMS and Budget Process Plan (4) Acknowledgement of Receipt for submission of IDP/PMS and Budget Process Plan	50% review of 2024/2025 IDP (Review of Objectives and Strategies)	(1) Agenda, attendance register and report for review of Situational Analysis (2) Objectives and Strategies	75% review of 2024/2025 IDP (Draft IDP)	1. Draft IDP 2. Council Resolution 3. Advert and Screenshot for Draft IDP 4. Acknowledgement of Receipt for submission of Draft IDP	100% review of 2024/2025 IDP (Final IDP)	1. Final IDP 2. Council Resolution 3. Advert and Screenshot for Final IDP 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 (2) Situational Analysis						
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	GG & PP-02	Number of external newsletter developed and distributed by June 2024		Develop and distribute 4 external newsletters by June 2024	(1) 4 External Newsletters (2) Distribution Registers	Develop and distribute 1 external newsletter.	(1) 1 External Newsletters (2) Distribution Register	Develop and distribute 1 external newsletter.	(1) 1 External Newsletters (2) Distribution Register	Develop and distribute 1 external newsletter.	(1) 1 External Newsletters (2) Distribution Register	Develop and distribute 1 external newsletter.	(1) 1 External Newsletters (2) Distribution Register

2023-2024 Draft IDP

Priority Area	IDP Objective for 2022/2027	IDP Strategy	Baseline	Indicator Code	Indicator	Annual Budget	Annual Target 2023/2024	Annual POE	First Quarter Target		Second Quarter Target		Third Quarter Target		Fourth Quarter Target	
									30-Sep-23	Quarterly POE	31-Dec-23	Quarterly POE	31-Mar-24	Quarterly POE	30-Jun-24	Quarterly POE
		Update Information on municipal website and social media platform	6 active web pages	GG & PP-03	Compliance documents uploaded in the municipal website by June 2024		upload compliance documents in-line with Section 75 of MFMA by June 2024	(1)Report on uploaded compliance documents (2) Screenshots	Upload compliance documents in-line with Section 75 of MFMA	(1)Report on uploaded compliance documents (2) Screenshots	Upload compliance documents in-line with Section 75 of MFMA	(1)Report on uploaded compliance documents (2) Screenshots	Upload compliance documents in-line with Section 75 of MFMA	(1)Report on uploaded compliance documents (2) Screenshots	Upload compliance documents in-line with Section 75 of MFMA	(1)Report on uploaded compliance documents (2) Screenshots
		Communicate through broadcast media platforms	10 Media Slots	GG & PP-04	Number of electronic media slots coordinated by June 2024		Coordinate 20 electronic media slots by June 2024	Confirmation letters from electronic media houses	Coordinate 5 electronic media slots	Confirmation letters from electronic media houses	Coordinate 5 electronic media slots	Confirmation letters from electronic media houses	Coordinate 5 electronic media slots	Confirmation letters from electronic media houses	Coordinate 5 electronic media slots	Confirmation letters from electronic media houses
			Nil	GG & PP-05	Number of local communicators forums(LCF) convened by June 2024		Convene 4 LCF meetings by June 2024	Agenda, attendance register and report for 4 LCF meetings convened	Convene 1 LCF meeting	Agenda, attendance register and report for 1 LCF meetings convened	Convene 1 LCF meeting	Agenda, attendance register and report for 1 LCF meetings convened	Convene 1 LCF meeting	Agenda, attendance register and report for 1 LCF meetings convened	Convene 1 LCF meeting	Agenda, attendance register and report for 1 LCF meetings convened
		Standardize usage of the municipal corporate identity	Municipal branding	GG & PP-06	Municipal branding procured by June 2024		Procure municipal branding (Municipal Flags, Outdoor Signage, Municipal Branding, Branding of municipal fleet, Diaries and Calendars) by June 2024	(1) Order/ appointment letter (2) Delivery notes	Procure municipal branding (Municipal Branding and Municipal Flags)	(1) Order/appointment letter (2) Delivery notes	Procure municipal branding (Diaries and calendars)	(1) Order/appointment letter (2) Delivery notes	Procure municipal branding (Outdoor Signage)	(1) Order/appointment letter (2) Delivery notes	Procure municipal branding (Branding of Municipal Fleet)	(1) Order/appointment letter (2) Delivery notes

2023-2024 Draft IDP

Priority Area	IDP Objective for 2022/2027	IDP Strategy	Baseline	Indicator Code	Indicator	Annual Budget	Annual Target 2023/2024	Annual POE	First Quarter Target		Second Quarter Target		Third Quarter Target		Fourth Quarter Target	
									30-Sep-23	Quarterly POE	31-Dec-23	Quarterly POE	31-Mar-24	Quarterly POE	30-Jun-24	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 2022/2023 financial year	GG & PP-07	Number of IGR meetings co-ordinated by June 2024		Co-ordinate sitting of 4 IGR meetings by June 2024	(1) Notice and agenda (2) Attendance register/Screenshot (3) Minutes and presentations	Co-ordinate sitting of 1 IGR meeting	(1) Notice and agenda (2) Attendance register/Screenshot (3) Minutes and presentations	Co-ordinate sitting of 1 IGR meeting	(1) Notice and agenda (2) Attendance register/Screenshot (3) Minutes and presentations	Co-ordinate sitting of 1 IGR meeting	(1) Notice and agenda (2) Attendance register/Screenshot (3) Minutes and presentations	Co-ordinate sitting of 1 IGR meeting	(1) Notice and agenda (2) Attendance register/Screenshot (3) Minutes and presentations
		Co-ordinate Mayoral Programmes	Nil	GG & PP-08	Number of Mayoral Programmes Conducted by June 2024		Conduct 2 Mayoral Programmes by June 2024 (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)	N/A	N/A	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	GG & PP-09	Number of GBV awareness campaigns implemented by June 2024		Implement four GBV awareness campaigns by June 2024	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

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Priority Area	IDP Objective for 2022/2027	IDP Strategy	Baseline	Indicator Code	Indicator	Annual Budget	Annual Target 2023/2024	Annual POE	First Quarter Target		Second Quarter Target		Third Quarter Target		Fourth Quarter Target	
									30-Sep-23	Quarterly POE	31-Dec-23	Quarterly POE	31-Mar-24	Quarterly POE	30-Jun-24	Quarterly POE
			Nil	GG & PP-10	Number of multi-sectoral Committee meetings convened by June 2024		Convene four multi-sectoral Committee meetings by June 2024	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.

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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	2022/2023 performance reports	GG & PP-11	Performance Agreements developed and Performance Reviews co-ordinated for Section 54A and Section 56 Managers by June 2024		Develop Performance Agreements and Co-ordinate Performance Reviews for Section 54A and Section 56 Managers by June 2024	(1) 2023/2024 Performance Agreements for Section 54A and Section 56 Managers (2) Council Resolution on approval of 2023/2024 Performance Agreements for Section 54A and Section 56 Managers (3) Acknowledgement of Receipt for Submission of 2023/2024 Performance Agreements for Section 54A and Section 56 Managers (4) Screenshot for publication of 2023/2024 Performance Agreements (5) Agenda, attendance register and report on 2022/2023 Annual Performance Reviews (6) Council Resolution for 2022/2023 Annual Performance Reviews	Develop 2023/2024 Performance Agreements for Section 54A and S56 Managers	(1) 2023/2024 Performance Agreements for Section 54A and Section 56 Managers (2) Council Resolution on approval of 2023/2024 Performance Agreements for Section 54A and Section 56 Managers (3) Acknowledgement of Receipt for Submission of 2023/2024 Performance Agreements for Section 54A and Section 56 Managers (4) Screenshot for publication of 2023/2024 Performance Agreements	N/A	N/A	Conduct 2023/2024 Mid-term Performance Reviews for Section 54A and Section 56 Managers	(1) Agenda, attendance register and report on 2023/2024 Mid-term Performance Reviews (2) Council Resolution for 2023/2024 Mid-term Performance Reviews	N/A	N/A
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2023-2024 Draft IDP

Priority Area	IDP Objective for 2022/2027	IDP Strategy	Baseline	Indicator Code	Indicator	Annual Budget	Annual Target 2023/2024	Annual POE	First Quarter Target		Second Quarter Target		Third Quarter Target		Fourth Quarter Target	
									30-Sep-23	Quarterly POE	31-Dec-23	Quarterly POE	31-Mar-24	Quarterly POE	30-Jun-24	Quarterly POE
									Conduct 2022/2023 Annual Performance Reviews for Section 54A and Section 56 Managers	(1) Agenda, attendance register and report on 2022/2023 Annual Performance Reviews (2) Council Resolution for 2022/2023 Annual Performance Reviews						

2023-2024 Draft IDP

				GG & PP-12	2022/2023 Annual Report (Section 127) developed by June 2024		Develop 2022/2023 Annual Report (Section 127) by June 2024	(1) 2022/2023 Annual Report (2) Council Resolution on noting and approval of 2022/2023 Draft and Final Annual Report (3) Adverts and Screenshots for publication of 2022/2023 Draft and Final Annual Report (4) Acknowledgement of receipt for submission of 2022/2023 Draft and Final Annual Report	Develop 2022/2023 Draft Annual Report	(1) 2022/2023 Draft Annual Report (2) Council Resolution on noting 2022/2023 Draft Annual Report (3) Advert and Screenshot for publication of 2022/2023 Draft Annual Report (4) Acknowledgement of receipt for submission of 2022/2023 Draft Annual Report	Facilitate approval of 2022/2023 Final Annual Report	(1) 2022/2023 Annual Report (2) Council Resolution on approval of 2022/2023 Final Annual Report (3) Adverts and Screenshots for publication of 2022/2023 Final Annual Report (4) Acknowledgement of receipt for submission of 2022/2023 Final Annual Report	Facilitate printing of 2022/2023 Annual Report	(1) Order and Invoice for printing of Annual Report (2) Delivery Note	N/A	N/A
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2023-2024 Draft IDP

				GG & PP-13	Number of Performance reports developed, collated, consolidated and analysed quarterly, midyear and annually in line with the PMS Framework by June 2024		Develop, collate, consolidate and analyse 6 performance reports quarterly, midyear and annually in line with PMS Framework by June 2024	(1) 2022/2023 Fourth Quarter Performance Report (2) 2022/2023 Annual Performance Report (3) Council Resolution for approval of 2022/2023 Fourth Quarter Performance Report (4) 2023/2024 First to Third Quarter Performance Reports (5) 2023/2024 Mid-Term Performance Report (6) Council Resolution on approval of 2023/2024 Mid-Term Performance Report (5) Council Resolutions for approval of 2023/2024 First to Third Quarter Performance Reports	Develop, collate, consolidate 2022/2023 Fourth Quarter Performance Report	(1) 2022/2023 Fourth Quarter Performance Report (2) Council Resolution for approval of 2022/2023 Fourth Quarter Performance Report	Develop, collate, consolidate 2023/2024 First Quarter Performance Report	(1) 2023/2024 First Quarter Performance Report (2) Council Resolution for approval of 2023/2024 First Quarter Performance Report	Develop, collate, consolidate 2023/2024 Second Quarter Performance Report	(1) 2023/2024 Second Quarter Performance Report (2) Council Resolution for approval of 2023/2024 Second Quarter Performance Report	Develop, collate, consolidate 2023/2024 Third Quarter Performance Report	(1) 2023/2024 Third Quarter Performance Report (2) Council Resolution for approval of 2023/2024 Third Quarter Performance Report
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2023-2024 Draft IDP

Priority Area	IDP Objective for 2022/2027	IDP Strategy	Baseline	Indicator Code	Indicator	Annual Budget	Annual Target 2023/2024	Annual POE	First Quarter Target		Second Quarter Target		Third Quarter Target		Fourth Quarter Target	
									30-Sep-23	Quarterly POE	31-Dec-23	Quarterly POE	31-Mar-24	Quarterly POE	30-Jun-24	Quarterly POE
									Develop, collate, consolidate 2021/2022 Annual Performance Report	2022/2023 Annual Performance Report	N/A	N/A	Develop, collate, consolidate 2023/2024 Mid-Term Performance Report	(1) 2023/2024 Mid-Term Performance Report (2) Council Resolution for approval of 2023/2024 Mid-Term Performance Report (3) Screenshot for publication of 2023/2024 Mid-Term Performance Report		
				GG & PP-14	Council Strategic planning session coordinated by June 2024		Co-ordinate Council strategic Planning session by June 2024	(1) Invitations (2) Programme and attendance Register and report on Council Strategic Planning Session	-	-	-	-	Co-ordinate Council strategic Planning session	(1) Invitations (2) Programme and attendance Register and report on Council Strategic Planning Session		

2023-2024 Draft IDP

Priority Area	IDP Objective for 2022/2027	IDP Strategy	Baseline	Indicator Code	Indicator	Annual Budget	Annual Target 2023/2024	Annual POE	First Quarter Target		Second Quarter Target		Third Quarter Target		Fourth Quarter Target	
									30-Sep-23	Quarterly POE	31-Dec-23	Quarterly POE	31-Mar-24	Quarterly POE	30-Jun-24	Quarterly POE
													Review 2023/2024 Service Delivery and Budget Implementation Plan	(1) 2023/2024 Reviewed SDBIP (2) Council Resolution on noting of 2023/2024 reviewed SDBIP		
Public Participation	To encourage involvement of communities and community organisation in the matters of the municipality by June 2027	Render administrative support to Public Participation Programmes	..... Public General Meetings	GG & PP-15	Number of reports developed on sitting of Public General Meetings by June 2024		Develop 4 Reports on sitting of Public General Meetings by June 2024	Report, Agenda, attendance register, minutes and ward operational plans.	Develop 1 Report on sitting of Public General Meetings	Report, Agenda, attendance register, minutes and ward operational plans.	Develop 1 Report on sitting of Public General Meetings	Report, Agenda, attendance register, minutes and ward operational plans.	Develop 1 Report on sitting of Public General Meetings	Report, Agenda, attendance register, minutes and ward operational plans.	Develop 1 Report on sitting of Public General Meetings	Report, Agenda, attendance register, minutes and ward operational plans.
			2022/2023 Public Participation Programmes	GG & PP-16	Number of Public Participation Programmes supported administratively by June 2024		Render administrative support to 7 Public Participation Programmes (IDP Rep Forum, Mayoral Imbizo, Mayoral Programme, GBVF Programme, IDP Roadshows, SPU Programmes and MPAC Roadshows) by June 2024	Agenda, attendance register and reports on administrative support rendered on 7 Public Participation Programmes	Render administrative support to 5 Public Participation Programmes (IDP Rep Forum, Mayoral Imbizo, Mayoral Programme, SPU Programme and GBVF Programme)	Agenda, attendance register and reports on administrative support rendered on 5 Public Participation Programmes	Render administrative support to 5 Public Participation Programmes (IDP Rep Forum, Mayoral Imbizo, SPU Programme, GBVF Programme and MPAC Roadshows)	Agenda, attendance register and reports on administrative support rendered on 5 Public Participation Programmes	Render administrative support to 5 Public Participation Programmes (IDP Rep Forum, Mayoral Imbizo, Mayoral Programme, SPU Programme, GBVF Programme)	Agenda, attendance register and reports on administrative support rendered on 5 Public Participation Programmes (IDP Rep Forum, Mayoral Imbizo, Mayoral Programme, SPU Programme, GBVF Programme and IDP Roadshows)	Render administrative support to 5 Public Participation Programmes (IDP Rep Forum, Mayoral Imbizo, Mayoral Programme, SPU Programme and IDP Roadshows)	Agenda, attendance register and reports on administrative support rendered on 5 Public Participation Programmes

2023-2024 Draft IDP

Priority Area	IDP Objective for 2022/2027	IDP Strategy	Baseline	Indicator Code	Indicator	Annual Budget	Annual Target 2023/2024	Annual POE	First Quarter Target		Second Quarter Target		Third Quarter Target		Fourth Quarter Target	
									30-Sep-23	Quarterly POE	31-Dec-23	Quarterly POE	31-Mar-24	Quarterly POE	30-Jun-24	Quarterly POE
		Implement petitions handling policy		GG & PP-17	Percentage progress on management of received petitions by June 2024		Manage 100% received petitions by June 2024	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 guidelines and terms of reference for section 79 committees	16 Section 79 Committees sat in 2022/2023 financial year	GG & PP-18	Number of Section 79 Committee Meetings co-ordinated (MPAC, Rules Committee, women's Caucus and Whips Committee) by June 2024		Co-ordinate 4 meetings per section 79 committee (MPAC, Rules Committee, women's Caucus, Whips Committee) by June 2024	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
		Implement terms of reference for Independent Committees	8 meetings for independent committees sat in 2022/2023 financial year	GG & PP-19	Number of independent committee meetings coordinated (Moral Regeneration Movement and, Initiation Forum) by June 2024		Co-ordinate 4 meetings per independent committee (Moral Regeneration Movement, Initiation Forum) by June 2024	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
				GG & PP-20	Number of Initiation awareness campaigns conducted by June 2024		Conduct 2 Initiation awareness campaigns by June 2024	Agenda, attendance register and report on 2 initiation awareness campaigns conducted	-	-	Conduct 1 Initiation awareness campaign	Agenda, attendance register and report on 1 initiation awareness campaign conducted	-	-	Conduct 1 Initiation awareness campaign	Agenda, attendance register and report on 1 initiation awareness campaign conducted

2023-2024 Draft IDP

Priority Area	IDP Objective for 2022/2027	IDP Strategy	Baseline	Indicator Code	Indicator	Annual Budget	Annual Target 2023/2024	Annual POE	First Quarter Target		Second Quarter Target		Third Quarter Target		Fourth Quarter Target	
									30-Sep-23	Quarterly POE	31-Dec-23	Quarterly POE	31-Mar-24	Quarterly POE	30-Jun-24	Quarterly POE
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 2022/2023 financial year	BSDID-66	Number of Mayoral Imbizo co-ordinated by June 2024		Co-ordinate 4 Mayoral Imbizo's by June 2024	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
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	LED-38	Number of programmes for 6 designated groups implemented by June 2024		Implement 6 programmes for 6 designated groups by June 2024	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	N/A	N/A	N/A	N/A
											Implement HIV/AIDS Programme	Programme, attendance register and report on implementation of HIV/AIDS programme	N/A	N/A	N/A	N/A

CORPORATE SERVICES

2023-2024 Draft IDP

Priority Area	IDP Objective for 2022/2027	IDP Strategy	Baseline	Indicator code	Indicator	Annual Budget	Annual Target 2023/2024	Annual POE	First Quarter Target		Second Quarter Target		Third Quarter Target		Fourth Quarter Target	
									30-Sep-23	Quarterly POE	31-Dec-23	Quarterly POE	31-Mar-24	Quarterly POE	30-Jun-24	Quarterly POE

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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	MTID-01	Number of Customer Care programmes implemented (Presidential Hotline system and walk-ins) implemented by June 2024	50 000	Implement 2 Customer Care Programmes (Presidential Hotline system and walk-ins) by June 2024	Analysis of walk-ins and presidential hotline annual report	Implement 2 Customer Care Programme:- 1. Presidential Hotline system (through attending to complaints on the system & attending scheduled program by Premier's Office) 2. Walk-ins (Through attending to complaints that comes to the Municipality in all servicing points)	Analysis of walk-ins and presidential hotline quarterly report	Implement 2 Customer Care Programme:- 1.Presidential Hotline system (through attending to complaints on the system & attending scheduled program by Premier's Office) 2. Walk-ins (Through attending to complaints that comes to the Municipality in all servicing points)	Analysis of walk-ins and presidential hotline quarterly report	Implement 2 Customer Care Programme:- 1. Presidential Hotline system (through attending to complaints on the system & attending scheduled program by Premier's Office) 2. Walk-ins (Through attending to complaints that comes to the Municipality in all servicing points)	Analysis of walk-ins and presidential hotline quarterly report	Implement 2 Customer Care Programme:- 1. Presidential Hotline system (through attending to complaints on the system & attending scheduled program by Premier's Office) 2. Walk-ins (Through attending to complaints that comes to the Municipality in all servicing points)	Analysis of walk-ins and presidential hotline quarterly report
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2023-2024 Draft IDP

Priority Area	IDP Objective for 2022/2027	IDP Strategy	Baseline	Indicator code	Indicator	Annual Budget	Annual Target 2023/2024	Annual POE	First Quarter Target		Second Quarter Target		Third Quarter Target		Fourth Quarter Target	
									30-Sep-23	Quarterly POE	31-Dec-23	Quarterly POE	31-Mar-24	Quarterly POE	30-Jun-24	Quarterly POE
Satellite Office	To ensure the effective operation of the Satellite Offices by June 2027	Monitor projects and programmes implemented	4 Satellite Offices Reports for 2022/2023	MTID-02	Number of reports on functionality of Satellite offices developed by June 2024	#####	Develop 4 reports on functionality of Ngqamakwe Satellite office by June 2024	Annual Report on functionality of Ngqamakwe Satellite Office	Develop Quarterly report on functionality of Ngqamakwe Satellite office	Quarterly Report on functionality of Ngqamakwe Satellite Office	Develop Quarterly report 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	Develop Quarterly reports on functionality of Ngqamakwe Satellite office	Quarterly Report on functionality of Ngqamakwe Satellite Office
			4 Satellite Offices Reports for 2022/2023	MTID-03	Number of reports on functionality of Satellite offices developed by June 2024	#####	Develop 4 reports on functionality of Centane Satellite office by June 2024	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.	2022/2023 Institutional Calendar	MTID-04	2024/2025 Institutional calendar developed by June 2024		Develop 2024/2025 Institutional calendar by June 2024	(1)2024/2025 Approved Institutional Calendar (2) Council Resolution	-	-	-	-	-	-	Develop 2024/2025 Institutional calendar	(1)2024/2025 Approved Institutional Calendar (2) Council Resolution
		Develop and monitor Resolution Register	Resolution register	MTID-05	Number of Resolution registers developed and distributed by June 2024		Develop and distribute 8 Council resolution registers by June 2024	Annual Report on development and distribution of 8 Council Resolution registers	Develop and distribute 2 Council resolution registers	2 Council Resolution registers	Develop and distribute 2 Council resolution registers	2 Council Resolution registers	Develop and distribute 2 Council resolution register	2 Council Resolution register	Develop and distribute 2 Council resolution register	2 Council Resolution register
			24 Standing Committee Meetings sat in 2022/2023 financial year	MTID-06	Number of Standing Committee meetings for all Directorates co-ordinated by June 2024	20 000	Co-ordinate sitting of 24 Standing Committee meetings for all Directorates by June 2024	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 2022/2023 financial year	MTID-07	Number of Ordinary Council Meetings coordinated by June 2024	500 000	Coordinate sitting of 4 Ordinary Council Meetings by June 2024	Annual Report, agendas, attendance register and minutes on co-ordination of 4 Ordinary Council meetings	Coordinate sitting of 1 Ordinary Council Meeting	Quarterly Report, agendas, attendance register and minutes on co-ordination of 1 Ordinary Council meeting	Coordinate sitting of 1 Ordinary Council Meeting	Quarterly Report, agendas, attendance register and minutes on co-ordination of 1 Ordinary Council meeting	Coordinate sitting of 1 Ordinary Council Meeting	Quarterly Report, agendas, attendance register and minutes on co-ordination of 1 Ordinary Council meeting	Coordinate sitting of 1 Ordinary Council Meeting	Quarterly Report, agendas, attendance register and minutes on co-ordination of 1 Ordinary Council meeting
			4 Special Council Meetings sat in 2021/2022 financial year	MTID-08	Number of Special Council Meetings coordinated by June 2024		Coordinate sitting of 4 Special Meetings by June 2024	Annual Report, agendas, attendance register and minutes on co-ordination of 4 Special Council meetings	Coordinate sitting of 1 Special Council Meeting	Quarterly Report, agendas, attendance register and minutes on co-ordination of 1 Special Council meeting	Coordinate sitting of 1 Special Council Meeting	Quarterly Report, agendas, attendance register and minutes on co-ordination of 1 Special Council meeting	Coordinate sitting of 1 Special Council Meeting	Quarterly Report, agendas, attendance register and minutes on co-ordination of 1 Special Council meeting	Coordinate sitting of 1 Special Council Meeting	Quarterly Report, agendas, attendance register and minutes on co-ordination of 1 Special Council meeting

2023-2024 Draft IDP

Priority Area	IDP Objective for 2022/2027	IDP Strategy	Baseline	Indicator code	Indicator	Annual Budget	Annual Target 2023/2024	Annual POE	First Quarter Target		Second Quarter Target		Third Quarter Target		Fourth Quarter Target	
									30-Sep-23	Quarterly POE	31-Dec-23	Quarterly POE	31-Mar-24	Quarterly POE	30-Jun-24	Quarterly POE
			Resolution register	MTID-09	Progress report towards consolidation on implementation of Council resolutions by June 2024		Consolidate 100% progress on implementation of Council resolutions by June 2024	Consolidated report on implementation of Council Resolutions	Consolidate 100% quarterly progress on implementation of Council resolutions	Quarterly Progress Report on the Implementation of Council resolutions	Consolidate 100% quarterly progress on implementation of Council resolutions	Quarterly Progress Report on the Implementation of Council resolutions	Consolidate 100% quarterly progress on implementation of Council resolutions	Quarterly Progress Report on the Implementation of Council resolutions	Consolidate 100% quarterly progress on implementation of Council resolutions	Quarterly Progress Report on the Implementation of Council resolutions
			4 Mayoral Committee Meetings sat in 2022/2023 financial year	MTID-10	Number of Mayoral Committee meetings coordinated by June 2024	50 000	Coordinate sitting of 4 Mayoral committee meetings by June 2024	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

2023-2024 Draft IDP

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 2022/2023	MTID-11	Number of ICT programmes (Desktop Support, Network Support, Information security and Systems support) implemented by June 2024		Implement 4 ICT programmes (Desktop Support, Network support, Information security and Systems support) by June 2024	Annual Report on implementation of 4 ICT programmes	Implement 4 ICT programmes: 1. Desktop Support - end user technical support and provision of ICT tools 2. Network support - maintenance of network infrastructure and connectivity 3. Information security - management of antivirus and firewall systems. 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: 1. Desktop Support - end user technical support and provision of ICT tools 2. Network support - maintenance of network infrastructure and connectivity 3. Information security - management of antivirus and firewall systems. 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: 1. Desktop Support - end user technical support and provision of ICT tools 2. Network support - maintenance of network infrastructure and connectivity 3. Information security - management of antivirus and firewall systems. 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: 1. Desktop Support - end user technical support and provision of ICT tools 2. Network support - maintenance of network infrastructure and connectivity 3. Information security - management of antivirus and firewall systems. 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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2023-2024 Draft IDP

Priority Area	IDP Objective for 2022/2027	IDP Strategy	Baseline	Indicator code	Indicator	Annual Budget	Annual Target 2023/2024	Annual POE	First Quarter Target		Second Quarter Target		Third Quarter Target		Fourth Quarter Target	
									30-Sep-23	Quarterly POE	31-Dec-23	Quarterly POE	31-Mar-24	Quarterly POE	30-Jun-24	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	MTID-12	Percentage progress of submitted Benefits for municipal workforce and councillors administered by June 2024		Administer 100% of submitted benefits for municipal workforce and councillors by June 2024	Annual Report on administration of submitted benefits for municipal workforce and councillors	Administer 100% of submitted benefits for municipal workforce and councillors	Quarterly Report on administration of submitted benefits for municipal workforce and councillors	Administer 100% of submitted benefits for municipal workforce and councillors	Quarterly Report on administration of submitted benefits for municipal workforce and councillors	Administer 100% of submitted benefits for municipal workforce and councillors	Quarterly Report on administration of submitted benefits for municipal workforce and councillors	Administer 100% of submitted benefits for municipal workforce and councillors	Quarterly Report on administration of submitted benefits for municipal workforce and councillors
				MTID-13	Number of leave reconciliations administered by June 2024		Administer 12 leave reconciliations by June 2024	Leave reconciliation report	Administer 3 leave reconciliations	Leave reconciliation report	Administer 3 leave reconciliations	Leave reconciliation report	Administer 3 leave reconciliations	Leave reconciliation report	Administer 3 leave reconciliations	Leave reconciliation report
Organisational Design and implementation	To develop and review organizational structure for implementation of IDP objectives by June 2027	Review organizational structure annually	2022/2023 Organisational Structure approved	MTID-14	2023/2024 Organizational structure implemented by June 2024		Implement 2023/2024 organisational structure by June 2024	2023/2024 Approved Organisational structure	Implement 2023/2024 organisational structure	Quarterly Report on implementation of 2023/2024 organisational structure	Implement 2023/2024 organisational structure	Quarterly Report on implementation of 2023/2024 organisational structure	Implement 2023/2024 organisational structure	Quarterly Report on implementation of 2023/2024 organisational structure	Implement 2023/2024 organisational structure	Quarterly Report on implementation of 2023/2024 organisational structure
		Develop and implement recruitment plan annually		MTID-15	2024/2025 Organizational Structure reviewed by June 2024		Review 2024/2025 Organisational Structure by June 2024	(1) Reviewed 2024/2025 Organisational Structure (2) Council Resolution on approval of Organisational Structure	-	-	-	-	Review 2024/20253 Organisational Structure	Draft reviewed 2024/2025 Organisation Structure	Co-ordinate approval of 2024/2025 Organisational Structure	(1) Reviewed 2024/2025 Organisational Structure (2) Council Resolution on approval of Organisational Structure
Labour Relations	To maintain conditions for collective bargaining between the employer and the employees and monitor implementation of code of conduct for municipal employees by June 2027	Convene Local Labour Forum Meetings	4 LLF meetings sat in 2022/2023 financial year	MTID-16	Number of LLF Meetings Convened by June 2024		Convene 4 LLF meetings by June 2024	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	MTID-17	2024/2025 OHS Plan developed by June 2024		Develop 2024/2025 OHS and Wellness Plans by June 2024	Approved OHS Plan and Approved Wellness Plan	-	-	-	-	-	-	Develop 2024/2025 OHS Plan and Develop 2024/2025 Wellness Plan	2024/2025 OHS Plan and Wellness Plan

2023-2024 Draft IDP

Priority Area	IDP Objective for 2022/2027	IDP Strategy	Baseline	Indicator code	Indicator	Annual Budget	Annual Target 2023/2024	Annual POE	First Quarter Target		Second Quarter Target		Third Quarter Target		Fourth Quarter Target	
									30-Sep-23	Quarterly POE	31-Dec-23	Quarterly POE	31-Mar-24	Quarterly POE	30-Jun-24	Quarterly POE
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	MTID-18	Number of Training programmes co-ordinated by June 2024		Co-ordinate 8 training programmes by June 2024	Annual Report on trainings co-ordinated	Co-ordinate 2 training programmes	Quarterly Report on trainings co-ordinated	Co-ordinate 2 training programmes	Quarterly Report on trainings co-ordinated	Co-ordinate 2 training programmes	Quarterly Report on trainings co-ordinated	Co-ordinate 2 training programmes	Quarterly Report on trainings co-ordinated
				MTID-19	2024/2025 WSP and annual training plan developed by June 2024		Develop 2024/2025 WSP and Annual Training Plan by June 2024	(1) 2024/2025 WSP (2) Annual Training Plan	-	-	-	-	-	-	Develop 2024/2025 WSP and Annual Training Plan	(1) 2024/2025 WSP (2) Annual Training Plan (3) Proof of Submission
Municipal Administration (Estates)	To regulate ownership and occupation of municipal properties by June 2027	Collate required documents by the Conveyancer	100 township houses transferred to beneficiaries in 2020/2021 financial year	BSDID-67	Number of township houses transferred to rightful beneficiaries coordinated by June 2024	0	Co-ordinate transfer of 150 township houses to rightful beneficiaries by June 2024	(1) List of applications submitted (2) Confirmation from Conveyancer	Co-ordinate transfer of 6 township houses to rightful beneficiaries	(1) List of applications submitted (2) Confirmation from Conveyancer	Co-ordinate transfer of 38 township houses to rightful beneficiaries	(1) List of applications submitted (2) Confirmation from Conveyancer	Co-ordinate transfer of 37 township houses to rightful beneficiaries	(1) List of applications submitted (2) Confirmation from Conveyancer	Co-ordinate transfer of 37 township houses to rightful beneficiaries	(1) List of applications submitted (2) Confirmation from Conveyancer

2023-2024 Draft IDP

Priority Area	IDP Objective for 2022/2027	IDP Strategy	Baseline	Indicator code	Indicator	Annual Budget	Annual Target 2023/2024	Annual POE	First Quarter Target		Second Quarter Target		Third Quarter Target		Fourth Quarter Target	
									30-Sep-23	Quarterly POE	31-Dec-23	Quarterly POE	31-Mar-24	Quarterly POE	30-Jun-24	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	GG & PP-34	Percentage progress on Implementation of 2023/2024 Divisional scorecards monitored by June 2024		Monitor 100% implementation of 2023/2024 Divisional scorecards by June 2024	(1) 2023/2024 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 2023/2024 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 2023/2024 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 2023/2024 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 2023/2024 Divisional scorecards	(1)Agenda, attendance register and minutes for Directorate meetings (2) Schedule for submission of AA's and PP's

2023-2024 Draft IDP

Priority Area	IDP Objective for 2022/2027	IDP Strategy	Baseline	Indicator Code	Indicator	Annual Budget	Annual Target 2023/2024	Annual POE	First Quarter Target		Second Quarter Target		Third Quarter Target		Fourth Quarter Target	
									30-Sep-23	Quarterly POE	31-Dec-23	Quarterly POE	31-Mar-24	Quarterly POE	30-Jun-24	Quarterly POE
Revenue Enhancement & Management	To increase municipal own revenue base by June 2027	Implement Financial Recovery Plan	R129 000 000	MFVM-01	Revenue increased to 132 Million by June 2024		Increase revenue to R132 Million by June 2024	1. Billing Report for rates, refuse and rentals 2. Collection report for other revenue	Increase revenue to R 33 000 000	1. Billing Report for rates and refuse 2. Collection report for other revenue	Increase revenue to R 66 000	1. Billing Report for rates and refuse 2. Collection report for other revenue	Increase revenue to R 99 000 000	1. Billing Report for rates and refuse 2. Collection report for other revenue	Increase revenue to R132 000 000	1. Billing Report for rates and refuse 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	MFVM-02	General valuation roll prepared by June 2024		Prepare General valuation by June 2024	General valuation roll	N/A	N/A	N/A	N/A	Prepare General valuation roll	General valuation roll	N/A	N/A

2023-2024 Draft IDP

Priority Area	IDP Objective for 2022/2027	IDP Strategy	Baseline	Indicator Code	Indicator	Annual Budget	Annual Target 2023/2024	Annual POE	First Quarter Target		Second Quarter Target		Third Quarter Target		Fourth Quarter Target	
									30-Sep-23	Quarterly POE	31-Dec-23	Quarterly POE	31-Mar-24	Quarterly POE	30-Jun-24	Quarterly POE
	To increase collection of own revenue by June 2027	Implement credit control policy and financial recovery plan	R74 993 000	MFVM-03	Percentage of own revenue collected against total budget by June 2024		Collect R103 000 000 of own revenue against total budget by June 2024	Collection report	Collect R 25 750 000 of own revenue against total budget	Collection report	Collect R 51 500 000 of own revenue against total budget	Collection report	Collect R 77 250 000 of own revenue against total budget	Collection report	Collect R 103 000 000 of own revenue against total budget	Collection report

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	To promote and enhance financial viability by June 2027	Update registers	204 Financial Registers	MFVM-04	Number of registers prepared and reviewed by June 2024		Prepare and review 144 registers (payments, direct debits, fruitless and wasteful expenditure, unauthorised expenditure, irregular expenditure, traffic fines issued, grants received, procurement requisitions, investment register, retentions register, WIP and Deviations register) by June 2024	Financial registers	Prepare and review 36 registers (payments, direct debits, fruitless and wasteful expenditure, unauthorised expenditure, irregular expenditure, traffic fines issued, grants received, procurement requisitions, investment register, retentions register, WIP and Deviations register)	Financial registers	Prepare and review 36 registers (payments, direct debits, fruitless and wasteful expenditure, unauthorised expenditure, irregular expenditure, traffic fines issued, grants received, procurement requisitions, investment register, retentions register, WIP and Deviations register)	Financial registers	Prepare and review 36 registers (payments, direct debits, fruitless and wasteful expenditure, unauthorised expenditure, irregular expenditure, traffic fines issued, grants received, procurement requisitions, investment register, retentions register, WIP and Deviations register)	Financial registers	Prepare and review 36 registers (payments, direct debits, fruitless and wasteful expenditure, unauthorised expenditure, irregular expenditure, traffic fines issued, grants received, procurement requisitions, investment register, retentions register, WIP and Deviations register)	Financial registers
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2023-2024 Draft IDP

Priority Area	IDP Objective for 2022/2027	IDP Strategy	Baseline	Indicator Code	Indicator	Annual Budget	Annual Target 2023/2024	Annual POE	First Quarter Target		Second Quarter Target		Third Quarter Target		Fourth Quarter Target	
									30-Sep-23	Quarterly POE	31-Dec-23	Quarterly POE	31-Mar-24	Quarterly POE	30-Jun-24	Quarterly POE
Expenditure Management	To strengthen internal controls, authorization and withdrawal payments of funds by June 2027	Implement financial procedures and expenditure management policy	30 Days	MFVM-05	Percentage progress towards payments of creditors within 30 days by June 2024		Pay 100% of creditors within 30 days of receiving invoice by June 2024	Invoice Tracking Register	Pay100% of creditors within 30 days of receiving invoice	Invoice Tracking Register	Pay100% of creditors within 30 days of receiving invoice	Invoice Tracking Register	Pay100% of creditors within 30 days of receiving invoice	Invoice Tracking Register	Pay100% of creditors within 30 days of receiving invoice	Invoice Tracking Register
	To promote and enhance financial viability by June 2027	Submit VAT returns to SARS	12 VAT 201	MFVM-06	Number of VAT 201 submitted to SARS by June 2024		Submit 12 VAT 201 to SARS by June 2024	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
				MFVM-07	Number of EMP 201 submitted to SARS by June 2024		Submit 12 EMP 201 to SARS by June 2024	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
				MFVM-08	Number of EMP 501 submitted to SARS by June 2024		Submit 2 EMP 501 to SARS by June 2024	Proof of submission of EMP 501 to SARS	N/A	N/A	Submit 1 EMP 501 to SARS	1 EMP 501 submitted to SARS	N/A	N/A	Submit 1 EMP 501 to SARS	1 EMP 501 submitted to SARS
Asset Management	To manage municipality's assets for increased accountability and safeguarding by June 2027	Review and implement municipal asset management policy and procedures, Fleet Management Policy and financial Procedures.	Physical Asset Verification and Asset Register	MFVM-09	Fixed asset register compiled by June 2024		Compile Fixed Assets Register by June 2024	1. Updated fixed asset register for 2023/2024 (2) Additions and disposals register for 2023/2024	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 2023/2024 (2) Additions and disposals register for 2023/2024
			100% Asset insured	MFVM-10	Percentage progress towards insuring of Municipal Assets by June 2024		Insure 100% of Municipal Assets by June 2024	(1) Appointment letter of Service Provider (2) Confirmation of Cover (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	Confirmation of Cover

2023-2024 Draft IDP

Priority Area	IDP Objective for 2022/2027	IDP Strategy	Baseline	Indicator Code	Indicator	Annual Budget	Annual Target 2023/2024	Annual POE	First Quarter Target		Second Quarter Target		Third Quarter Target		Fourth Quarter Target	
									30-Sep-23	Quarterly POE	31-Dec-23	Quarterly POE	31-Mar-24	Quarterly POE	30-Jun-24	Quarterly POE
			12 Stock counts	MFVM-11	Number of stock counts conducted by June 2024		Conduct 12 Stock counts by June 2024	Annual Stocktake report	Conduct 3 Stock counts	Quarterly Stocktake report	Conduct 3 Stock counts	Quarterly Stocktake report	Conduct 3 Stock counts	Quarterly Stocktake report	Conduct 3 Stock counts	Quarterly Stocktake report
Budget; Treasury and Reporting Systems	To develop Medium Term Revenue and Expenditure Framework, monitor implementation and report thereof by June 2027	Develop and monitor Budget Process Plan and implementation of the MTREF Budget	2022/2025 MTREF Budget	MFVM-12	2024/2027 MTREF Budget prepared, approved by Council and submitted to NT and PT by June 2024		Prepare and facilitate approval of 2024/2027 MTREF Budget and submission to PT and NT by June 2024	(1) 2024/2027 MTREF Budget (2) Council Resolution on approval of 2024/2027 MTREF Budget (3) Proof of submission to PT and NT	Develop 2024/2025 IDP/PMS and Budget Process Plan	(1) IDP/PMS and Budget Process Plan (2) Council Resolution on approval of IDP/PMS and Budget Process Plan	N/A	N/A	Prepare Draft 2024/2027 MTREF Budget	(1) Draft 2024/2027 MTREF Budget (2) Council Resolution on approval of 2024/2027 Draft Budget	Approval of 2024/2027 Final MTREF Budget	(1) 2024/2027 Final Budget (2) Council Resolution on approval of 2024/2027 MTREF Budget (3) Acknowledgment of receipt to PT and NT
				MFVM-13	Implementation of 2023/2024 MTREF Budget monitored by June 2024		Monitor Implementation of 2023/2024 MTREF Budget by June 2024	Report on Implementation of 2023-2024 approved Budget	Monitor Implementation of 2023/2024 MTREF Budget	Report on Implementation of 2023-2024 approved Budget	Monitor Implementation of 2023/2024 MTREF Budget	Report on Implementation of 2023-2024 approved Budget	Monitor Implementation of 2023/2024 MTREF Budget	Report on Implementation of 2023-2024 approved Budget	Monitor Implementation of 2023/2024 MTREF Budget	Report on Implementation of 2023-2024 approved Budget
				MFVM-14	2023/2024 1st and 2nd adjustment budgets prepared, approved by council and submitted to NT and PT by June 2024		Prepare 2023/2024 1st and 2nd adjustment budgets, facilitate approval by Council and co-ordinate submission to NT and PT by June 2024	(1) 1st and 2nd adjustment budgets (2) Council Resolutions on approval of 1st and 2nd adjustment budgets (3) Proof of submissions to NT and PT	Prepare 2023/2024 1st adjustment budget, facilitate approval by Council and co-ordinate submission to NT and PT.	(1) 1st adjustment budget (2) Council Resolutions on approval of 1st adjustment budget (3) Proof of submissions to NT and PT	N/A	N/A	Prepare 2023/2024 2nd adjustment budget, facilitate approval by Council and co-ordinate submission to NT and PT.	(1) 2nd adjustment budget (2) Council Resolutions on approval of 2nd adjustment budget (3) Proof of submissions to NT and PT	N/A	N/A

2023-2024 Draft IDP

Priority Area	IDP Objective for 2022/2027	IDP Strategy	Baseline	Indicator Code	Indicator	Annual Budget	Annual Target 2023/2024	Annual POE	First Quarter Target		Second Quarter Target		Third Quarter Target		Fourth Quarter Target	
									30-Sep-23	Quarterly POE	31-Dec-23	Quarterly POE	31-Mar-24	Quarterly POE	30-Jun-24	Quarterly POE
		Prepare GRAP Compliant Financial Statements	2021/2022 Annual Financial Statements	MFVM-15	Annual Financial Statements prepared and submitted to AG by 31 August 2023		Prepare and submit 2022/2023 Annual Financial Statements to AG by 31 August 2023	(1) 2022/2023 Annual Financial Statements (2) Proof of Submission of AFS to AG	Prepare and submit 2022/2023 Annual Financial Statements to AG by 31 August 2023	(1) 2022/2023 Annual Financial Statements (2) Proof of Submission of AFS to AG	N/A	N/A	N/A	N/A	N/A	N/A
	To enhance financial viability by June 2027	Implement financial procedures	12 Section 71 Reports	MFVM-16	Number of Section 71 reports developed, reviewed and submitted to the Mayor, Provincial Treasury and National Treasury by June 2024		Develop & review 12 section 71 reports and submit to the Mayor, PT and NT by June 2024	(1) 12 Section 71 Reports (2) Proof of submission to Mayor, PT and NT	Develop & review 3 section 71 reports and submit to the Mayor, PT and NT	(1) 3 Section 71 Reports (2) Proof of submission to Mayor, PT and NT	Develop & review 3 section 71 reports and submit to the Mayor, PT and NT	(1) 3 Section 71 Reports (2) Proof of submission to Mayor, PT and NT	Develop & review 3 section 71 reports and submit to the Mayor, PT and NT	(1) 3 Section 71 Reports (2) Proof of submission to Mayor, PT and NT	Develop & review 3 section 71 reports and submit to the Mayor, PT and NT	(1) 3 Section 71 Reports (2) Proof of submission to Mayor, PT and NT
			4 Section 52(d) Reports	MFVM-17	Number of section 52(d) reports developed and submitted by June 2024		Develop and submit 4 section 52 (d) reports by June 2024	(1) Section 52 (d) report (2) Council Resolution on approval of section 52(d) report	Develop and submit 1 section 52(d) report	(1) Section 52 (d) report (2) Council Resolution on approval of section 52(d) report	Develop and submit 1 section 52 (d) report	(1) Section 52 (d) report (2) Council Resolution on approval of section 52(d) report	Develop and submit 1 section 52(d) report	(1) Section 52 (d) report (2) Council Resolution on approval of section 52(d) report	Develop and submit 1 section 52(d) report	(1) Section 52 (d) report (2) Council Resolution on approval of section 52(d) report

2023-2024 Draft IDP

Priority Area	IDP Objective for 2022/2027	IDP Strategy	Baseline	Indicator Code	Indicator	Annual Budget	Annual Target 2023/2024	Annual POE	First Quarter Target		Second Quarter Target		Third Quarter Target		Fourth Quarter Target	
									30-Sep-23	Quarterly POE	31-Dec-23	Quarterly POE	31-Mar-24	Quarterly POE	30-Jun-24	Quarterly POE
			1 Section 72 Report	MFVM-18	Number of Section 72 reports developed and approved by Council in January 2024		Develop 1 section 72 report and facilitate approval by Council in January 2024	(1) Section 72 Report (2) Council Resolution on approval of Section 72 Report	N/A	N/A	N/A	N/A	Develop section 72 report and facilitate approval by Council by January 2024	(1) Section 72 Report (2) Council Resolution on approval of Section 72 Report	N/A	N/A

2023-2024 Draft IDP

Priority Area	IDP Objective for 2022/2027	IDP Strategy	Baseline	Indicator Code	Indicator	Annual Budget	Annual Target 2023/2024	Annual POE	First Quarter Target		Second Quarter Target		Third Quarter Target		Fourth Quarter Target	
									30-Sep-23	Quarterly POE	31-Dec-23	Quarterly POE	31-Mar-24	Quarterly POE	30-Jun-24	Quarterly POE
			121 Reconciliations	MFVM-19	Number of reconciliations prepared and approved by June 2024		Prepare, review and approve 168 reconciliations (Bank, Unspent Conditional Grants, Debtors, Property Rates, Asset Additions, WIP, VAT, Creditors Control Account, Payroll Expenditure, Payroll Control Account, Net Pay Control Account, Inventory and Retentions) by June 2024	(1) Reconciliation report	Prepare, review and approve 42 reconciliations(Bank, Unspent Conditional Grants, Debtors, Property Rates, Asset Additions, WIP, VAT, Creditors Control Account, Payroll Expenditure, Payroll Control Account, Net Pay Control Account, Inventory and Retentions)	(1) Reconciliation report	Prepare, review and approve 42 reconciliations(Bank, Unspent Conditional Grants, Debtors, Property Rates, Asset Additions, WIP, VAT, Creditors Control Account, Payroll Expenditure, Payroll Control Account, Net Pay Control Account, Inventory and Retentions)	(1) Reconciliation report	Prepare, review and approve 42 reconciliations(Bank, Unspent Conditional Grants, Debtors, Property Rates, Asset Additions, WIP, VAT, Creditors Control Account, Payroll Expenditure, Payroll Control Account, Net Pay Control Account, Inventory and Retentions)	(1) Reconciliation report	Prepare, review and approve 42 reconciliations(Bank, Unspent Conditional Grants, Debtors, Property Rates, Asset Additions, WIP, VAT, Creditors Control Account, Payroll Expenditure, Payroll Control Account, Net Pay Control Account, Inventory and Retentions)	(1) Reconciliation report
Supply Chain Management	To ensure effective, efficient and transparent SCM processes by June 2027	Annually Review and implement SCM policy and procedures	(1) 1 Annual SCM Report	MFVM-20	Number of SCM annual reports prepared and submitted to Council and Provincial Treasury by June 2024		Prepare and submit 1 SCM Annual report to Council and Provincial Treasury within 30 days after the financial year end 2022/2023	(1) SCM Annual Report (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 end of the financial year.	(1) SCM Annual Report (2) Proof of Submission to Council and Provincial Treasury	N/A	N/A	N/A	N/A	N/A	N/A

2023-2024 Draft IDP

Priority Area	IDP Objective for 2022/2027	IDP Strategy	Baseline	Indicator Code	Indicator	Annual Budget	Annual Target 2023/2024	Annual POE	First Quarter Target		Second Quarter Target		Third Quarter Target		Fourth Quarter Target	
									30-Sep-23	Quarterly POE	31-Dec-23	Quarterly POE	31-Mar-24	Quarterly POE	30-Jun-24	Quarterly POE
			(2) 1 Midterm SCM Report	MFVM-21	Number of SCM mid-term report prepared and submitted to Council and Provincial Treasury by June 2024		Prepare and submit 1 SCM mid-term report to Council and Provincial Treasury by 25 January 2024	(1) SCM Mid-term Reports (2) Proof of Submission to Council and Provincial Treasury	N/A	N/A	N/A	N/A	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	N/A	N/A
			4 Quarterly SCM Reports	MFVM-22	Number of SCM quarterly reports prepared and submitted to Council and Provincial Treasury by June 2024		Prepare and submit 4 SCM quarterly reports (SCM Regulation 6 (1)(3)) to Council and Provincial Treasury within 10 working day after each quarter by June 2024.	(1) 4 SCM Quarterly Reports (2) Proof of Submission to Council and Provincial Treasury	Prepare and submit 1 SCM quarterly reports (SCM Regulation 6 (1)(3)) 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 1 SCM quarterly reports (SCM Regulation 6 (1)(3)) 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 1 SCM quarterly reports (SCM Regulation 6 (1)(3)) 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 1 SCM quarterly reports (SCM Regulation 6 (1)(3)) 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
			2022/2023 Procurement Plan development	MFVM-23	2024/2025 Procurement Plan developed by June 2024		Co-ordinate development of 2024/2025 procurement plan by June 2024	2024/2025 Procurement Plan	N/A	N/A	N/A	N/A	N/A	N/A	Co-ordinate development of 2024/2025 procurement plan	2024/2025 Approved Procurement Plan
			2021/2022 Procurement Plan	MFVM-24	2023/2024 Procurement Plan implemented by June 2024		Implement 2023/2024 Procurement Plan by June 2024	(1) Procurement Plan (2) Report on implementation and monitoring of 2023/2024 procurement plan	Implement 2023/2024 procurement plan	Quarterly Report on implementation and monitoring of 2023/2024 procurement plan	Implement 2023/2024 procurement plan	Quarterly Report on implementation and monitoring of 2023/2024 procurement plan	Implement 2023/2024 procurement plan	Quarterly Report on implementation and monitoring of 2023/2024 procurement plan	Implement 2023/2024 procurement plan	Quarterly Report on implementation and monitoring of 2023/2024 procurement plan

2023-2024 Draft IDP

Priority Area	IDP Objective for 2022/2027	IDP Strategy	Baseline	Indicator Code	Indicator	Annual Budget	Annual Target 2023/2024	Annual POE	First Quarter Target		Second Quarter Target		Third Quarter Target		Fourth Quarter Target	
									30-Sep-23	Quarterly POE	31-Dec-23	Quarterly POE	31-Mar-24	Quarterly POE	30-Jun-24	Quarterly POE
			4 Contracts and commitment registers	MFVM-25	Number of Contracts and commitments prepared and reviewed by June 2024		Prepare and review 4 contracts & commitments registers by June 2024	(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	MFVM-26	Number of performance assessment of service providers appointed by the institution conducted by June 2024		Conduct 4 quarterly performance assessment of appointed service providers by June 2024	Annual assessment report of Service providers performance	Conduct 1 quarterly performance assessment of appointed service providers	Quarterly assessment report of service providers performance	Conduct 1 quarterly performance assessment of appointed service providers	Quarterly assessment report of service providers performance	Conduct 1 quarterly performance assessment of appointed service providers	Quarterly assessment report of service providers performance	Conduct 1 quarterly performance assessment of appointed service providers	Quarterly assessment report of service providers performance
Indigent Support	To provide support to indigent beneficiaries in line with the indigent policy by June 2027	Update indigent register	6000 beneficiaries	BSDID-68	Number of 2023/2024 Indigent register updated with beneficiaries by June 2024		Update 2023/2024 indigent register with 10 000 beneficiaries by June 2024	Updated 2023/2024 Indigent register	Update 2023/2024 indigent register with 2500 new applications	Updated indigent register	Update 2023/2024 indigent register with 2500 new applications	Updated indigent register	Update 2023/2024 indigent register with 2500 new applications	Updated indigent register	Update 2023/2024 indigent register with 2500 new applications	Updated indigent register
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	LED-39	Number of SCM awareness sessions for SMME conducted by June 2024		Conduct 1 SCM awareness session to SMMEs by June 2024	Agenda, Attendance Register, Report on SCM awareness conducted	N/A	N/A	N/A	N/A	N/A	N/A	Conduct 1 SCM awareness session to SMMEs	Agenda, Attendance Register, Report on SCM awareness session conducted

COMPLIANCE&GOVERNANCE

2023-2024 Draft IDP

Priority Area	IDP Objective for 2022/2027	IDP Strategy	Baseline	Indicator code	Indicator	Annual Budget	Annual Target 2023/2024	Annual POE	First Quarter Target		Second Quarter Target		Third Quarter Target		Fourth Quarter Target	
									30-Sep-23	Quarterly POE	31-Dec-23	Quarterly POE	31-Mar-24	Quarterly POE	30-Jun-24	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	GG & PP-21	Number of Audit Committee Charter reviewed and approved by June 2024		Review and facilitate Council approval of 1 Audit Committee Charter by June 2024	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	GG & PP-22	Number of Internal Audit Charter and Methodology reviewed and approved by June 2024		Review and facilitate approval of 1 Internal Audit Charter and Methodology by June 2024	1. Approved Internal Audit Charter and Methodology 2. Agenda and Notice 3. Minutes and Attendance Register	Review and Facilitate approval of Internal Audit Charter and Methodology	1. Approved Internal Audit Charter and Methodology 2. Agenda and Notice 3. Minutes and Attendance Register	–	–	–	–	–	–
		Annually develop and implement internal audit plan	Internal audit plan approved in 2021/2022 financial year	GG & PP-23	Number of Internal audit plan developed and approved by June 2024		Develop and facilitate approval of internal audit plan by June 2024	1. Approved internal Audit Plan 2. Notice and Agenda 3. Minutes and Attendance register	Develop and facilitate approval of internal audit plan	1. Approved internal Audit Plan 2. Notice and Agenda 3. Minutes and Attendance register	–	–	–	–	–	–
			Internal audit plan implemented in 2021/2022 financial year	GG & PP-24	Number of Internal audit plan implemented by June 2024		Implement of internal audit plan by June 2024	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	GG & PP-25	Number of Audit committee meetings convened by June 2024		Convene 4 audit committee meetings by June 2024	1. Notice and Agenda 2. Minutes and Attendance Register	Convene 1 Audit Committee Meeting	1. Notice and Agenda 2. Minutes and Attendance Register	Convene 1 Audit Committee Meeting	1. Notice and Agenda 2. Minutes and Attendance Register	Convene 1 Audit Committee Meeting	1. Notice and Agenda 2. Minutes and Attendance Register	Convene 1 Audit Committee Meeting	1. Notice and Agenda 2. Minutes and Attendance Register

2023-2024 Draft IDP

Priority Area	IDP Objective for 2022/2027	IDP Strategy	Baseline	Indicator code	Indicator	Annual Budget	Annual Target 2023/2024	Annual POE	First Quarter Target		Second Quarter Target		Third Quarter Target		Fourth Quarter Target	
									30-Sep-23	Quarterly POE	31-Dec-23	Quarterly POE	31-Mar-24	Quarterly POE	30-Jun-24	Quarterly POE
			2 Performance Audit Committee meetings convened in 2021/2022 financial year	GG & PP-26	Number of Performance Audit committee meetings convened by June 2024		Convene 2 performance audit committee meetings by June 2024	1. Notice and Agenda 2. Minutes and Attendance Register	Convene 1 Performance Audit Committee	1. Notice and Agenda 2. Minutes and Attendance Register	–	–	Convene 1 Performance Audit Committee	1. Notice and Agenda 2. Minutes and Attendance Register	–	–
Internal controls and Auditing	To improve financial accountability for good financial governance by June 2027	Develop and implement audit action plan	2021/2022 Audit Report	GG & PP-27	Unqualified Audit opinion achieved by June 2024	-	Achieve unqualified Audit opinion by June 2024	2022/2023 Audit report	N/A	N/A	Obtain Unqualified 2022/2023 Audit Opinion	2022/2023 Audit report	Develop and implement 2022/2023 Audit Action Plan	(1) 2022/2023 Audit Action Plan (2) Progress Report on implementation of 2022/2023 Audit Action Plan	Implement 2022/2023 Audit Action Plan	Progress Report on implementation 2022/2023 Audit Action Plans
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	GG & PP-28	Risk management committee charter developed and approved by June 2024		Review and facilitate council approval of Risk management committee Charter by June 2024	1. Approved Risk Management Committee Charter 2. Council Resolution	Review and facilitate council approval of Risk management committee Charter	1. Approved Risk Management Committee Charter 2. Council Resolution	–	–	–	–	–	–
		Develop and implement the risk management implementation plan	Risk management implementation plan developed in 2021/2022 financial year	GG & PP-39	Risk Management plan developed and approved by June 2024		Develop and facilitate approval of risk management plan by June 2024	1. Approved Risk Management Plan 2. Notice and Agenda 3. Minutes and Attendance Register	–	–	–	–	–	–	Develop and facilitate approval of the Risk Management Plan	1. Approved Risk Management Plan 2. Notice and Agenda 3. Minutes and Attendance Register

2023-2024 Draft IDP

Priority Area	IDP Objective for 2022/2027	IDP Strategy	Baseline	Indicator code	Indicator	Annual Budget	Annual Target 2023/2024	Annual POE	First Quarter Target		Second Quarter Target		Third Quarter Target		Fourth Quarter Target	
									30-Sep-23	Quarterly POE	31-Dec-23	Quarterly POE	31-Mar-24	Quarterly POE	30-Jun-24	Quarterly POE
			2021/2022 Strategic and Operational Risk registers	GG & PP-30	Number of strategic and operational risk registers developed and approval facilitated by June 2024		Develop and facilitate approval of 1 2024/2025 strategic and 1 2024/2025 operational risk registers by June 2024	1. Approved 2024/2025 strategic and operational risk register 2. Notice and Agenda Minutes and Attendance Register	–	–	–	–	–	–	1. Facilitate risk assessment workshop 2. Develop and facilitate approval of 2024/2025 strategic and operational risk register	1. Agenda, attendance register and report 2. Approved 2024/2025 strategic and operational risk register
			2021/2022 Strategic and Operational Risk registers	GG & PP-31	2022/2023 and 2023/2024 strategic and operational risk registers reviewed, monitored and evaluated by June 2024		Review, monitor and evaluate the implementation of 2022/2023 and 2023 /2024 strategic and operational risk registers quarterly by June 2024	1. Reviewed 2022/2023 and 2023 /2024 strategic and operational risk registers 2. Notice and agenda 3. Attendance register and Report	Review, monitor and evaluate the implementation of 2022/2023	1. Reviewed 2022/2023 strategic and operational risk registers 2. Notice and agenda 3. Attendance register and Report	Review, monitor and evaluate the implementation of 2023/2024	1. Reviewed 2023/2024 strategic and operational risk registers 2. Notice and agenda 3. Attendance register and Report	Review, monitor and evaluate the implementation of 2023/2024	1. Reviewed 2023/2024 strategic and operational risk registers 2. Notice and agenda 3. Attendance register and Report	Review, monitor and evaluate the implementation of 2023/2024	1. Reviewed 2023/2024 strategic and operational risk registers 2. Notice and agenda 3. Attendance register and Report
			4 Risk Management Committee Meetings convened in 2021/2022 financial year	GG & PP-32	Number of risk management committee meetings convened by June 2024		Convene 4 risk management committee meetings by June 2024	1. Notice and agenda 2. Minutes and attendance registers	Convene 1 risk management committee meetings	1. Notice and agenda 2. Minutes and attendance registers	Convene 1 risk management committee meetings	1. Notice and agenda 2. Minutes and attendance registers	Convene 1 risk management committee meetings	1. Notice and agenda 2. Minutes and attendance registers	Convene 1 risk management committee meetings	1. Notice and agenda 2. Minutes and attendance registers
Policies	To co-ordinate policy development and policy review to guide decisions of the municipality and compliance of all the legislative prescripts by June 2027	Review of Institutional Policies	100 Municipal policies	GG & PP-33	Number of Institutional Policies reviewed and approved by June 2024		Coordinate review and approval of 98 Institutional Policies by June 2024	Council Resolution on approved 98 Institutional policies	–	–	–	–	(1) Agenda, attendance register and report on Workshop of 98		Approval of policies of 98 Institutional Policies	Council Resolution on approval of 98 Policies

2023-2024 Draft IDP

Priority Area	IDP Objective for 2022/2027	IDP Strategy	Baseline	Indicator code	Indicator	Annual Budget	Annual Target 2023/2024	Annual POE	First Quarter Target		Second Quarter Target		Third Quarter Target		Fourth Quarter Target	
									30-Sep-23	Quarterly POE	31-Dec-23	Quarterly POE	31-Mar-24	Quarterly POE	30-Jun-24	Quarterly POE
													institutional Policies			
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 2022/2023 financial year	MTID-20	Number of Council Meetings monitored by June 2024	0	Monitor sitting of 4 Council Meetings by June 2024	(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	MTID-21	Percentage progress towards Implementation of Council resolutions monitored by June 2024	0	Monitor 100% implementation of Council resolutions by June 2024	Updated Council Resolution Register	Monitor 100% implementation of Council resolutions	Updated Council Resolution Register	Monitor 100% implementation of Council resolutions	Updated Council Resolution Register	Monitor 100% implementation of Council resolutions	Updated Council Resolution Register	Monitor 100% implementation of Council resolutions	Updated Council Resolution Register
			4 Mayoral Committee Meetings sat in 2022/2023 financial year	MTID-22	Number of Mayoral Committee meetings monitored by June 2024	0	Monitor sitting of 4 Mayoral committee meetings by June 2024	(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	MTID-23	Percentage progress towards updating of case register by June 2024		Update 100% case register by June 2024	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	4 meetings convened with instructed law firms in 2022/2023 financial year	MTID-24	Number of meetings convened with instructed law firms by June 2024		Convene 4 meetings with instructed law firms by June 2024	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

2023-2024 Draft IDP

Priority Area	IDP Objective for 2022/2027	IDP Strategy	Baseline	Indicator code	Indicator	Annual Budget	Annual Target 2023/2024	Annual POE	First Quarter Target		Second Quarter Target		Third Quarter Target		Fourth Quarter Target	
									30-Sep-23	Quarterly POE	31-Dec-23	Quarterly POE	31-Mar-24	Quarterly POE	30-Jun-24	Quarterly POE
			Nil	MTID-25	Percentage progress towards provision of legal advice facilitated by June 2024		Facilitate 100% provision of legal advice by June 2024	Written legal opinions	Facilitate 100% provision of legal advice by June 2024	Written legal opinions	Facilitate 100% provision of legal advice by June 2024	Written legal opinions	Facilitate 100% provision of legal advice by June 2024	Written legal opinions	Facilitate 100% provision of legal advice by June 2024	Written legal opinions
			Nil	MTID-26	Percentage progress towards review of municipal policies to ensure compliance with relevant legislations facilitated by June 2024		Facilitate 100% review of municipal policies to ensure compliance with relevant legislations by June 2024	Policy Compliance Checklist	Facilitate 100% review of municipal policies to ensure compliance with relevant legislations	Policy Compliance Checklist	Facilitate 100% review of municipal policies to ensure compliance with relevant legislations	Policy Compliance Checklist	Facilitate 100% review of municipal policies to ensure compliance with relevant legislations	Policy Compliance Checklist	Facilitate 100% review of municipal policies to ensure compliance with relevant legislations	Policy Compliance Checklist
			Nil	MTID-27	Percentage progress of received legal invoices processed by June 2024		Process 100% legal invoices received by June 2024	Proof of payments for services rendered	Process 100% legal invoices received	Proof of payments for services rendered	Process 100% legal invoices received	Proof of payments for services rendered	Process 100% legal invoices received	Proof of payments for services rendered	Process 100% legal invoices received	Proof of payments for services rendered
			Nil	MTID-28	Percentage progress towards organisational compliance with legislative prescripts by June 2024		Ensure 100% organisational compliance with legislative prescripts by June 2024	Annual legal report	Ensure 100% organisational compliance with legislative prescripts	Quarterly legal report	Ensure 100% organisational compliance with legislative prescripts	Quarterly legal report	Ensure 100% organisational compliance with legislative prescripts	Quarterly legal report	Ensure 100% organisational compliance with legislative prescripts	Quarterly legal report

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.

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

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 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.

1. 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,

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.

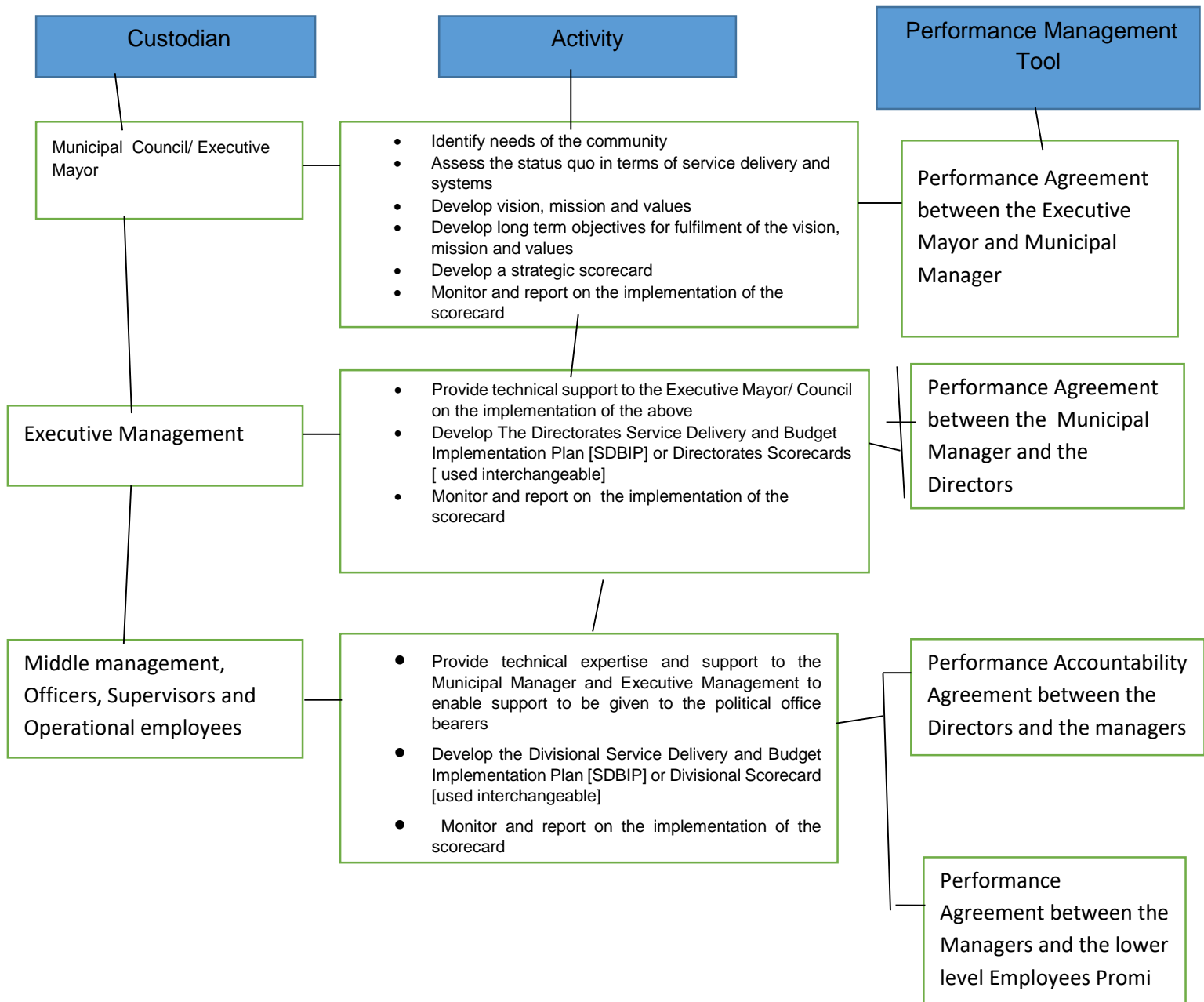
The functions listed above are not exhaustive, but summarize the intended benefits of the performance management system to be developed and implemented. These intended functions should be used to evaluate the performance management system, periodically.

2. 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



7. Principles guiding Performance Management System

The following principles inform and guide the development and implementation of the Mnquma 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 c performance management system will not be perfect from the start it should be constantly improved based on its workability.

7.4 Transparency and accountability

Members of the organisation whose performance will be monitored and measured must ensure that the process of managing performance is inclusive open and transparent This can only be achieved by taking effective participation in the design and implementation of the system within the municipality. Again, the process must involve and empower communities so that they are able to understand how the municipality and its directorates are run how resources are spent, and who is in charge of particular services. Similarly, all information on the performance of directorates should be available for other managers, employees, the public and specific interest groups.

7.5 Integration

The performance management system should be integrated into other management processes in the municipality, such that it becomes a tool for more efficient and effective management rather than an additional reporting burden. It should be seen as a central tool to the ongoing management functions.

7.6 Objectivity

Performance management must be founded on objectivity and credibility. Both the processes of managing performance and the information on which it relies need to be objective and credible. Sources of data for measuring indicators should be scrutinized to enhance credibility of information and therefore objective decision-making.

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

The Municipal Planning and Performance Management Regulations (2001) stipulates that "a municipality's performance management-system entails a framework that describes and represents how the municipality's cycle and processes of 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 will be managed in the Municipality,
- 8.1.3 What processes will be followed in managing performance,
- 8.1.4 What institutional arrangements are necessary,
- 8.1.5 Who will take responsibility for parts of the system,
- 8.1.6 How this links to S56 Performance Agreements,
- 8.1.7 How S56 Managers will have their performance managed.

The framework is a documented record of the municipality's performance management system as it will be implemented. The relationship between IDP and Performance Management is therefore legislated and regulated. The Performance Management System serves to measure the performance of the municipality on achieving the objectives of the Integrated Development Plan.

9. Performance Management Model

Why do we need a model?

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

9.1 Balance

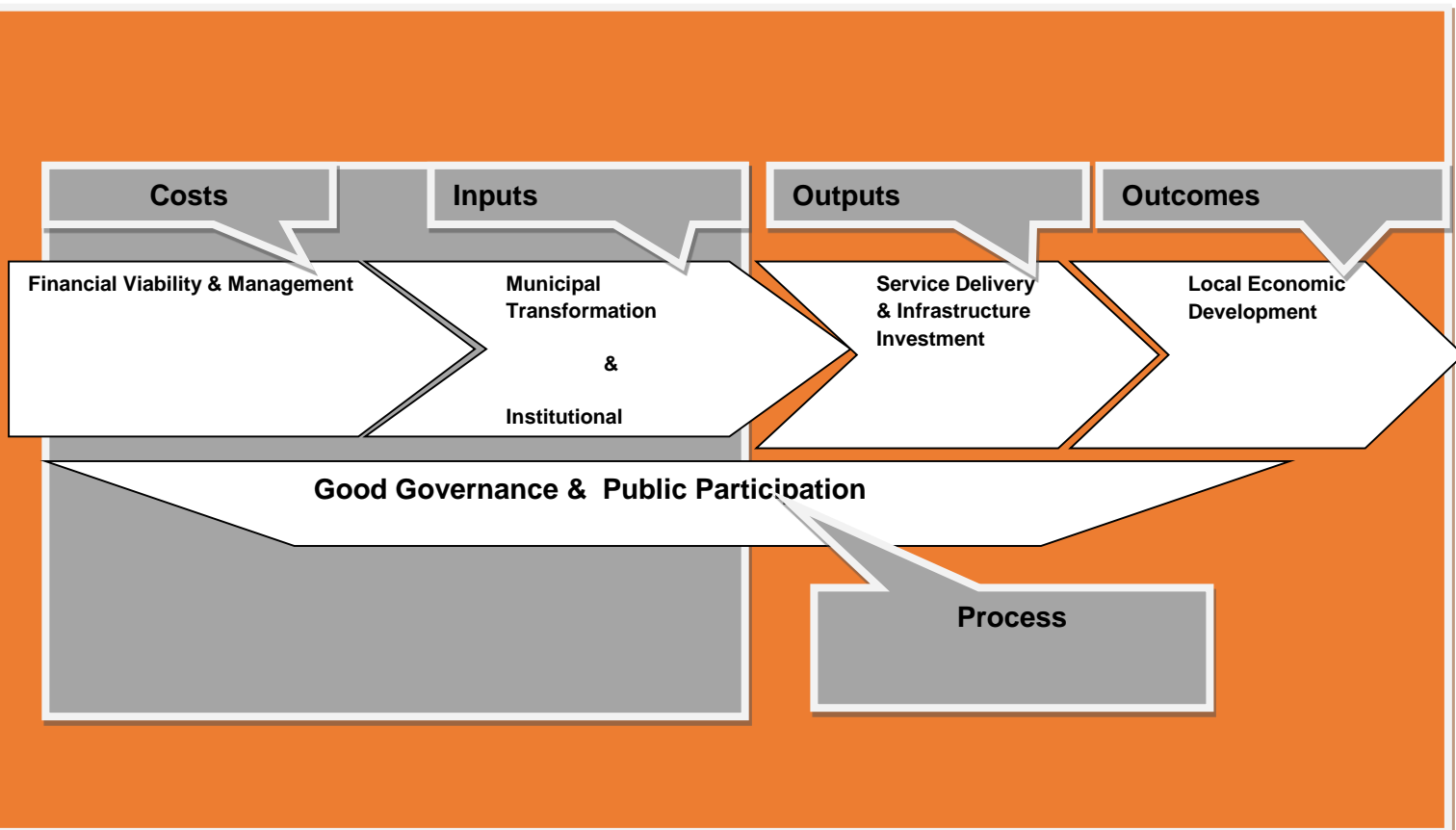
A good model will prompt the organisation to take a balanced view in terms of how it measures and manages its performance. It should prevent bias by ensuring that performance measurement does not rely heavily on one facet of performance (i.e. financial viability), but rather encapsulates a multiperspective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

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

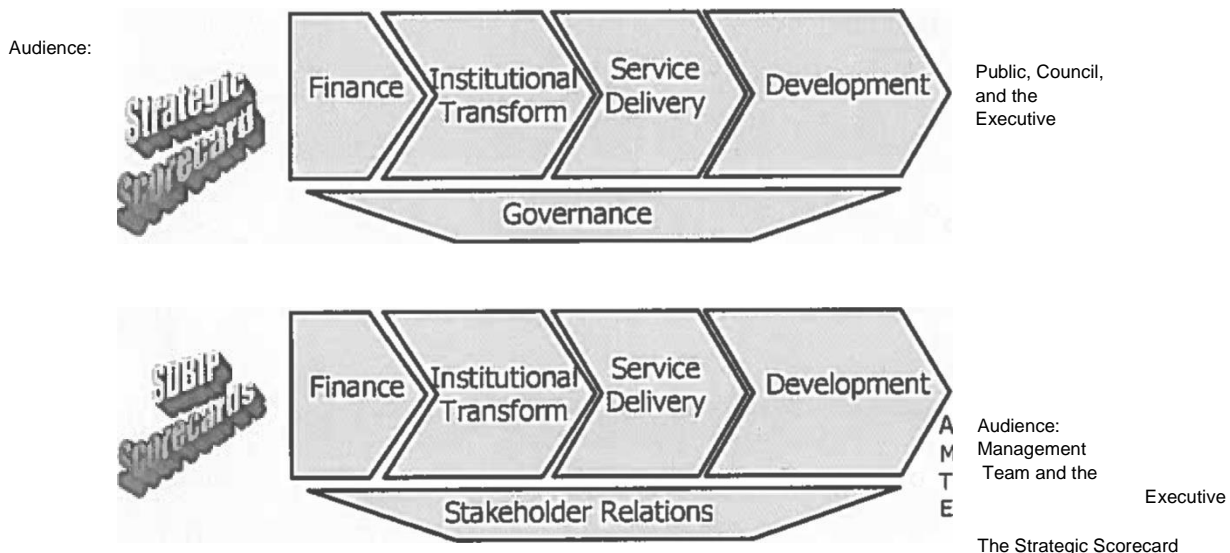
In this KPA, the municipality will assess whether the desired impact is achieved and performance with respect to engagements and relationships 'Mth its stakeholders in the process of local governance. This will include, amongst others:

- 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



The strategic scorecard will provide an overall picture of performance for the municipality as a whole, reflecting performance on the strategic priorities set in the IDP.

The development perspective of this scorecard will therefore necessitate that information be collected from other development role-players in the municipal area for reporting purposes. These include other spheres of government, business formations and civil society organisations.

The Municipal Manager and Section 56 Managers will use the Strategic Scorecard as a basis for reporting to the Executive Mayoral Committee, Council and the public,

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

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

13. SDBIP Scorecard

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

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

13.2 Infrastructure Service Deliverables which set out the services that the directorates involved will deliver this perspective will include service delivery targets and performance indicators for each quarter.

13.3 Municipal Transformation, organizational development and financial viability perspective, which sets out how the directorates involved will manage and develop its Human resources, Information and Organizational Infrastructure, projections on revenue to be collected, operational and capital expenditure by vote.

13.4 Performance reporting on this section of the scorecard will be in terms of achievements against projections

13.5 Stakeholder Relations, which sets out how the directorate will improve its relationship with its key stakeholders

14. Scorecard concepts

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

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

The performance management plan for the municipality will have various indicators for goals that are set in the IDP. These indicators including those that will be further developed for SDBIP scorecards should be assessed against the following criteria.

15. Criteria for Setting Good Indicators

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

15.1 Focused and Specific

Indicators should be clearly focused and stated unambiguously.

15.2 Measurable

An indicator should by definition contain a unit of measurement.

15.3 Valid and Relevant

Validity is the degree to which an indicator measures what is intended to be measured. This correlates strongly to the relevance of the indicator to the objective being measured. It is also important that the whole set of indicators chosen should be contextually relevant to the municipality in the South African context.

15.4 Reliable

Reliability is the degree to which repeated measures, under exactly the same set of conditions will produce the same result. This is particularly relevant to those indicators that use ratios (formulas) and figures,

15.5 **Simple**

Good indicators will be simple, easy to communicate such that 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

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

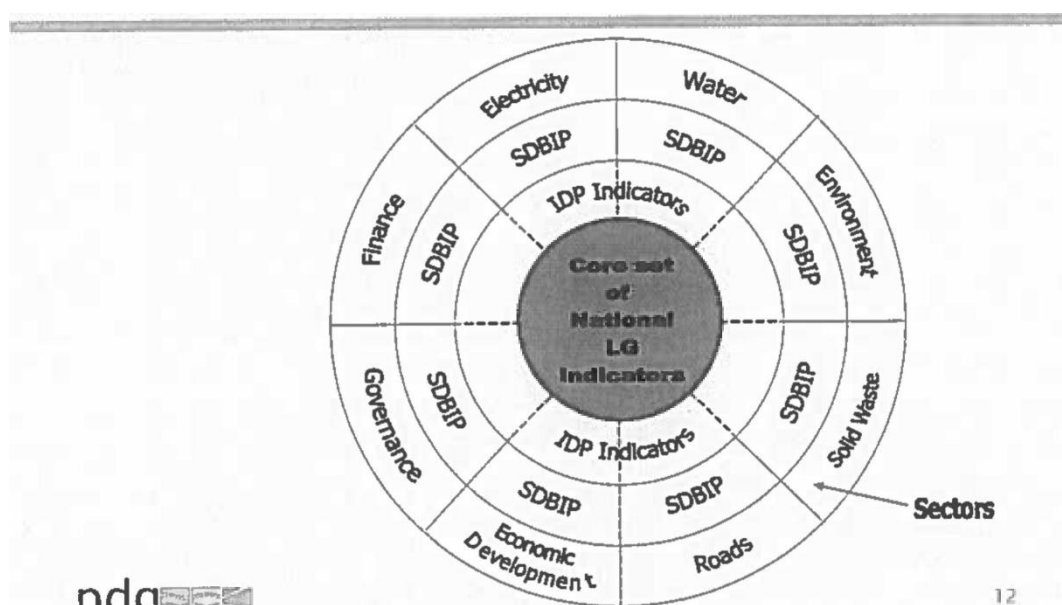


Figure 3 Local Government Indicators

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

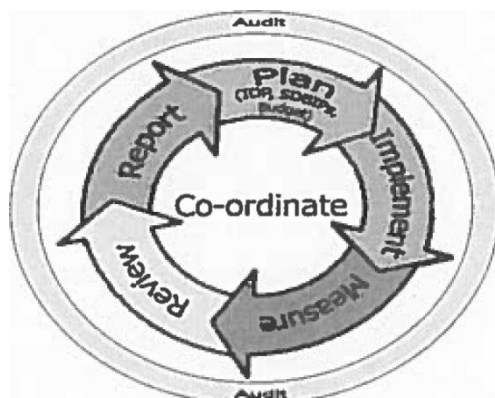


Figure 4: Performance Management as an Approach to Management

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
- Whippers
- Mayoral Committee
- Municipal Manager
- Executive Management
- IDP/PMS Manager
 - Manager Budget and Financial Reporting

The IDP, PMS and Budget Steering Committee is chaired by the Executive Mayor or duly delegated 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.

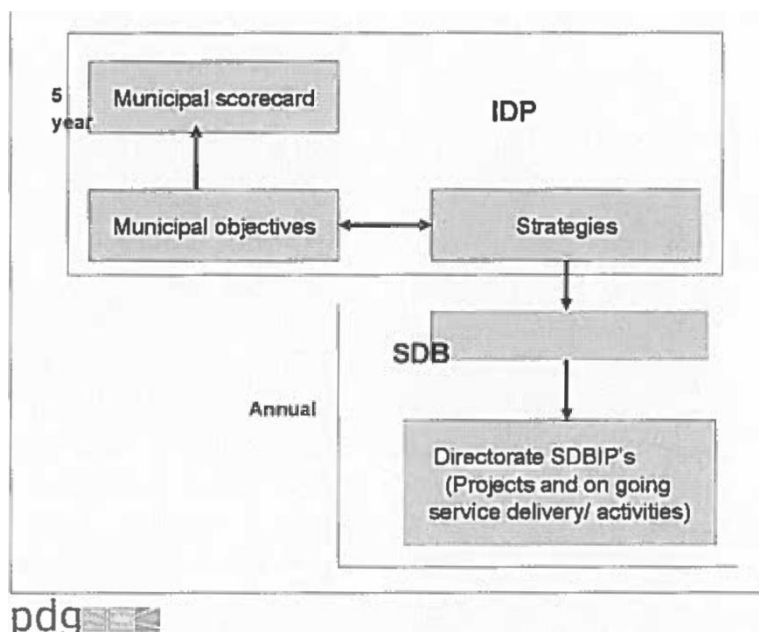
17.2

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.

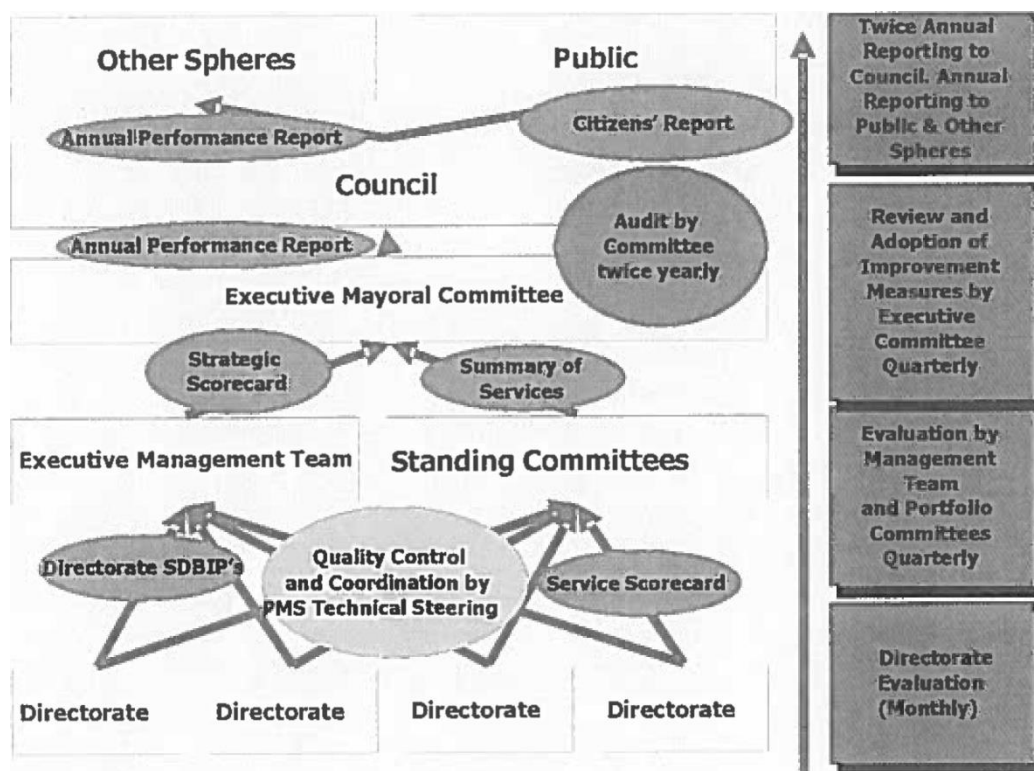
17.3.2

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.

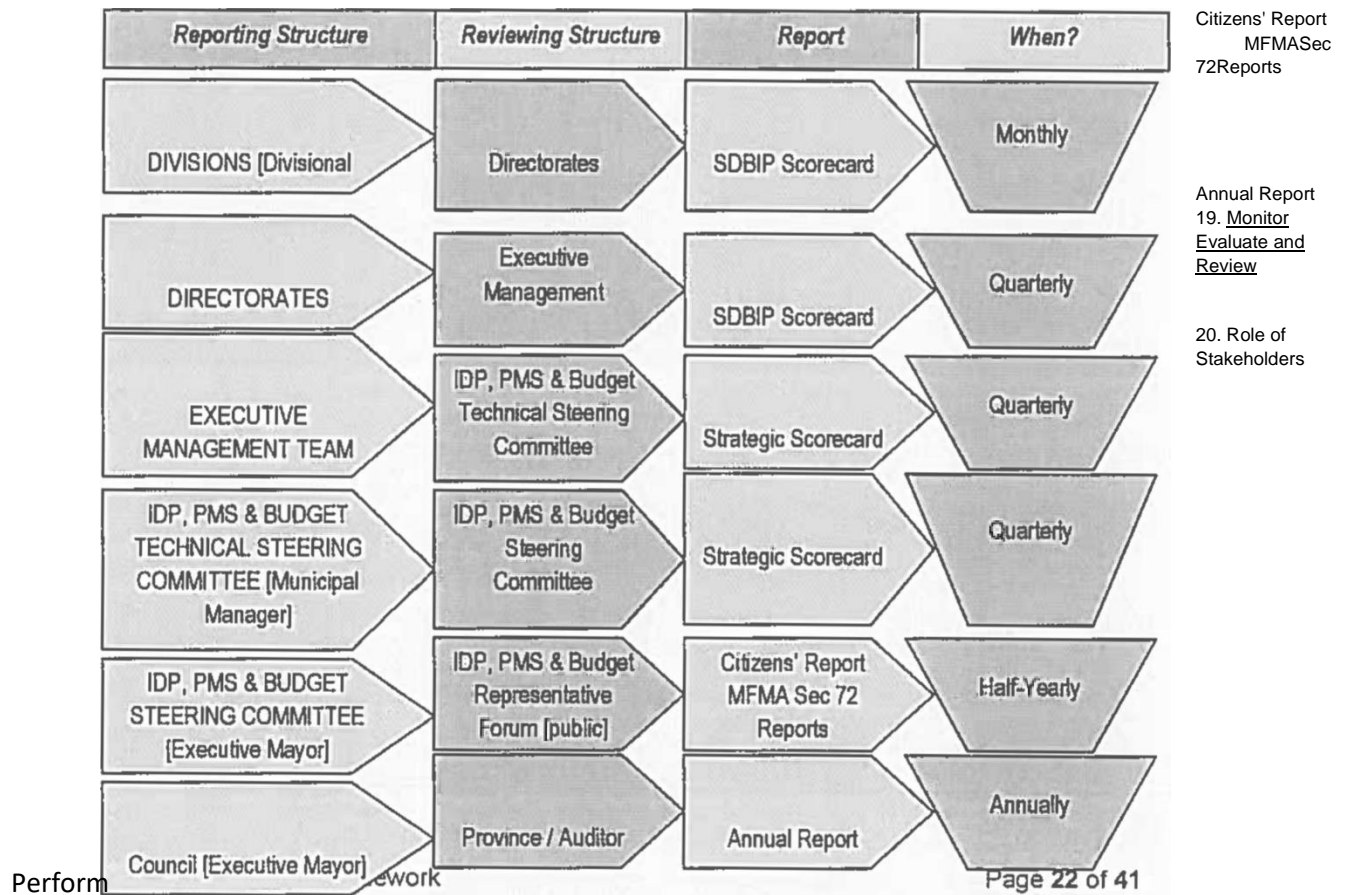
17.3.8 **Public Reviews**

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**



2023-2024 Draft IDP

Stakeholders	Performance Planning		Performance Reporting & Reviews
Community Structures and IDP Forum	<ul style="list-style-type: none"> • Be consulted on needs • Contribute to the develop of long term vision for the municipality • Influence the identification of priorities • Influence the choice of indicators and setting of targets 		<ul style="list-style-type: none"> • Be given the opportunity to review municipal performance and suggest new indicators and targets
Council	<ul style="list-style-type: none"> • Facilitate the development of a long-term vision. • Develop strategies to achieve vision Identify priorities • Adopt indicators and set targets 		<ul style="list-style-type: none"> • Review municipal performance biannually
Portfolio (S79) Committees (Standing Committees)	<ul style="list-style-type: none"> • Monitor the preparation of SDBIP scorecards 		<ul style="list-style-type: none"> • Receive reports from service managers • Review monthly SDBIP scorecards • Report to Executive • Mayoral committee • Adopt corrective actions where necessary and recommend to Executive • Mayoral committee

2023-2024 Draft IDP

Stakeholders	Performance Planning		Performance Reporting & Reviews
Executive Mayoral Committee	<ul style="list-style-type: none"> Play the leading role in giving strategic direction and developing strategies and policies for the municipality Monitor the development of an IDP Recommend to Council for approval of strategic scorecard 		<ul style="list-style-type: none"> Conduct the major reviews of municipal performance, determining where goals had or had not been met, what the cause or reasons were and to adopt response strategies
Executive Management Team	Assist the Executive Mayoral Committee in <ul style="list-style-type: none"> providing strategic direction and developing strategies and policies for the municipality Manage the development of the IDP Ensure that the plan is integrated Identify and propose indicators and targets Develop draft SDBIPs & Budget 		<ul style="list-style-type: none"> Conduct quarterly reviews of performance Ensure that performance reviews at the political level are organised Ensure the availability of information Report and propose response strategies to the Executive Committee
PMS Technical Steering Committee	<ul style="list-style-type: none"> Develop service plans for integration with other sectors within the strategy of the organisation 		<ul style="list-style-type: none"> Conduct reviews of service performance against plan before other reviews
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 A audit Committee			<ul style="list-style-type: none"> Review internal audit reports Assess system and indicators Provide audit report twice annually to council

20.1

Auditor General and MEC

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

Critical dates and Timelines

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

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

2023-2024 Draft 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

2023-2024 Draft 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	Strategic Management Directorate	Internal Audit unit Audit Committee	14 of the next month aner the end of the Quarter	Municipal Manager's Office Internal Audit Unit	Quarterly
Annual Performance reports	Directorates	IDP/PMS and Budget Technical Steering Committee IDP/PMS and Budget Steering Committee Council	7 July	Strategic Management Directorate	Annually
Consolidated Directorates Annual performance reports	Strategic Management Directorate	IDP/PMS and Budget Technical Steering Committee IDP/PMS and Budget Steering Committee Council	14 July	Municipal Manager's Office Internal Audit Unit	Annually
Development of Annual Report	Strategic Management Directorate	Audit Committee Council	31 August	Council	Annually

2023-2024 Draft 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

- 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), (4BO 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 employee's commitment to a performance-orientated relationship with its employee in attaining equitable and improved service delivery

20.1.8 **Retrospectively**

The question arises whether it would be possible to enter into a performance agreement retrospectively even after the end of the financial year. The language of the MSA (see section 57(2)) is peremptory in this regard. It provides that a "performance agreement must be concluded with a reasonable time after a person has been appointed" (own emphasis). The regulation provides that the performance agreement must be signed within 90 calendar days after assumption of duty. The municipal Council does not have the authority to change these prescripts. The absence of a performance agreement at the end of a financial year will fatally affect the ability of the municipality to pay a performance bonus to the affected employee.

20.1.9 **Legal validity after 90 days**

A further issue which may arise is the legal validity of a performance agreement that is concluded after the period of 90 days has lapsed, in this regard, it is instructive to consider that the regulation provides that employment is subject to the compliance with sub-regulation. 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		
2023-2024 Draft IDP		
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 Mquma 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 (directorate or section) to which the employee belongs of managing. The employer will keep a record of the mid-year review and annual assessment meetings. The performance plan will include a Personal Development Plan, in order to address any weaknesses or skills gaps which may have been identified.

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

21.3 KPA assessment

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

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

The applicable assessment rating calculator will be used to add to the scores and calculate the final KPA score based on a weighted average score.

21.4 CCR assessment

Each CCR will be assessed according to whether 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.

The table below depicts the average percentage for the rating criteria

PERCENTAGE OF ACHIEVEMENT	SCORE
151 % 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 section 56 Manager	200/0	CCR appraisal result

Table 4 Municipal Managers performance measurement

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

21.5 Dispute resolution

Any disputes about the nature of the employee's performance agreement, whether it relates to key responsibilities, priorities, methods of assessment and/ or Salary increment in the agreement, must be mediated by — FIGURE 1:

- (a) in the case of the municipal manager, the MEC for local government in the province within thirty (30) days of receipt of a formal dispute from the employee, or any other person designated by the MEC; and
- (b) In the case of managers directly accountable to the municipal manager, the executive Mayor or Executive Mayor within thirty (30) days of receipt of a formal dispute from the employee; whose decision shall be final and binding on both parties.

Any disputes about the outcome of the employee's performance evaluation, must be mediated by — (c) In the case of the municipal manager, the MEC for local government in the province within thirty (30) days of receipt of a formal dispute from the employee, or any other person designated by the MEC; and (d) In the case of managers directly accountable to the municipal manager, a member of the municipal council, provided that such member was not part of the evaluation panel provided for in sub-regulation within thirty (30) days of receipt of a formal dispute from the employee; whose decision shall be final and binding on both parties.

Responding to Good Employee Performance

21.6 Bonuses

A performance bonus, based on affordability may be paid to the employees, after

- (a) the annual report for the financial year under review has been tabled and adopted by the municipal council
- (b) an evaluation of performance in accordance with the provisions of the Regulation
- (c) approval of such evaluation by the municipal Council as a reward for a level of performance deserving of a performance bonus in terms of the bonus criteria

21.7 Performance Bonus criteria

The regulations provide that a performance bonus between 5% and 14% of the inclusive annual remuneration package may be paid to the employee after the end of the financial year and only after an evaluation of performance and approval of such evaluation by the Municipal Council, as a reward for a level of performance deserving of a bonus in terms of the bonus criteria. In determining the bonus payment, the regulations specify that the relevant percentage depends on the overall rating, calculated by using the applicable assessment rating calculator:

A score of 130% - 149% is awarded a performance bonus ranging between 5%/0-9%/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%

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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

- 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 bestowed of a special award, a level of cash payment in the form of a bonus, improved access to professional development, or some other form of reward provided to an employee in recognition of, exceptional or outstanding performance outcomes.

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