

# INXUBA YETHEMBA MUNICIPALITY



## Draft INTEGRATED DEVELOPMENT PLAN

2016 – 2021

Version 2020/2021

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**Draft INTEGRATED DEVELOPMENT  
PLAN FOR  
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# LIST OF ACRONYMS

|          |                                                           |
|----------|-----------------------------------------------------------|
| AIDS     | Acquired Immune Deficiency Syndrome                       |
| B2B      | Back to Basics                                            |
| BP       | Business Plan                                             |
| CBD      | Central Business District                                 |
| CDK      | Cradock                                                   |
| CHDM     | Chris Hani District Municipality                          |
| COVID-19 | coronavirus disease 2019                                  |
| DEAT     | Department of Environmental Affairs and Tourism           |
| DLA      | Department of Land Affairs                                |
| DPLG & H | Department of Provincial and Local Government and Housing |
| DWA      | Department of Water Affairs                               |
| ESCOM    | Electricity Supply Commission                             |
| GAMAP    | General Accepted Municipal Accounting Practices           |
| GRAP     | Generally Reporting Accepted Practices                    |
| GEAR     | Growth Employment and Redistribution                      |
| GGP      | Gross Geographic Product                                  |
| HIV      | Human Immune Virus                                        |
| HSRDP    | Human Settlement Re-Development Pilot Project             |
| HDI      | Human Development                                         |
| IYM      | Inxuba Yethemba Municipality                              |
| LG       | Local Government                                          |
| MBG      | Middelburg                                                |
| MEC      | Member of the Executive Council                           |
| MLL      | Minimum Living Level                                      |
| NEMA     | National Environmental Management Act                     |
| NEP      | Nation Electrification Programme                          |
| NER      | National Electrification Regulator                        |
| NICD     | National Institute Of Communicable Diseases               |
| O & M    | Operational and Maintenance                               |
| RDP      | Reconstruction and Development Programme                  |
| RSS      | Rapid Services Survey                                     |
| SALGA    | South African Local Government Association                |
| SMME     | Small Medium and Micro Enterprises                        |
| S.P.     | Service Provider                                          |

**SECTION A: EXECUTIVE SUMMARY**

## SECTION A EXECUTIVE SUMMARY

The Integrated Development Plan (IDP) is the Inxuba Yethemba Municipality's strategic plan, that informs municipal decision-making as well as all the business processes of the Municipality. The IDP must inform the Municipality's financial and institutional planning and most importantly, the drafting of the annual budget .

The IDP process and the Budget process are two distinct but integrally linked processes which must be coordinated to ensure that the IDP and budget related policies are mutually consistent and credible.

The IDP process addresses internal and external circumstances that impact on the priority issues, objectives, strategies, projects and programs of integrated planning.

### **A1. Inxuba Yethemba in context**

Inxuba Yethemba Municipality is situated in the Chris Hani District Municipality in the Eastern Cape Province. It is approximately 240km north of Nelson Mandela Metro. It is comprised of the former Middelburg EC and Cradock Local and Rural councils with their urban centres situated 100km apart. Cradock consists of suburb of Cradock, Lingelihle and Michausdal communities, whilst Middelburg has the Middelburg suburb with Kwanonzame Lusaka, and Midros communities.

### **A2. The challenges we face**

The global pandemic of coronavirus disease 2019 (COVID-19) was first reported on 31 December 2019 by the World Health Organization country office following a cluster of pneumonia cases in Wuhan City, Hubei Province of China. Severe acute respiratory syndrome coronavirus 2 (SARS-CoV-2) has been confirmed as the causative virus of COVID-19. To date, COVID-19 has become a global pandemic and it is continuing to spread across the globe [National Institute of Communicable Diseases NICD <https://www.nicd.ac.za/diseases-a-z-index/covid-19/>].

On the 15 march 2020, COGTA released an amended Act, Disaster management Act 2002, Amendment of Regulations issued in terms of Section 27(2), in which the following are issues are covered:

- the definition of COVID-19
- the impact of COVID-19
- Prohibition of gatherings

## SECTION A EXECUTIVE SUMMARY

- Prohibition of movement between National, Provincial and Municipal Areas
- The cease of Business Operations except for Essential Services
- Screening of all individuals for COVID-19 involved in provision of Essential Service by an enforcement officer.
- Prohibition of Public Transport
- 

As in most municipalities IDP's the challenges faced relate to socio economic, economic, basic infrastructure, spatial and housing issues as well as social facilities and services.

The key issues some of which are likely to have a fundamental effect on the long-term economic viability are

- Lack of proper and up to standard roads infrastructure and storm water channelling
- Ageing electricity infrastructure in general and in particular limited capacity of power for future business development in Cradock and Middelburg unit.
- Inadequate street lighting with some areas requiring high masts lights
- Lack of serviced plots for medium and high cost housing development.
- Availability of land for potential development of Emerging farmers and cooperatives
- The HIV/AIDS pandemic and its impact on local demographics
- Lack of job opportunities creating great discontent amongst the youth
- Drug abuse with increased crime levels
- Insufficient revenue base due to high levels of poverty
- Lack of skills in critical departments such as Budget and Treasury Office.

### **A3. The opportunities we offer**

- The N10 which is a vital economic link between Port Elizabeth and the North runs through the municipality



## SECTION A EXECUTIVE SUMMARY

- Huge tourism potential exists in the municipality

The tourism sector plan of the municipality due for revision reflects huge investment of over 200m per annum and over 150 job opportunities

Attractive sites worth visiting such as amongst others

- Olive Schreiner Museum
- Fish River Museum with Cradock 4 Gallery
- Middelburg 3 memorial site
- Vusubuntu Cultural Village
- Egg Rock
- Cradock 4 Garden of Remembrance
- Cradock Spa
  
- An indelible mark left by struggle stalwarts and historical sites that are nationally recognised makes it a compelling place to visit
- The pristine Karoo environment
- Abundance of labour including semi skilled to skilled labour
- The Great Fish River running through the underutilised Industrial Area offers opportunities for industry development
- Agriculture offers a huge potential in the area and a lot of spin offs through beneficiation can be derived from it
- The pending Sugar Beet (Bio-fuel) project will offer a lot of other opportunities in other sectors, amongst others
- Transport
- Accommodation/ Housing
- Beneficial spin offs etc.
- Shale gas fracking will also offer positive benefits should it be successful
- Schools with a history of good results with Cradock District topping the province in 2016

## SECTION A EXECUTIVE SUMMARY

- Sporting facilities of high standard eg. Cradock stadium with a tartan track for athletics which is currently the only one in CHDM area.
- Canoeing opportunity in the Great Fish River
- The annual Mighty Man occasion
- The annual lions rally

### **A4. Strategies for improvement**

To address the challenges we face and to maximise on the opportunities within Inxuba Yethemba the strategies in IDP should specifically highlight the following strategic thrusts to which all Municipal plans should contribute:

- improve administrative capacity and governance
- institutional transformation
- change management
- Skills audit and clear plan of skills development
- enhanced and meaningful community participation
- emphasis to be on ward based planning
- promote sound labour relations
- preserving and protecting the natural environment
- hands on approach on HIV/AIDS combating
- promotion of safety and security
- provision and maintenance of social amenities
- focussed approach on disaster management
- promote social coherence
- introducing incentives that attract development initiatives
- establishing and promoting PPPs.
- promotion of SMME's
- forging closer links and cooperation with business forum of IYM
- establishing cooperatives to maximise economic opportunities

## SECTION A EXECUTIVE SUMMARY

- promoting integrated tourism development
- land acquisition for agriculture and sustainable human settlement
- infrastructure development and maintenance with particular emphasis on
- roads
- electricity
- storm water drainage
- infrastructure master plans
- dedicated focus on special groups
- Ensuring sustainable livelihoods through the integrated development of all the assets of the municipality, such as human capital, social capital, natural capital, physical capital, financial capital and political capital

### **A5. Future Development of the municipality**

The future development of the Inxuba Yethemba Municipality can best be focussed on the following perspective:

- Its character and personality
- Inxuba Yethemba is an area of typical Karoo tranquillity with its scenic beauty and strong developmental contrasts. As a potential and growing tourist destination, it needs to make a visual and aesthetic impact on all passers by who will remember it as a place and an experience to enjoy.
- Its comparative advantage
- The N10 which is a vital economic link between Port Elizabeth and the North runs through the municipality
- The R61 is a major route from the Western Cape to the former Transkei area and provides retails with guaranteed source of revenue during holidays

Its products and target markets:

The municipality has agricultural products which if they are processed and beneficiated locally could boost the local economy and create job opportunities thus reducing poverty and unemployment.

## SECTION A EXECUTIVE SUMMARY

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### **A6. Development of the IDP**

The IDP was developed in accordance with a Process Plan and public participation process as indicated by IDP forums and councillors ward committee meetings although these were not followed to the latter.

### **A7. Provincial IDP Assessments**

The comments of the IDP assessments as well as gaps in the in plans or non availability of some of them were tabled in council with the relevant departments required to take the necessary steps to address the matters.

## SECTION A EXECUTIVE SUMMARY

The assessment results are illustrated in the table below:

| COGTA RATING OF IYM                    |                  |                  |
|----------------------------------------|------------------|------------------|
| KPA                                    | Rating 2017/2022 | Rating 2018/2019 |
| Basic Service Delivery                 | Medium           | Medium           |
| Financial Planning and Budgets         | Medium           | Medium           |
| Local Economic Development             | High             | High             |
| Good Governance & Public Participation | Medium           | Medium           |
| Institutional Arrangements             | Low              | Low              |
| Overall Rating                         | Medium           | Medium           |

| COGTA RATING |                         |                          |
|--------------|-------------------------|--------------------------|
| Score        | Performance Description | Action Required          |
| Low          | Poor                    | Immediate                |
| Medium       | Satisfactory            | Minimum Support Required |
| High         | Good                    | Benchmarking             |

IDP progress reports are covered in quarterly performance reports of the departments. As an overview on implementation of previous IDP as indicated above quarterly reports were presented in each standing committee meeting and performance review done on the Mid Year report. It can be mentioned that the performance is improving and quarterly reviews are done to provide feedback to Managers on areas identified not to be given the necessary attention.

### A8. Auditor General Report and findings

The municipality received an unqualified audit for the last 3 financial years having improved from a disclaimer before that.

### A9. Financial position and Implications

## SECTION A EXECUTIVE SUMMARY

The municipality has an extremely low revenue base because of high poverty levels. This has serious implications of being able to provide services on a sustainable basis. Maintenance of infrastructure and fleet is a serious challenge. The limited improvement or provision of new infrastructure can only be provided through grants such as MIG. The new formula on equitable share is definitely not favourable for the municipality. Whilst some if not most municipalities have seen an increase in their share the opposite is true for Inxuba Yethemba.

### **Comment on Policy**

The Municipality is reviewing and drafting policy where there were gaps. The indigent register is being updated in order to apply Free Basic Services provided by IYM so that indigents may have access in order to alleviate some of their challenges

### **Comment on Commitment**

As a municipality we are committed for 2020 2021 Financial to address the gaps in our IDP. A lot remains to be done but with a united team and a motivated team whose motive is to be part of a team that will be remembered for being a positive force driving the change.

.....

Noncedo Zonke

Executive Mayor

.....

Mr X W Msweli

Municipal Manager

.....

Date

.....

Date

## SECTION A EXECUTIVE SUMMARY

### Foreword by the Executive Mayor

On behalf of the collective leadership of the community of Inxuba Yethemba Municipality (IYM) I am honoured to present the 2017/2022 reviewed Integrated Development Plan. This IDP serves as guideline for the administration, development, and budget and resource allocation for the municipality to ensure that it meets the needs of IYM.

#### VISION OF INXUBA YETHEMBA

**A Municipality working together with its citizens to ensure provision of sustainable, equitable and quality services to all**

#### MISSION

**Inxuba Yethemba Municipality commits itself to good governance, efficient delivery of services, development and retention of its human capital and thus growing the economy of Inxuba Yethemba through:**

- + Rendering affordable, sustainable services to our communities in a professional manner.**
- + Utilising all resources transparently.**

#### Core Values:

- + Commitment-** Strive to provide quality services that is customer orientated.
- + Professionalism-** Maintaining a high level of professionalism to our staff and community and enforcing accountability to all.
- + Integrity-** Maintaining a high ethical and honest conduct at all times.
- + Respect-** Respect for self and others and serving the public with humility.

#### Strategic Priorities:

- Financial Viability;**
- Increased access to Basic Services;**
- Facilitate in the reduction of poverty and unemployment;**

## SECTION A EXECUTIVE SUMMARY

- **Enterprise Development and Support;**
- **Tourism and Heritage Transformation and Development;**
- **Preservation of Sustainable Environmental Management thus mitigating the effect of Climate Change;**
- **Facilitate Economic Development and Investment Attraction and Retention;**
- **Spatial Transformation and;**
- **Building and Enhancing Strategic Partnerships, etc.**

### Recommendations:

- That Council endorse and approve the values as proposed.
- That Council approve and endorse the amended Vision
- That Council approve and endorse the amended Mission

As an integrated plan it, the IDP offers these guidelines for every area of the municipality, which requires us to utilise available resources productively, which is key to the effective implementation of this plan. Financial resources, in particular are always a challenge, as the availability of income for municipality to act on its IDP objectives can be impacted by an array of issues.

Despite this challenge we need to focus on the key strategic areas that serve as the foundation on which the municipality will be able to realise its Vision, help to drive and create opportunities for job creation, development of our infrastructure and making sure that our residents have access to efficient and basic services.

In addition we want to ensure that we promote and facilitate infrastructure-led economic growth that will serve to create employment and attract investment.

The following Construction Projects have been undertaken:



# SECTION A EXECUTIVE SUMMARY

## THREE YEAR CAPITAL PLAN (3YCP)

Table 1: Direct Allocations

| Grant<br>(Source of<br>Funding) | Project<br>Name                                                           | Ward  | Total<br>Project<br>Cost | 2018/19<br>Allocatio<br>n | 2019/20<br>Allocatio<br>n    | 2020/21<br>Allocatio<br>n | R<br>4 850 000 |
|---------------------------------|---------------------------------------------------------------------------|-------|--------------------------|---------------------------|------------------------------|---------------------------|----------------|
|                                 |                                                                           |       |                          | MTEF                      |                              |                           |                |
|                                 |                                                                           |       |                          |                           | Lingelihle<br>Access<br>Road | 3                         |                |
|                                 | Lingelihle<br>High Mast<br>Lights                                         | 1;2;3 | R<br>8 289 000           |                           |                              |                           |                |
|                                 | Hillside<br>Community<br>Hall                                             | 6     | R<br>10 023 000          |                           |                              |                           |                |
|                                 | Paving of<br>Gemsbok<br>laan and<br>associated<br>storm water<br>drainage | 8     | R<br>9 918 000           | R<br>4 000 000            | R 0                          |                           |                |
|                                 | Paving of<br>Vukuzenzele<br>Street                                        | 6     | R<br>4 310 000           | R 0                       | R 0                          |                           |                |
|                                 | Paving of<br>Mobo Street                                                  | 9     | R<br>4 400 000           | R<br>4 400 000            | R 0                          |                           |                |
|                                 | Paving of<br>Tulbagh<br>Street                                            | 4     | R<br>6 500 000           | R<br>5 600 000            | R 0                          |                           |                |
|                                 | Lusaka<br>Community<br>Hall                                               | 8     | R<br>10 600 000          | R<br>9 859 000            | R 0                          |                           |                |
|                                 | Installation of<br>Michausdal<br>& Hillside<br>HighMast<br>Lights         | 4;6   | R<br>9 975 000           | R<br>7 568 000            | R<br>2 407 000               |                           |                |
|                                 | Community<br>Hall Ward 2                                                  | 2     | R<br>13 500 000          |                           | R<br>4 500 000               | R<br>9 000 000            |                |
|                                 | Middelburg<br>HighMast<br>Lights Ward<br>8                                | 8     | R<br>12 500 000          |                           | R<br>4 500 000               | R<br>4 000 000            |                |

## SECTION A EXECUTIVE SUMMARY

|                                                            |                                                                   |             |                          |                         |                         |                         |
|------------------------------------------------------------|-------------------------------------------------------------------|-------------|--------------------------|-------------------------|-------------------------|-------------------------|
|                                                            | Paving of Mpolweni Access Roads                                   | 1           | R<br>9 800 000           |                         | R<br>4 500 000          | R<br>5 300 000          |
|                                                            | Rehabilitation of Midros SportFields                              | 7           | R<br>15 000 000          |                         | R<br>2 500 000          | R<br>3 500 000          |
|                                                            | Paving of Makwemba Street                                         | 3           | R<br>6 400 000           |                         | R<br>3 500 000          | R<br>2 900 000          |
|                                                            | Regravelling of Hills Street                                      | 7           | R 301 450                |                         | R 301 450               | R 0                     |
|                                                            | Middelburg HighMast Lights in Lusaka and Midros                   | 7;9         | R<br>13 000 000          |                         |                         | R<br>4 000 000          |
|                                                            | Establishment of Brick Paving Blocks Plant in Cradock             | SMME        | R<br>1 800 000           |                         |                         |                         |
|                                                            | Resurfacing of Adderley Street                                    | 5           | R<br>6 800 000           |                         |                         |                         |
|                                                            | Paving of Chris Hani Street                                       | 2           | R<br>5 600 000           |                         |                         |                         |
|                                                            | Upgrading of Cradock Landfill Site                                | 5           | R<br>12 000 000          |                         |                         |                         |
|                                                            |                                                                   |             |                          |                         |                         |                         |
| <b>MIG MTEF Total Allocation</b>                           |                                                                   |             | <b>R<br/>165 566 450</b> | <b>R<br/>31 427 000</b> | <b>R<br/>22 208 450</b> | <b>R<br/>28 700 000</b> |
|                                                            |                                                                   |             |                          |                         |                         |                         |
| Integrated National Electrification Programme (INEP) Grant | Electrical Infrastructure Upgrade (Cradock; Middelburg; Rosemead) | 4;5;6;7;8;9 | R<br>28 000 000          | R<br>7 000 000          | R<br>10 773 000         | R<br>13 007 000         |

## SECTION A EXECUTIVE SUMMARY

|                                          |                                         |     |                          |                         |                         |                         |
|------------------------------------------|-----------------------------------------|-----|--------------------------|-------------------------|-------------------------|-------------------------|
| <b>INEP MTEF Total Allocation</b>        |                                         |     | <b>R<br/>28 000 000</b>  | <b>R<br/>7 000 000</b>  | <b>R<br/>10 773 000</b> | <b>R<br/>13 007 000</b> |
| CHDM                                     | Paving Projects - Lusaka & Fort Calata) | 6;8 | <b>R<br/>1 000 000</b>   | <b>R<br/>1 000 000</b>  | <b>R 0</b>              | <b>0</b>                |
| <b>OWN FUNDING MTEF Total Allocation</b> |                                         |     | <b>R<br/>1 000 000</b>   | <b>R<br/>1 000 000</b>  | <b>R 0</b>              | <b>R 0</b>              |
|                                          |                                         |     |                          |                         |                         |                         |
| <b>Total MTEF 3YCP Allocation</b>        |                                         |     | <b>R<br/>194 566 450</b> | <b>R<br/>39 427 000</b> | <b>R<br/>32 981 450</b> | <b>R<br/>41 707 000</b> |

## SECTION A EXECUTIVE SUMMARY

| NAME OF PROJECT                                                   | TOTAL COST OF PROJECT (R,000) | STATUS      |
|-------------------------------------------------------------------|-------------------------------|-------------|
| <b>Construction of Hillside Community Hall</b>                    | R10,023                       | Completed   |
| <b>Paving of Vukuzenzele Street</b>                               | R4,310                        | Ongoing     |
| <b>Upgrading of Phiti Stadium</b>                                 | R17,332                       | Completed   |
| <b>Paving of Gemsbok Laan and associated storm water drainage</b> | R9,918                        | Ongoing     |
| <b>Lingelihle High Mast Lights</b>                                | R 8 289                       | Completed   |
| <b>Installation of Michausdal &amp; Hillside HighMast Lights</b>  | R 9 975                       | Completed   |
| <b>Construction of Lusaka Community Hall(Middelburg)</b>          | R10,600                       | Ongoing     |
| <b>Covid-19 Disease and Pandemic of Corona Virus</b>              | TBA                           | Commencing. |
| <b>Rosemead Electrification Phase2</b>                            | R4,500                        |             |

## SECTION A EXECUTIVE SUMMARY

| NAME OF PROJECT                                                                            | TOTAL COST OF PROJECT (R,000) | STATUS     |
|--------------------------------------------------------------------------------------------|-------------------------------|------------|
| <b>Paving of Makwemba Street in Cradock Ward 3</b>                                         | R16,104                       |            |
| <b>Installation of highmast lights in Lusaka and Midros Ward 7 and Middelburg 9Ward 8)</b> | R9,947                        |            |
| <b>Upgrading of Middelburg and Cradock Commonages</b>                                      | R13,537                       | Commencing |
| <b>Resealing of roads in middelburg and cradock</b>                                        | TBA                           |            |
| <b>Mpolweni Access Road - Cradock</b>                                                      | R20,319                       |            |

The Development Objectives for the 5 Year 2016 – 2021 IDP are:

- Institutional Transformation Cash Flow
- Ensure proper management of contracts
- ensure properly maintained burial places
- improve literacy levels
- support of indigents though disaster management
- improve traffic control
- support national hiv aids strategies though information dissemination
- Effective Maintenance management of existing road infrastructure
- Effective Maintenance management of existing street lighting
- effective energy management
- local economic development of agricultural sector

## SECTION A EXECUTIVE SUMMARY

- Effective land management
- support the establishment of SMMEs
- Centralization of the operations of informal traders in IYM
- to develop the iym owned Cradock Spa into a major tourist attraction
- to have well rested employees to ensure maximum productivity
- institutional transformation capacity building through employment
- improve institutional ict capacity
- to create a fair working environment in iym
- to be able to know, set standard, mitigate and comply with the occupational health and safety act 85 of 1993
- to create health and safety environment in the workplace
- creating a work environment that is hiv/aids sensitive and aware
- creating a work environment of employees that are well informed and educated on their well being
- Develop clean ward framework approved by Council
- Establish a Steering Committee for assessment
- Assess the wards cleanliness
- Clean ward award ceremony
- Implementation of waste sorting at source programme
- Facilitate establishment of recycling centre
- Develop terms of reference for the disaster management Local Advisory Forum
- Improve fire service response times
- Develop terms of reference of the EPWP steering Committee
- Monitoring of EPWP and CWP progress as per project plan
- Implement the EPWP programme

### **Electricity Infrastructure**

Whilst we acknowledge the challenges that are posed by our ageing electricity infrastructure, we must also indicate that the municipality has budgeted funds. More

## SECTION A EXECUTIVE SUMMARY

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importantly would be for us to explore other sources of energy provision such green and renewable energy. We have resolved for the introduction of SMAT meters in the 2020/2021 Financial Year towards mitigating the revenue loss and thus optimising our revenue collection. It's in this regard we are for the first time introducing the Policy on Distribution losses. We plead with our community to refrain from tempering with our electricity as such we are increasing our penalty for tempering with our electricity to R 6000.00.

In Conclusion, we will only be able to achieve this objective through co-operation with the communities, relevant departments and through good corporate governance, transparent structures and processes, and the dedicated support staff of the municipality. I have confidence that, together we can achieve high levels of success for our municipality and its people.

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The Hon Executive Mayor - Noncedo Zonke

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Date

## CHAPTER 1 INTRODUCTION



## CHAPTER 1 INTRODUCTION

Integrated Development Planning is a process through which municipalities prepare a strategic development plan, for a five year period. The Integrated Development Plan (IDP) is a product of the integrated development planning process. The IDP is a principal strategic planning instrument which guides and informs all planning, budgeting, management and decision-making in a municipality

The IDP approach is based on the principle of inclusivity, representivity, consultation and participation of all residents, communities and stakeholders within a Municipality, as well as representatives from other spheres of government, sectors specialists and other resource persons.

According to the Municipal Systems Act of 2000 all municipalities (i.e. Metros, District Municipalities and Local Municipalities) have to undertake an integrated development planning process to produce integrated development plans (IDPs). As the IDP is a legislative requirement it has a legal status and it supersedes all other plans that guide development at local government level.

According to the Municipal Systems Act, every new council that comes into office after the local government elections has to prepare its own IDP which will guide them for the five years that they are in office. The IDP is therefore linked to the term of office of councillors. The new council has the option either to adopt the IDP of its predecessor should it feel appropriate to do so or develop a new IDP taking into consideration already existing planning documents.

There were also queries with regard to the meaning of the symbols on the logo which are as follows.

**Flame**

Represents a guiding torch towards a better life for all the residents of IYM

**Human Chain**

Represents generations of local leadership carrying the burning flame as a symbol of unity to serve the people

**River**

Symbolises the Great Fish River from which the municipality derives its name

**Livestock**

## CHAPTER 1 INTRODUCTION

Unique character of the Karoo as a farming area / agricultural potential of the area

### **Residential area**

Symbolises the object of local government to render services to improve the quality of life of all its residents

### **Zebra**

Symbolises the national asset of the area with abundance of game serving as a tourist destination and natural beauty

### 1.1 Legislative and Policy Framework

#### ***Legislative and Policy Framework***

The design, implementation and management of a performance management system in the context of local authorities is vested in the following set of policies and legislation:

- Constitution of South Africa 1996 (section 152)
- Principles of Batho Pele White Paper 1998
- PMS vision of the Local Government White Paper 1998
- New accounting standards in the Public Finance Management Act, 1999
- PMS Policy Framework outlined in the Municipal Systems Act, 2000
- Local Government: Municipal Planning and Performance Management Regulations, 2001

There is currently an institutional wide PMS and a draft review for section 56 and 57

The following pieces of national and provincial legislation in conjunction with the South African constitution will represent binding legislation that will guide the process. The list below will be considered in addition to the binding legislation list appended in this document.

#### ***Legal policy Framework***

- Constitution of the Republic South Africa of 1996
- Development Facilitation Act 96 of 1995
- Spatial Planning and Land Use Management Act (SPLUMA) White paper on Local government of 1996
- Municipal Structures Act 113 of 1998
- Municipal Systems Act 32 of 2000 as amended in 2011
- Water services Act 108 of 1997

## CHAPTER 1 INTRODUCTION

- Road Transport Act
- NEMA
- Municipal Finance Management Act 56 of 2003
- Municipal Performance Regulations of 2006
- Municipal Demarcation Act

### ***Policy Planning Framework***

- Eastern Cape Provincial Growth & Development Plan
- Eastern Cape Spatial Development Plan
- Promotion of Rural Livelihood Programme (RULIV)
- Rural Economic Development Zones program (REDZ)
- Integrated Sustainable Rural Development Strategy (ISRDS)
- National Spatial Framework
- Chris Hani Growth and Development Plan
- Outcome 9
- National Development Plan - 2030
- Back To Basics (COGTA)

### ***Strategic Guidelines***

The following will have to be considered in order to create an enabling environment for economic growth:

- Plugging Leaks in Local Economy.

This means devising means to ensure that local rand stays in Inxuba Yethemba

- infrastructure Development
  - Infrastructure Development for SMME development
  - Building and construction contracts to be labour intensive, thus creating jobs for economic growth

- Attracting Business to Inxuba Yethemba by devising an Incentive scheme for business
  - Retention of Existing Business by ensuring flexibility of regulating by-laws to favour local business
  - SMME Development
  - Tourist attraction by developing our tourist potential to its maximum

### 1.2 ALIGNMENT WITH NATIONAL AND PROVINCIAL PLANS AND PRIORITIES

#### **General Key Performance Indicators**

The General/National Key Performance Indicators as outlined in the Local Government Regulations.

#### **NATIONAL KEY PERFORMANCE INDICATORS**

The National Development Planning Framework Plan 2030 outlines Strategic Performance Areas and Performance Objectives from National Government which are to be used as mandates for that drill down to lower levels of Government. IYM has used the NDP 2030 in the performance chapter.

#### **COGTA Key Performance Indicators**

COGTA Key Performance Indicators have been included with the KPIs of the municipality.

#### **Alignment to Integrated Urban Development Framework (IUDF)**

- The IUDF's overall outcome – spatial transformation
- Aligned to the spatial aspect of NDP 2030

This covers:

- Policy lever 1: Integrated urban planning and management
- Policy lever 2: Integrated transport and mobility
- Policy lever 3: Integrated sustainable human settlements
- Policy lever 4: Integrated urban infrastructure
- Policy lever 5: Efficient land governance and management
- Policy lever 6: Inclusive economic development
- Policy lever 7: Empowered active communities
- Policy lever 8: Effective urban governance
- Policy lever 9: Sustainable finances

## **1.3 OVERVIEW OF THE IDP PROCESS**

The IDP planning cycle consists of the following phases:

### ***1.3.1 Analysis Phase***

This seeks to provide the status quo of the municipality so as to inform the development needs and priorities. The analysis phase deals with current situation. It is a product of technical analysis of information and engagement with communities and stakeholders.

The main outcomes of this phase amongst others are:-

- A state of the present level of development and challenges faced
- Priority issues

### ***1.3.2 Development Strategies Phase***

This phase flows from understanding the problems in the municipal area and seeks to find solutions to the problems

This phase includes formulation of:-

#### **1.3.2.1 The Municipal Vision**

The municipal vision is a statement indicating the ideal situation the municipality would like to achieve in the long term. This is the situation the Municipality would find itself once it has addressed the challenges identified in the analysis phase.

#### **1.3.2.2 The development Objectives**

The identified priority issues identified in the analysis phase are translated into development objectives.

Development objectives are statements of what the municipality would like to achieve in the medium term in order to address the problems identified and also to contribute to the realization of the vision. In essence the objectives bridge the gap between current reality and the vision.

### **1.3.2.3 The Development Strategies**

Development Strategies provide answers to the question of how the municipality will reach its objectives. They are strategic decisions about the most appropriate ways and means to achieve the objectives.

### **1.3.3 Project Phase**

This phase is about the design and specification of projects for implementation. The projects identified must have a direct linkage to the priority issues and the objectives identified. An indication must be made on each project who the intended beneficiaries (target group), its location, time frame, who will be responsible for managing it how much it will cost and where the money will come from. Furthermore targets and indicators are formulated to measure performance and the impact of the project.

### **1.3.4 Integration Phase**

The main purpose of Integration Phase is to draw together the customers of the previous phases, and to check that project proposals are in line with vision, objectives strategies resources, and legal requirements.

Projects may also be refined and are drawn into programmes that are in harmony in terms of their contents, timing and location.

The integrated aspects include:

- A spatial development framework.
- Disaster management plan.
- Integrated financial plan (both capital and operational budget).
- Other integrated programmes.
- Key Performance Indicators and performance targets.

### **1.3.5 Approval Phase**

The complete IDP is submitted to the municipal council for consideration and approval. The council needs to look at whether the IDP identifies the problems that affect the area, as well as the extent to which the strategies and projects will contribute to addressing the



problems. The council must also ensure that the IDP complies with the legal requirements before it is approved.

### 1.4 Outstanding IDP Compliance matters raised by COGTA

The following issues that were raised by COGTA as shortfalls in the previous IDP, which have now been addressed.

- Is the municipality implementing the Integrated Service delivery Model (ISDM) (Is there evidence of War Room functionality in all wards?) **Yes we are implementing the ISDM Model, to this extent we have someone appointed by CHDM as the War room Coordinator. All the Wards have established the War Room Structures. Their functionality varies from ward to ward.**
- Is there an institutionalised complaint management system? **The Municipality does not have the Complaints Management System as yet. However, we are in a process of developing the Customer Care Management System the will include the complaints management system**
- Is there a clear system of channeling petitions? **The Municipality has adopted the Petitions Policy. Further Council has even established the Petitions Committee that deals with all the Petitions that are submitted to the Municipality.**
- Is there an MPAC committee is it functional. **Yes the Municipality has established the MPAC, further Council has approved the Terms of Reference for this Committee. It can be stated that the MPAC is fully functional.**
- Does the Municipality have a Risk Management Committee and is it functional. **Yes the Municipality has established the Risk Committee and is functional.**
- Does a municipality have a formally appointed and designated waste management officer? **No**
- Are there any gazetted waste management bylaws in place that comply with the NEMWA No. 59 of 2008, and are they enforced? (i) If yes, are they addressing the issues of illegal dumping and littering as prescribed within NEMWA (Act No. 59 of 2008)? (ii) If no, when will they be developed / reviewed? **They have been adopted by Council and will be gazetted by the end of the financial year**

## CHAPTER 1 INTRODUCTION

- Are there any projects that address waste management challenges? **Yes.** Currently the municipality has embarked on a programme of converting illegal dumping site to parks
- Are there any coordinated programmes for a for waste management? **Yes.** Currently the municipality has embarked on a programme of converting illegal dumping site to parks
- Does the municipality have an integrated community safety forum? **No**
- Does the municipality have an integrated community safety plan? **No**
- Has Municipality reviewed the adopted Disaster Management Framework? **No it has not been adopted yet**
- Is the District/Metro disaster management centre established that meets minimum requirements i.t.o the National Disaster Management Policy Framework **The municipality does not have a disaster management centre**
- Does the municipality have separate bank accounts for Conditional grants? **YES**
- Did the municipality managed to spend 100% of their capital budget? **YES**
- Did the municipality managed to spend 100% of their grants (MIG etc.) **YES**
- Is the municipality servicing its loans as per service level agreement as prescribed by Section 46 of MFMA, 2003? (where applicable) **N/A**
- Does the municipality service its creditors in terms of financial norms and standards? **YES except Eskom, SARS and Department of Transport (we have payment arrangement with them)**
- Does the municipality have effective and efficient billing system to bill consumers on a monthly basis as per norms and standards of revenue management? **YES**
- Does the municipality collect its revenue more than 50% from the consumers in terms of financial norms and standards? **YES**
- Is there a reflection of Provincial and National allocations in the IDP? **YES**
- Do DMs IDP/Budgets disclose budget and grants allocated to LM's and Do LM's disclose budget and grants received from DM's? **YES**
- Is there a budget allocated to appoint a service provider to conduct a General Valuation **YES (DDP IS APPOINTED)**
- Does the municipality have updated valuation roll? **YES**
- Is the Property Valuation Roll published in the website **NO**

## CHAPTER 1 INTRODUCTION

- Does the municipality have mSCOA resolution, mSCOA implementation plan, SCOA champions and SCOA oversight committee? **YES**
- Does the municipality review the Indigent Register annually to maintain its credibility? **YES**
- Is the cost of free basic services (indigents) to the municipality in the last two years indicated? **YES**
- Is there integration plans between District and LMs on free basic services? **The District provides Free Basic Water and Sanitation. The LM provides Free Basic Electricity.**

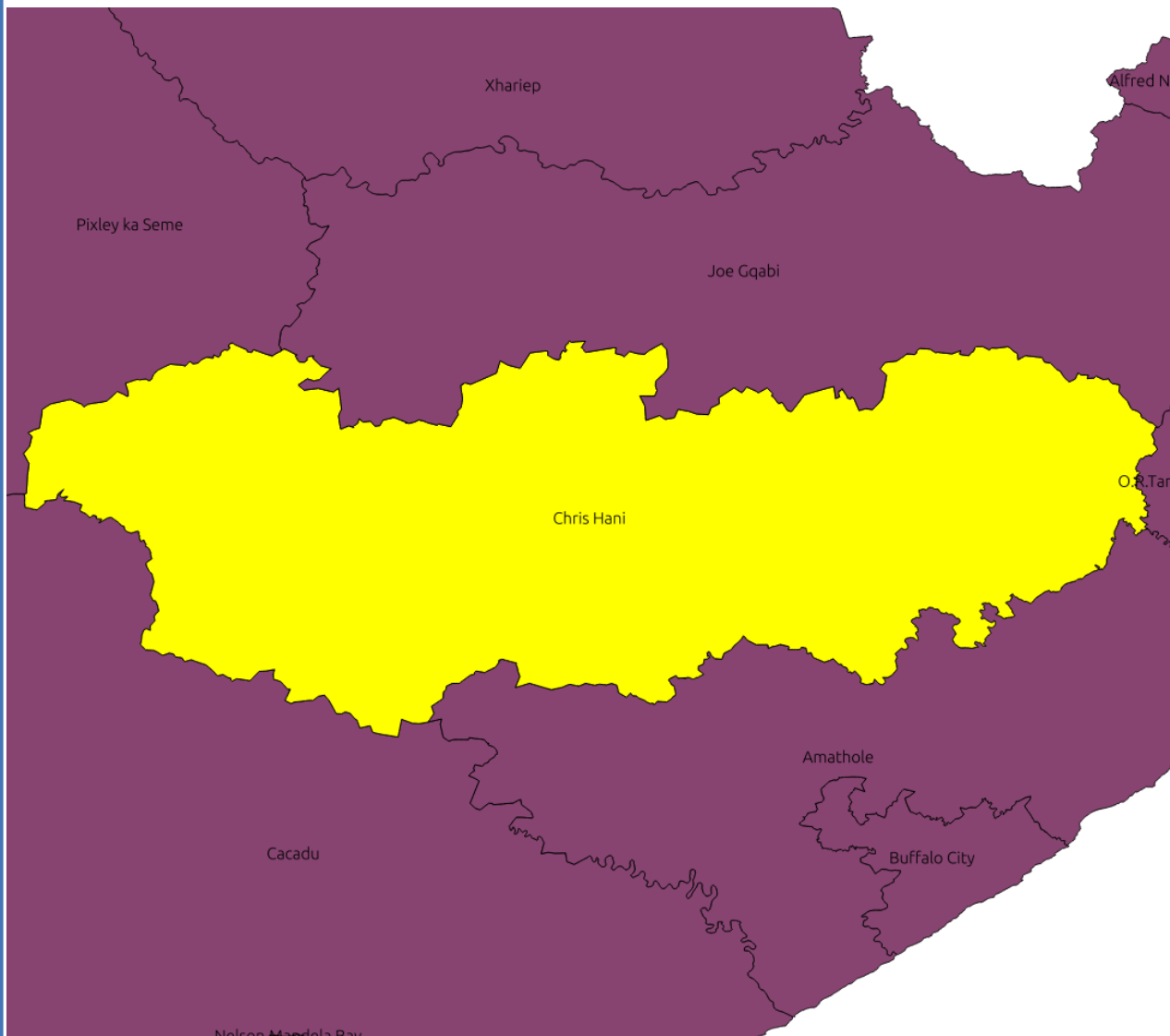
## CHAPTER 2 Situation Analysis

### 2.1 Locality

Inxuba Yethemba Municipality is situated in the Chris Hani District Municipality in the Eastern Cape Province. It is approximately 240km north of Nelson Mandela Metro. It is comprised of the former Middelburg EC and Cradock Local and Rural councils with their urban centres situated 100km apart. Cradock consists of suburb of Cradock, Lingelihle and Michausdal communities, whilst Middelburg has the Middelburg suburb with Kwanonzame Lusaka, and Midros communities.

The two urban centres of Cradock and Middelburg are fairly similar with well developed CBD's and fair infrastructure whilst a lot still needs to be done in the former previously disadvantaged communities. The rural areas of both towns are mostly commercial farms, with small settlements in rural areas of Fish River, Mortimer and Rosmead.

The N10 National Road which is the vital economic link between Port Elizabeth and the North runs through Cradock and Middelburg. The economy of the area is largely based on agriculture and tourism with small and medium enterprises, formal sector like government departments and finance and commercial institutions.



*Illustration 1: Chris Hani District Municipality*



*Illustration 2: Inxuba YeThemba Municipality*

### 2.2 Overview of Municipality

The municipal area stretches over a geographical area of 11 663 square kilometers comprising of a potentially arable area with a slope ranging from 0° to 12°, with the rest of slope above 12° being mountainous area that is not arable.

The area is characterized by harsh climatic conditions with day temperatures averaging between 20°C and 40°C and night temperatures between - 5°C and 16°C. The average

annual rainfall is between 200mm and 300mm with north westerly and westerly winds being more prevalent.

Most of the municipal area is covered with shrub land and low fynbos. The veld type is typical Karoo vegetation which is ideal for stock farming. Inxuba Yethemba falls within the Great Fish River drainage system and its many tributaries. Cradock receives its water from the Gariep dam through a transfer scheme which is managed by the Department of Water Affairs and Forestry whilst Middelburg on the other hand solely depends on its ground water. The present drought has thus a detrimental effect on water sources in Middelburg.

Inxuba Yethemba experienced extreme flood damage during the 70's and they still pose a potential danger. Veld fires are most common causing a threat to the agricultural sector. Drought is another major risk in the agricultural sector, which is important for the economy of the area.



## 2.3 DEMOGRAPHICS AND SOCIO – ECONOMIC PROFILE

TOTAL POPULATION - INXUBA YETHEMBA, CHRIS HANI, EASTERN CAPE AND NATIONAL TOTAL, 2006-2016 [NUMBERS PERCENTAGE]

| Year | Ixuba Ye Themba | Chris Hani | Eastern Cape | National Total | Inxuba Yethemba as % of district municipality | Inxuba Yethemba as % of province | Inxuba Yethemba as % of national |
|------|-----------------|------------|--------------|----------------|-----------------------------------------------|----------------------------------|----------------------------------|
| 2006 | 63200           | 804000     | 6450000      | 47800000       | 7.9%                                          | 0.98%                            | 0.13%                            |
| 2007 | 63500           | 802000     | 6470000      | 48400000       | 7.9%                                          | 0.98%                            | 0.13%                            |
| 2008 | 63900           | 803000     | 6500000      | 49100000       | 8.0%                                          | 0.98%                            | 0.13%                            |
| 2009 | 64400           | 806000     | 6540000      | 49800000       | 8.0%                                          | 0.98%                            | 0.13%                            |
| 2010 | 65100           | 810000     | 6600000      | 50700000       | 8.0%                                          | 0.99%                            | 0.13%                            |
| 2011 | 65700           | 813000     | 6650000      | 51500000       | 8.1%                                          | 0.99%                            | 0.13%                            |
| 2012 | 66500           | 816000     | 6710000      | 52400000       | 8.1%                                          | 0.99%                            | 0.13%                            |
| 2013 | 67200           | 821000     | 6780000      | 53200000       | 8.2%                                          | 0.99%                            | 0.13%                            |
| 2014 | 68100           | 827000     | 6850000      | 54100000       | 8.2%                                          | 0.99%                            | 0.13%                            |
| 2015 | 68900           | 834000     | 6930000      | 54900000       | 8.3%                                          | 0.99%                            | 0.13%                            |
| 2016 | 69800           | 841000     | 7010000      | 55700000       | 8.3%                                          | 1.00%                            | 0.13%                            |

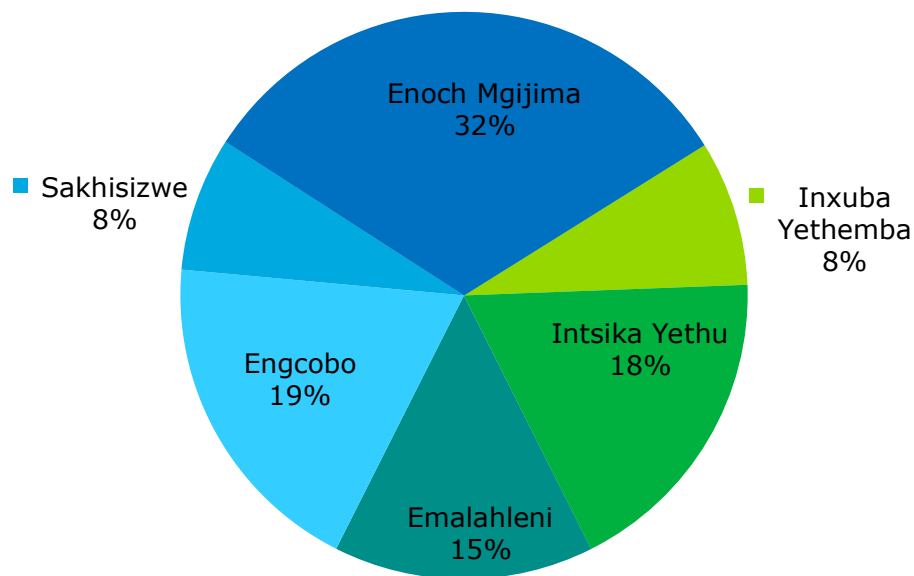
### Average Annual growth

|           |              |              |              |              |  |  |  |
|-----------|--------------|--------------|--------------|--------------|--|--|--|
| 2006-2016 | <b>0.99%</b> | <b>0.46%</b> | <b>0.83%</b> | <b>1.54%</b> |  |  |  |
|-----------|--------------|--------------|--------------|--------------|--|--|--|

The data on Total population in Chris Hani Municipality for the year 2016 illustrates:

- Inxuba Ye Themba with Sakhisizwe Municipalities have the lowest population of Chris Hani District Municipalities at 8%.
- The most populated municipality in the District is Enoch Mgijima at 32 %
- Other municipalities are Emahlahleni at 15%, Intsika Yethu at 18%, and Engcobo at 19% of the total population

**Total population**  
Chris Hani District Municipality, 2016



Source: IHS Markit Regional eXplorer version 1156

*Illustration 3: TotalPopulation2016*

### ***Population Distribution by Ward***

The Inxuba yethemba Local Municipality's population has grown from 65 560 in 2011 to 68 925 in 2017, indicating a growth rate of 5.1%.

| Ward No.     | Population 2011 | Population 2017 | Percentage Growth |
|--------------|-----------------|-----------------|-------------------|
| 1            | 6929            | 7099            | 2.45%             |
| 2            | 5566            | 5707            | 2.53%             |
| 3            | 4917            | 4978            | 1.24%             |
| 4            | 6506            | 6674            | 2.58%             |
| 5            | 8750            | 9546            | 8.34%             |
| 6            | 12235           | 13040           | 6.58%             |
| 7            | 8402            | 8920            | 6.16%             |
| 8            | 6374            | 6747            | 5.52%             |
| 9            | 5881            | 6214            | 5.66%             |
| <b>TOTAL</b> | <b>65560</b>    | <b>68925</b>    | <b>5.1%</b>       |

Source: Census 2011, IHS Global Insight Regional eXplorer version 1029 (2015)

***Population by Race***

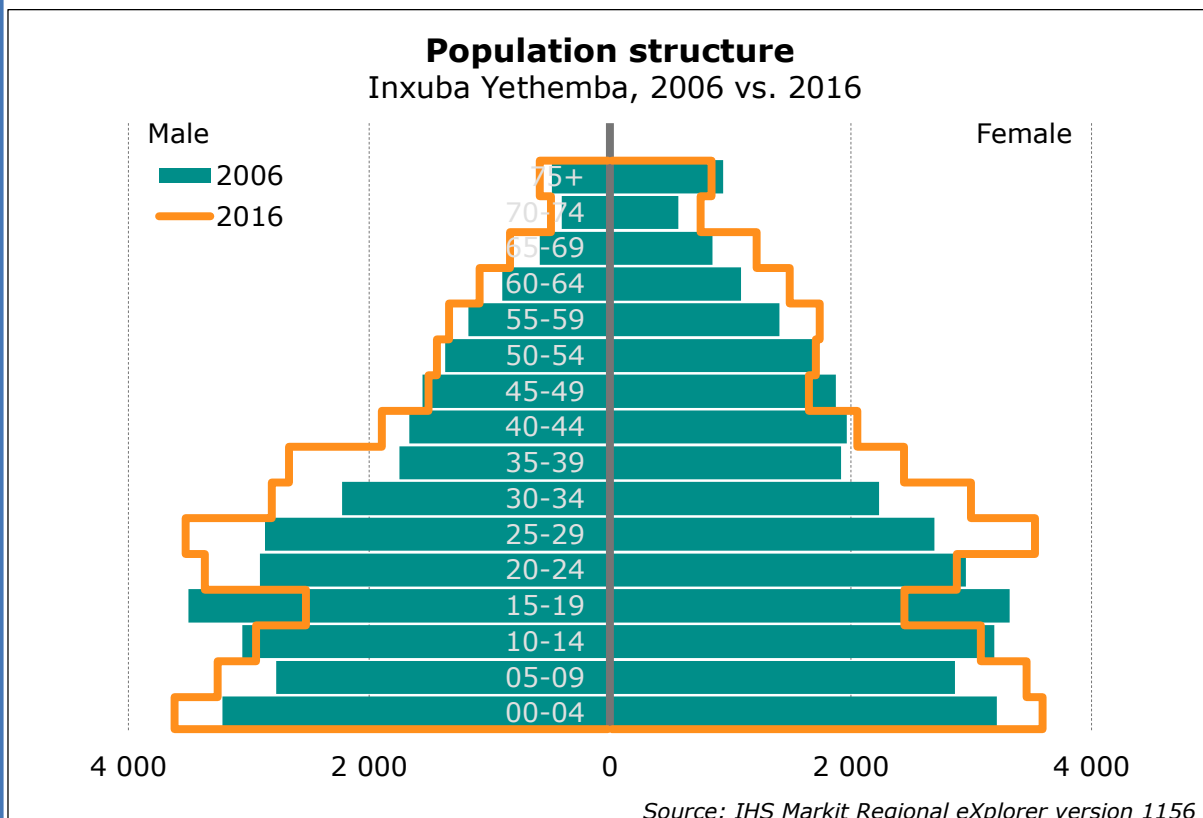
| Population Group | Census 2011  |
|------------------|--------------|
| African          | 36 854       |
| Coloured         | 21089        |
| White            | 6888         |
| Indian/Asian     | 192          |
| Other            | 538          |
| <b>TOTAL</b>     | <b>65560</b> |

Source: Census 2011

## CHAPTER 2 Situation Analysis

POPULATION BY POPULATION GROUP, GENDER AND AGE - INXUBA YETHEMBA LOCAL MUNICIPALITY, 2016 [NUMBER].

| age          | African      |              | White       |             | Coloured     |              |
|--------------|--------------|--------------|-------------|-------------|--------------|--------------|
|              | Female       | Male         | Female      | Male        | Female       | Male         |
| 00-04        | 2330         | 2350         | 150         | 165         | 1110         | 1100         |
| 05-09        | 2150         | 2140         | 158         | 182         | 1150         | 928          |
| 10-14        | 1670         | 1670         | 291         | 207         | 1110         | 1050         |
| 15-19        | 1320         | 1380         | 228         | 159         | 892          | 980          |
| 20-24        | 1780         | 2270         | 174         | 170         | 909          | 913          |
| 25-29        | 2340         | 2510         | 223         | 201         | 957          | 790          |
| 30-34        | 2000         | 2010         | 215         | 181         | 772          | 604          |
| 35-39        | 1510         | 1810         | 205         | 175         | 712          | 667          |
| 40-44        | 1090         | 991          | 237         | 263         | 720          | 625          |
| 45-49        | 867          | 679          | 266         | 257         | 519          | 566          |
| 50-54        | 909          | 625          | 283         | 272         | 515          | 525          |
| 55-59        | 949          | 620          | 287         | 289         | 507          | 428          |
| 60-64        | 761          | 541          | 257         | 166         | 474          | 376          |
| 65-69        | 644          | 377          | 179         | 203         | 388          | 248          |
| 70-74        | 391          | 271          | 149         | 108         | 215          | 110          |
| 75+          | 379          | 224          | 264         | 218         | 197          | 131          |
| <b>Total</b> | <b>21100</b> | <b>20500</b> | <b>3750</b> | <b>3220</b> | <b>11100</b> | <b>10000</b> |



*Illustration 4: Population Structure IYM 2006 vs 2016*

The data on total population structure for 2006 to 2016, shows a steady increase by the year 2016. All from the new borns to 75yrs+. However from the age group of 10-20 years there is a decrease in both the male and female, those could be for various reasons. Some which include bullying in schools which could result into suicide, traditional male circumcision deaths.

***Population by Gender per Ward***

| Ward No.     | Male          | Female       |
|--------------|---------------|--------------|
| 1            | 3714          | 3215         |
| 2            | 2933          | 2633         |
| 3            | 2533          | 2384         |
| 4            | 3433          | 3037         |
| 5            | 4502          | 4248         |
| 6            | 5943          | 6292         |
| 7            | 4477          | 3925         |
| 8            | 3259          | 3115         |
| 9            | 3094          | 2787         |
| <b>TOTAL</b> | <b>31 671</b> | <b>33889</b> |

Source: Census 2011

The 2011 Census statistics suggests a population of 65560 for the whole of Inxuba Yethemba. The IHS Global Insight report of 2016 and 2017 indicates a population of 67 779 and 68 925 respectively with women being 35 499 and male 33 426. The population is concentrated in the urban areas of Cradock and Middelburg. Ward 6 has the largest population compared to all other wards. As with the National norm women constitute 51.50% of the total population on the census 2011 statistics.

## CHAPTER 2 Situation Analysis

### POPULATION BY GENDER - INXUBA YETHEMBA AND THE REST OF CHRIS HANI DISTRICT MUNICIPALITY, 2016 [NUMBER].

|                   | Male          | Female        | Total         |
|-------------------|---------------|---------------|---------------|
| Inxuba Yethemba   | 33900         | 35900         | 69800         |
| Intsika Yethu     | 74200         | 79000         | 153000        |
| Emalahleni        | 60400         | 64500         | 125000        |
| Engcobo           | 75000         | 85000         | 160000        |
| Sakhisizwe        | 31600         | 33000         | 64500         |
| Enoch Mgijima     | 130000        | 139000        | 269000        |
| <b>Chris Hani</b> | <b>405000</b> | <b>437000</b> | <b>841000</b> |

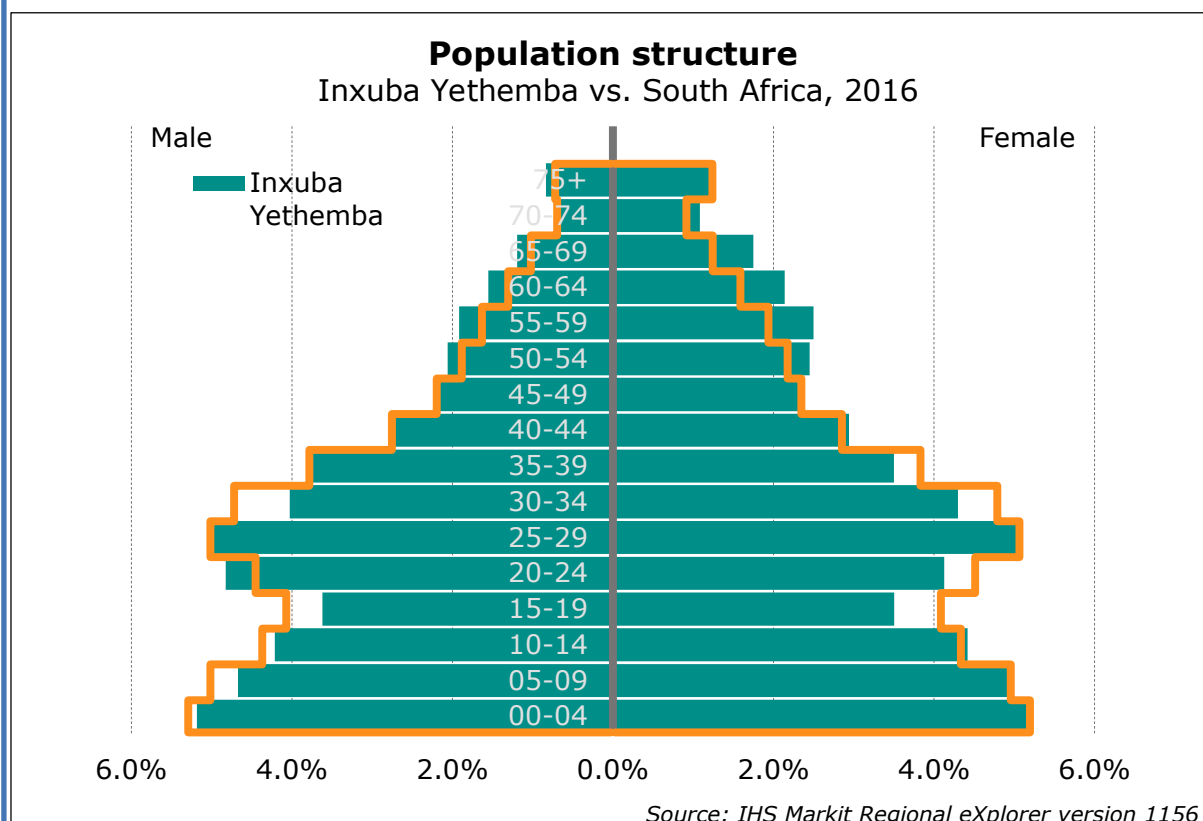


Illustration 5: Population Structure IYM vs South africa 2016

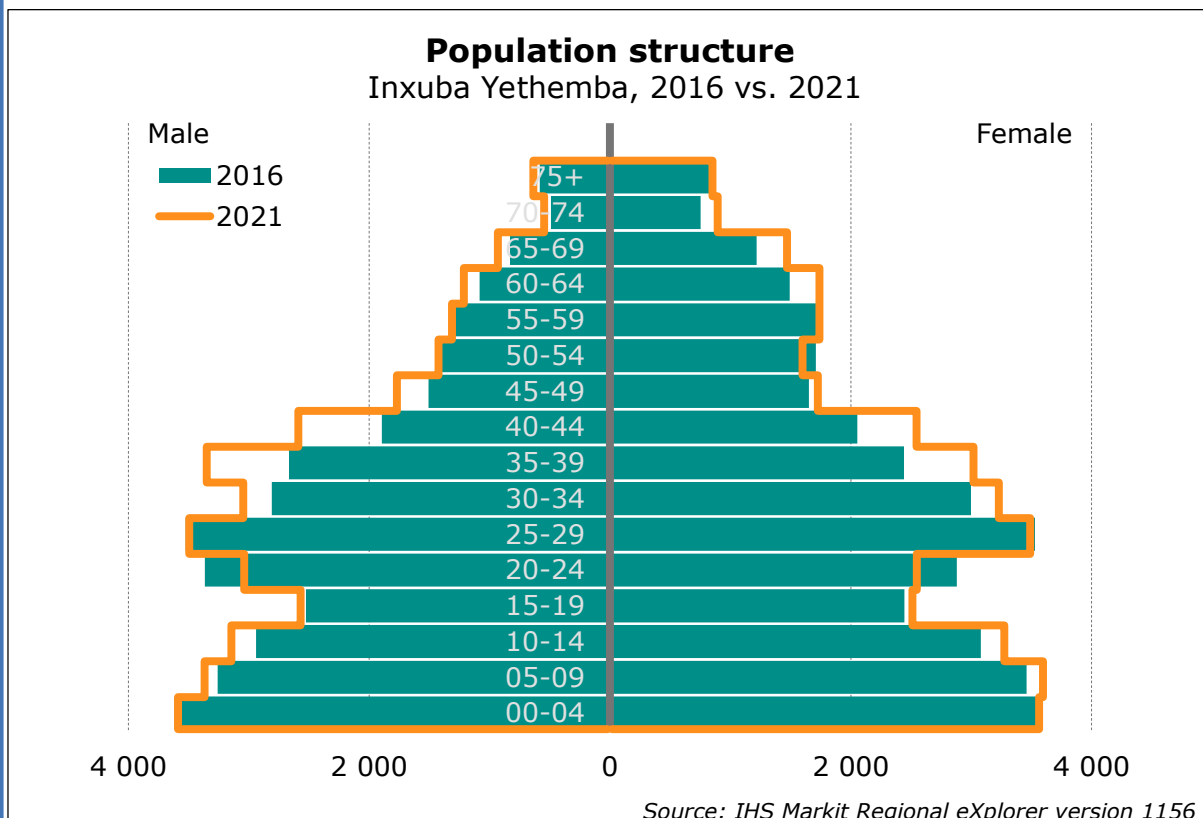


POPULATION PROJECTIONS - INXUBA YETHEMBA, CHRIS HANI, EASTERN CAPE  
AND NATIONAL TOTAL, 2016-2021 [NUMBERS PERCENTAGE]

| Year | Ixuba<br>Ye<br>THemba | Chris<br>Hani | Eastern<br>Cape | National<br>Total | Inxuba<br>Yethemba<br>as<br>% of<br>district<br>municipal<br>ity | Inxuba<br>Yethemba<br>as % of<br>province | Inxuba<br>Yethemba<br>as % of<br>national |
|------|-----------------------|---------------|-----------------|-------------------|------------------------------------------------------------------|-------------------------------------------|-------------------------------------------|
| 2016 | 69800                 | 841000        | 7010000         | 55700000          | 8.3%                                                             | 1.00%                                     | 0.13%                                     |
| 2017 | 70600                 | 849000        | 7080000         | 56500000          | 8.3%                                                             | 1.00%                                     | 0.12%                                     |
| 2018 | 71500                 | 857000        | 7160000         | 57400000          | 8.3%                                                             | 1.00%                                     | 0.12%                                     |
| 2019 | 72300                 | 865000        | 7240000         | 58100000          | 8.4%                                                             | 1.00%                                     | 0.12%                                     |
| 2020 | 73100                 | 872000        | 7310000         | 58900000          | 8.4%                                                             | 1.00%                                     | 0.12%                                     |
| 2021 | 73800                 | 880000        | 7380000         | 59600000          | 8.4%                                                             | 1.00%                                     | 0.12%                                     |

**Average Annual growth**

|           |              |              |              |              |  |  |  |
|-----------|--------------|--------------|--------------|--------------|--|--|--|
| 2016-2021 | <b>1.14%</b> | <b>0.90%</b> | <b>1.05%</b> | <b>1.37%</b> |  |  |  |
|-----------|--------------|--------------|--------------|--------------|--|--|--|



*Illustration 6: Population Structure IYM 2016 vs 2021*

The data on population structure for Inxuba Yethemba for the year 2016 versus projections for 2021, focusing on males and females. In 2016 the largest age group was between 25-29 years, both male and female respectively. The 20s – 24 years old come in as the second largest group for 2016, as for 2021 projections there seems to be a decline in that age group, and from the 30s-50s there seems to be a steady increase in the population growth.

### Implications

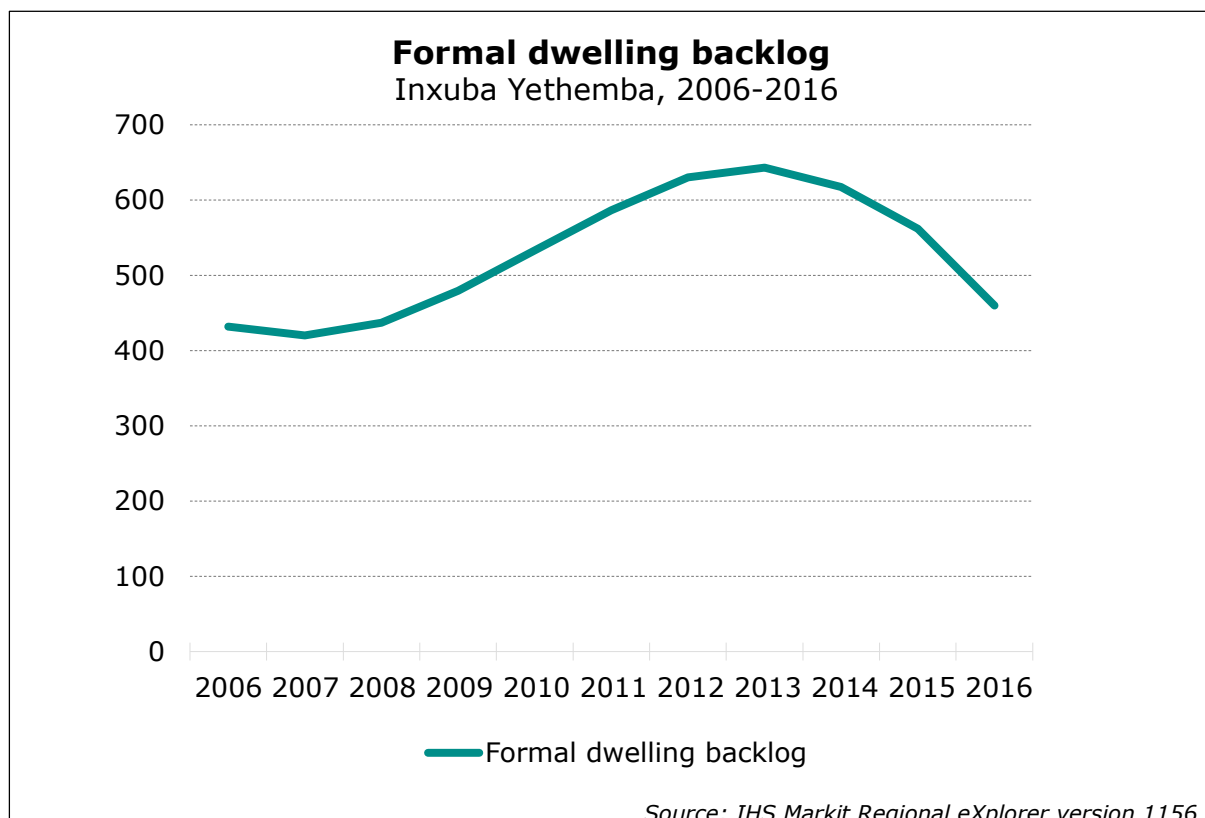
The concentration of population in urban centres has huge implications for infrastructure development focus and job opportunity creation.

### ***Demographic trends and Migration Patterns***

With the building of formal settlements and retrenchments in the farms there is a continuous influx of people into the urban centres from the rural area. There is a general increase of foreign nationals on a continuous basis.

#### **Implications**

- More and diverse social amenities to accommodate cultural diversity
- Meeting the increasing housing needs to avoid informal dwellings.



***Illustration 7: Formal Dwelling Backlog 2006 - 2016***

The data shows the formal dwelling backlog in Inxuba Yethemba from 2006 to 2016. From 2006 it was steady then began to rise from 2008 up until 2013. In 2014 it then begins to decline.

**Population by Age**

| AGE GROUP | TOTAL POPULATION    |                     |             |
|-----------|---------------------|---------------------|-------------|
|           | GLOBAL INSIGHT 2016 | GLOBAL INSIGHT 2017 | CENSUS 2011 |
| 00-04     | 7 185               | 7 192               | 6 987       |
| 05-09     | 6 619               | 6 512               | 6 258       |
| 10-14     | 5 912               | 5 985               | 5 861       |
| 15-19     | 5 049               | 5 297               | 5 965       |
| 20-24     | 6 367               | 6 029               | 5 663       |
| 25-29     | 6 967               | 5 707               | 5 468       |
| 30-34     | 5 695               | 4 637               | 4 325       |
| 35-39     | 4 808               | 3 964               | 4 335       |
| 40-44     | 3 807               | 3 810               | 4 167       |
| 45-49     | 3 169               | 3 677               | 3 736       |
| 50-54     | 3 186               | 3 685               | 3 509       |
| 55-59     | 3 038               | 3 458               | 2 912       |
| 60-64     | 2 504               | 2 806               | 2 291       |
| 65-69     | 1 971               | 2 191               | 1 524       |
| 70-74     | 1 232               | 1 403               | 1 111       |
| 75+       | 1 417               | 1 426               | 1 448       |

- More than 60% of the population is younger than 35 years of age
- There has been an increase in the population between 2001 and 2011, with population growth of 0.8% according to census figures

- Most residents in IYM live in Lingelihle, and Michausdal with ward 6 having the highest population of all wards

### **Implications**

The high percentage of economically active population below 35 years requires concerted efforts to create opportunities for these young people.

## CHAPTER 2 Situation Analysis

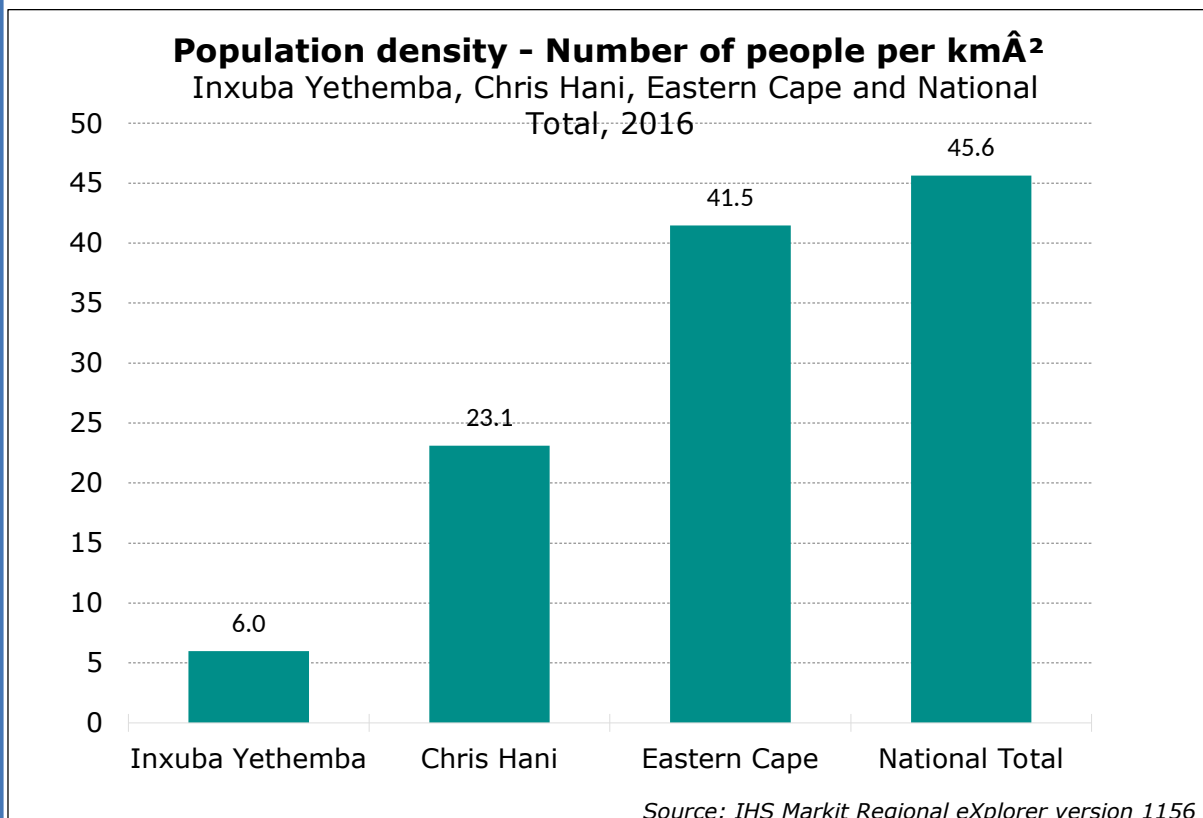
### POPULATION DENSITY - INXUBA YETHEMBA AND THE REST OF CHRIS HANI, 2006-2016

[NUMBER OF PEOPLE PER KM]

| Year | Inxuba<br>Yethemba | Intsika<br>Yethu | Emalahleni | Engcobo | Sakhisizwe | Enoch<br>Mgijima |
|------|--------------------|------------------|------------|---------|------------|------------------|
| 2006 | 5.42               | 53.51            | 33.61      | 63.64   | 28.52      | 18.06            |
| 2007 | 5.45               | 53.14            | 33.67      | 63.25   | 28.19      | 18.12            |
| 2008 | 5.48               | 52.98            | 33.94      | 63.01   | 27.83      | 18.23            |
| 2009 | 5.52               | 52.95            | 34.29      | 62.94   | 27.56      | 18.39            |
| 2010 | 5.58               | 52.91            | 34.55      | 62.95   | 27.42      | 18.57            |
| 2011 | 5.64               | 52.82            | 34.71      | 62.99   | 27.38      | 18.75            |
| 2012 | 5.70               | 52.70            | 34.83      | 63.03   | 27.37      | 18.93            |
| 2013 | 5.77               | 52.72            | 35.02      | 63.22   | 27.43      | 19.13            |
| 2014 | 5.84               | 52.85            | 35.26      | 63.54   | 27.54      | 19.36            |
| 2015 | 5.91               | 53.05            | 35.53      | 63.93   | 27.68      | 19.59            |
| 2016 | 5.98               | 53.31            | 35.83      | 64.39   | 27.84      | 19.82            |

#### Average Annual growth

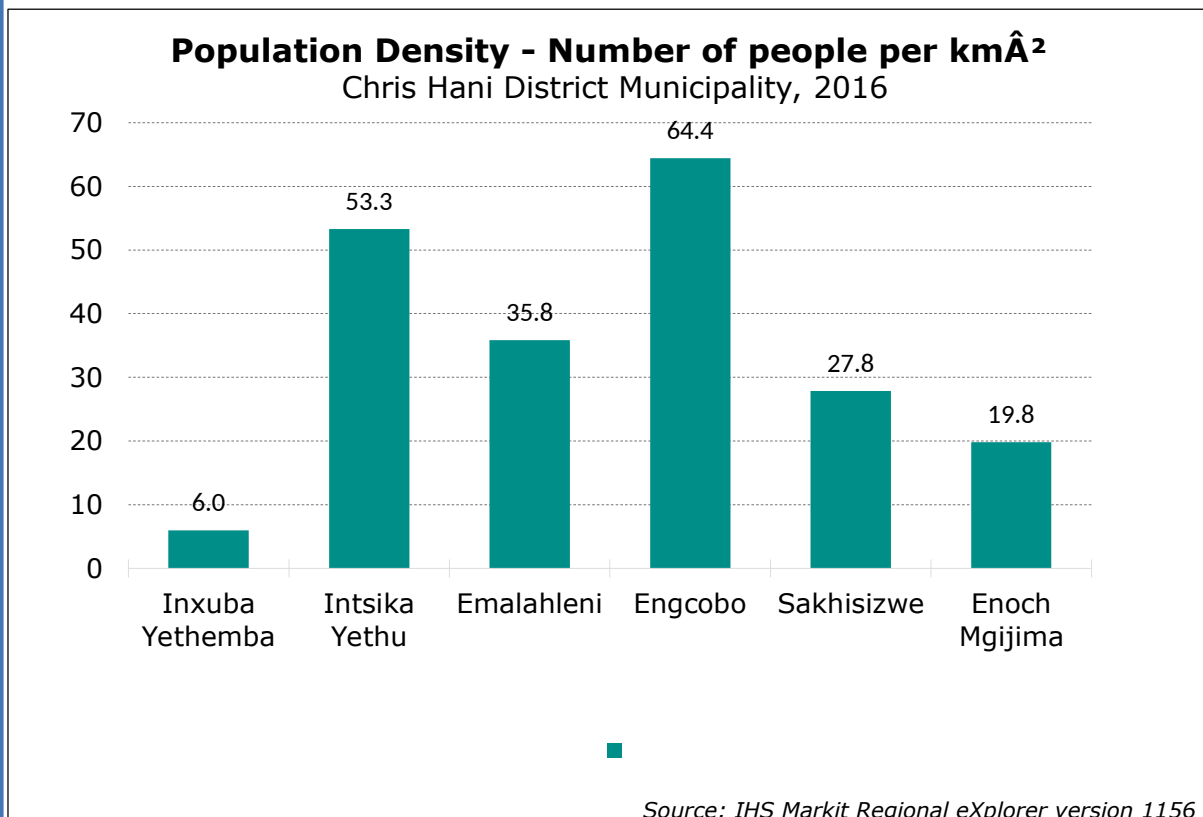
|           |              |               |              |              |               |              |
|-----------|--------------|---------------|--------------|--------------|---------------|--------------|
| 2006-2016 | <b>0.99%</b> | <b>-0.04%</b> | <b>0.64%</b> | <b>0.12%</b> | <b>-0.24%</b> | <b>0.94%</b> |
|-----------|--------------|---------------|--------------|--------------|---------------|--------------|



*Illustration 8: Population Density Bar Chart*

The data shows the population density, number of people per km<sup>2</sup> in Inxuba Yethemba, Chris Hani, Eastern Cape and National total in 2016.

- Inxuba Yethemba 6.0km
- Chris Hani 23.1km
- Eastern Cape 41.5km
- National total 45.6km



*Illustration 9: PopulationDensity2016*

The data on the population density on the number of people per km<sup>2</sup> in Chris Hani District Municipality in 2016

- Inxuba Yethemba 6.0km
- Intsika Yethu 53.3km
- Emalahleni 35.8km
- Engcobo
- Enoch Mgijima 19.8km

64.4



**Population by Race**

NUMBER OF HOUSEHOLDS - INXUBA YETHEMBA, CHRIS HANI, EASTERN CAPE AND NATIONAL TOTAL, 2006-2016 [NUMBER PERCENTAGE]

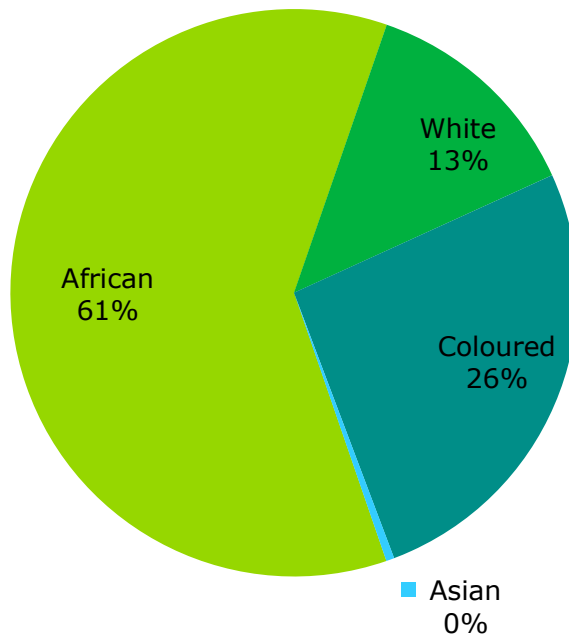
| Year | Inxuba Yethemba | Chris Hani | Eastern Cape | National Total | Inxuba Yethemba as % of district municipality | Inxuba Yethemba as % of province | Inxuba Yethemba as % of national |
|------|-----------------|------------|--------------|----------------|-----------------------------------------------|----------------------------------|----------------------------------|
| 2006 | 17400           | 195000     | 1570000      | 13000000       | 8.9%                                          | 1.11%                            | 0.13%                            |
| 2007 | 17700           | 198000     | 1590000      | 13100000       | 8.9%                                          | 1.11%                            | 0.13%                            |
| 2008 | 18000           | 203000     | 1620000      | 13400000       | 8.9%                                          | 1.11%                            | 0.13%                            |
| 2009 | 18300           | 209000     | 1670000      | 13700000       | 8.8%                                          | 1.10%                            | 0.13%                            |
| 2010 | 18500           | 211000     | 1680000      | 13900000       | 8.8%                                          | 1.10%                            | 0.13%                            |
| 2011 | 18700           | 213000     | 1700000      | 14200000       | 8.8%                                          | 1.10%                            | 0.13%                            |
| 2012 | 18900           | 215000     | 1720000      | 14500000       | 8.8%                                          | 1.10%                            | 0.13%                            |
| 2013 | 19100           | 216000     | 1730000      | 14700000       | 8.8%                                          | 1.10%                            | 0.13%                            |
| 2014 | 19200           | 216000     | 1740000      | 15000000       | 8.9%                                          | 1.10%                            | 0.13%                            |
| 2015 | 19500           | 219000     | 1770000      | 15400000       | 8.9%                                          | 1.10%                            | 0.13%                            |
| 2016 | 19700           | 222000     | 1790000      | 15800000       | 8.9%                                          | 1.10%                            | 0.13%                            |

**Average Annual growth**

|           |       |       |       |       |  |  |  |
|-----------|-------|-------|-------|-------|--|--|--|
| 2006-2016 | 1.25% | 1.28% | 1.32% | 1.97% |  |  |  |
|-----------|-------|-------|-------|-------|--|--|--|

### Number of Households by Population group

Inxuba Yethemba, 2016

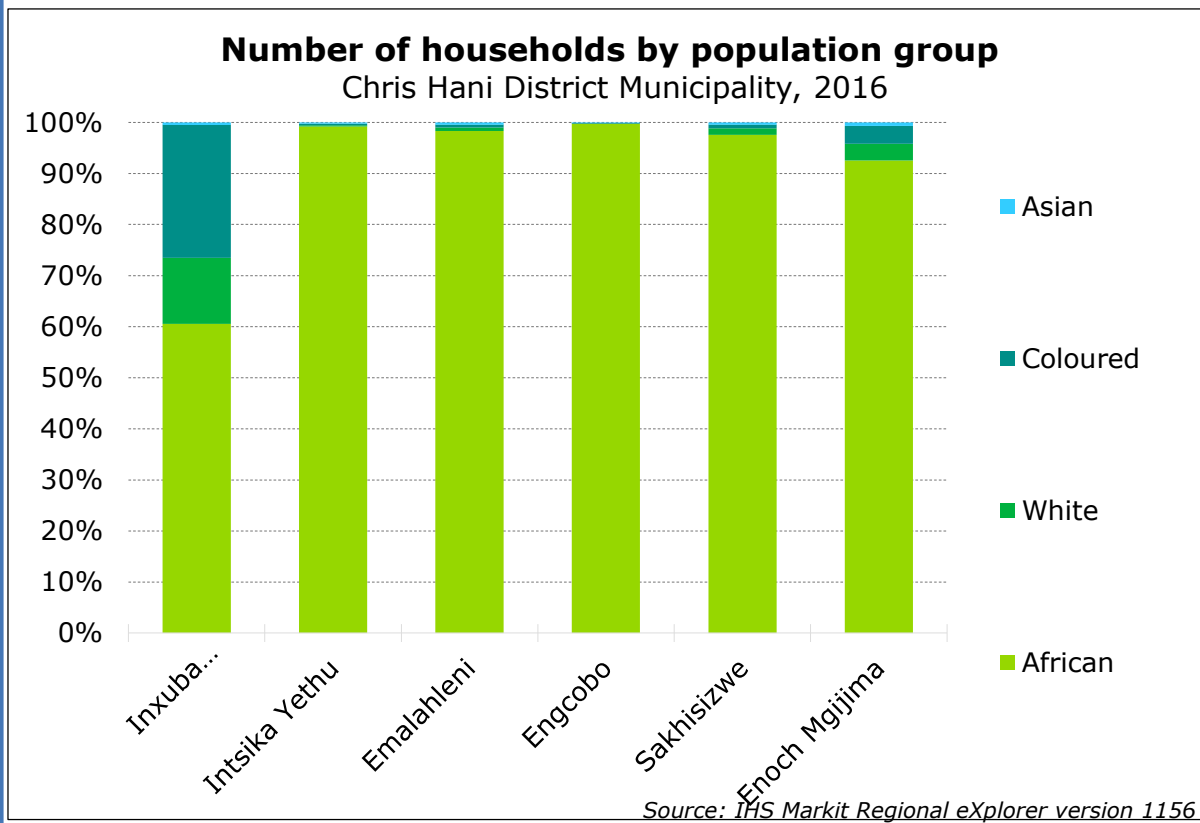


Source: IHS Markit Regional eXplorer version 1156

*Illustration 10: Number of Households by Population IYM 2016*

The data on the number of households by population group in Inxuba Yethemba for the year 2016 illustrates the following:

- At 61% shows us the largest racial diversity by Africans
- Second are the coloureds at 26%
- Third whites at 13%
- And no significant Asian population



*Illustration 11: Number Of Households CHD 2016*

- Enoch Mgijima is also largely African populated, with very minimum amount of coloureds, whites and Asians.
- Intsika Yethu, largely African populated, with very minimum amount of coloureds.
- Emalahleni is also largely African populated, with very minimum amount of coloureds.
- Engcobo is 100% populated by Africans
- Sakhisizwe is also largely African populated, with very minimum amount of coloureds.
- Enoch Mgijima is also largely African populated, with very minimum amount of coloureds, whites and Asians.

### **Socio Economic profile**

Inxuba Yethemba forms part of the Karoo Midlands, which is predominantly an agricultural area. The tourism industry also contributes significantly to the economy of the area. Both these sectors remain not to reflect the demographics of the municipality in

## CHAPTER 2 Situation Analysis

terms of their benefits as they continue to be monopolized by the previously advantaged members of our community.

### (a) Individual Monthly income

| INCOME                | NUMBER OF INDIVIDUALS 2011 |
|-----------------------|----------------------------|
| No income             | 21 319                     |
| R 1- R 400            | 12 156                     |
| R 401 - R 800         | 3 001                      |
| R 801 - R 1 600       | 11 360                     |
| R 1 601 - R 3 200     | 3 437                      |
| R 3 201 - R 6 400     | 2 355                      |
| R 6 401 - R 12 800    | 2 174                      |
| R 12 801 - R 25 600   | 1 437                      |
| R 25 601 - R 51 200   | 319                        |
| R 51 201 - R 1 02 400 | 102                        |
| R 102 401 - R 204 800 | 55                         |
| R 204 801 or more     | 62                         |
| Unspecified           | 6 315                      |

Source: Census 2011

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### (b) Income per Household

| HOUSEHOLD INCOME BRACKET (R) | NUMBER OF HOUSEHOLDS 2011 |
|------------------------------|---------------------------|
| R 1- R 4 800                 | 761                       |
| R 4801 - R 9600              | 1209                      |
| No income                    | 1997                      |
| R 9601 - R 19 600            | 4014                      |
| R 19 601 - R 38 200          | 4133                      |
| R 38 201 - R 76 400          | 2498                      |
| R 76 401 - R 153 800         | 1767                      |
| R 153 801 - R 307 600        | 1264                      |
| R 307 601 - R 614 400        | 571                       |
| R 614 001 - R 1 228 800      | 146                       |
| R 1 228 801 - R 2 457 600    | 47                        |
| R 2 457 601 or more          | 56                        |

Source: Census 2011

Social Development Indicators

### **GINI COEFFICIENT**

- This gives a summary statistic of income inequality
- The coefficient varies from 0 to 1

If it is zero then there is perfect equality

If it is 1 there is gross inequality

- This means that the greater the GINI COEFFICIENT the greater there is inequality in income

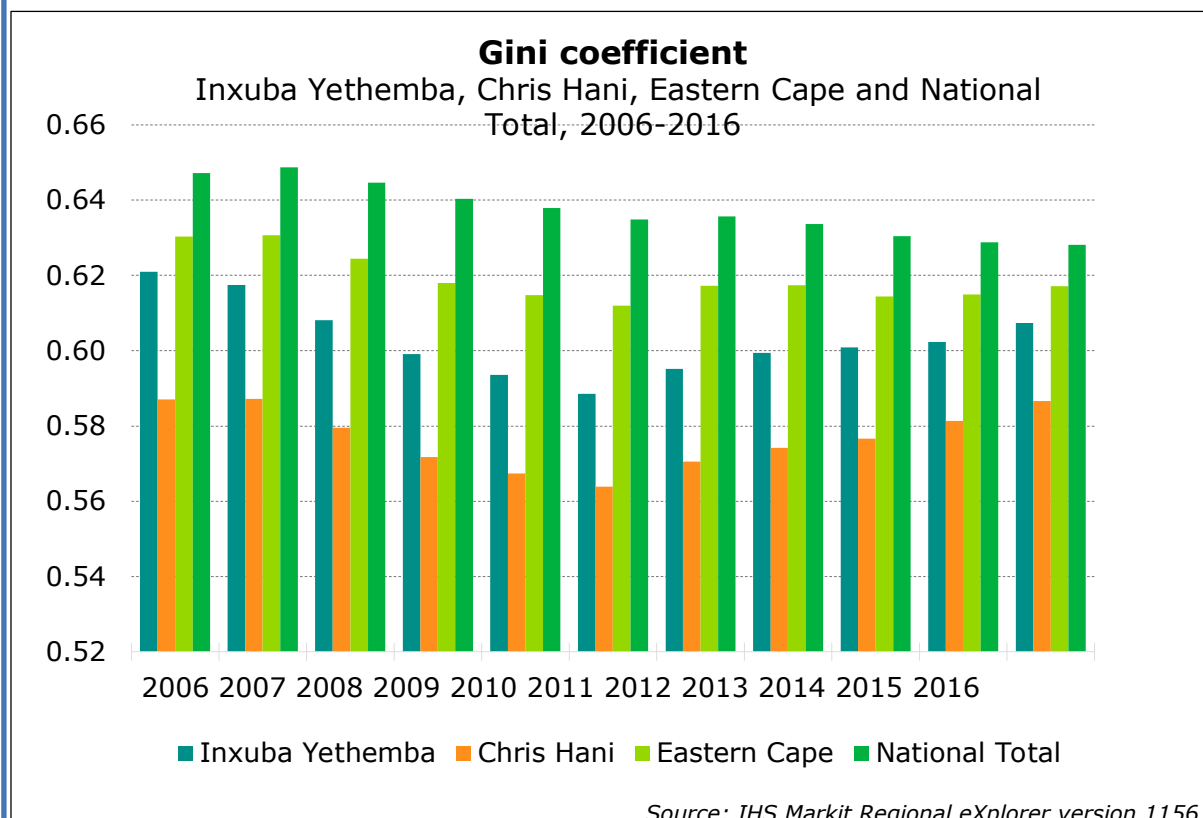
## CHAPTER 2 Situation Analysis

### GINI COEFFICIENT BY POPULATION GROUP - INXUBA YETHEMBA, 2006, 2016 [NUMBER]

| Year | African | White | Coloured |
|------|---------|-------|----------|
| 2006 | 0.55    | 0.46  | 0.56     |
| 2016 | 0.58    | 0.44  | 0.54     |

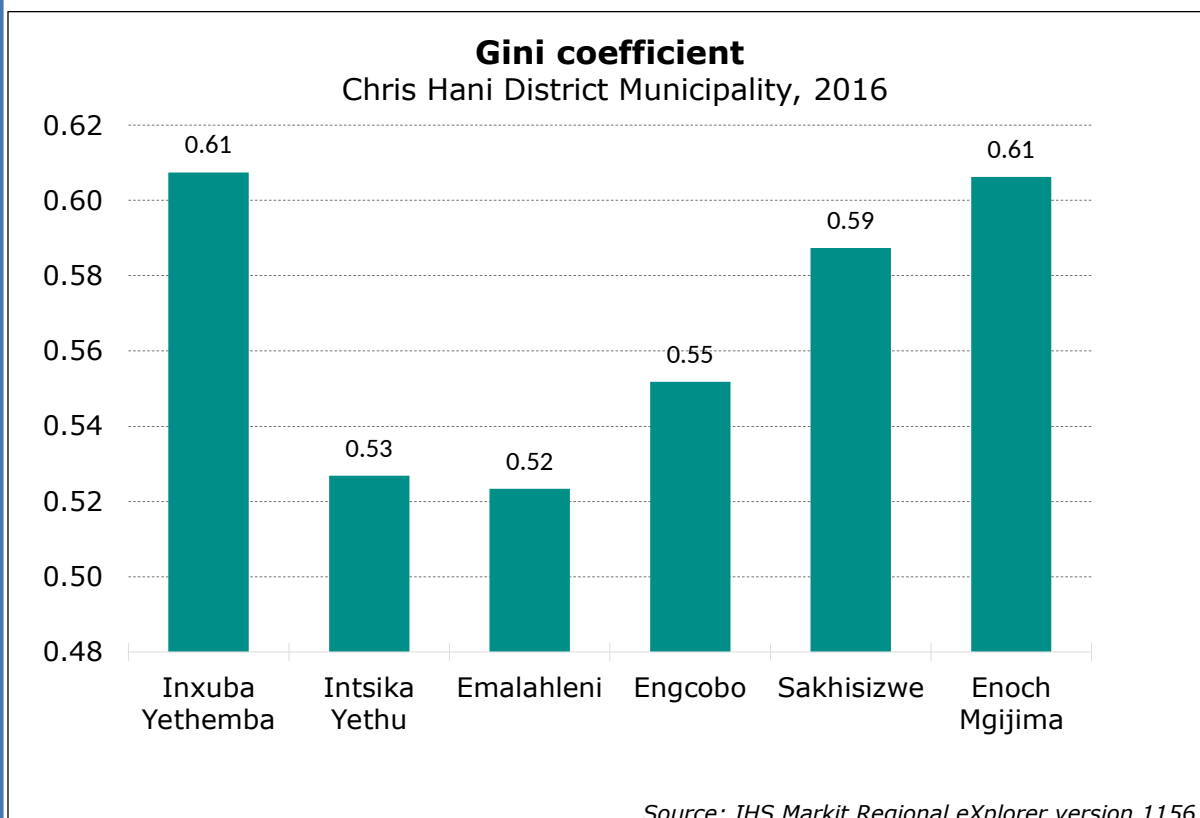
### Average Annual growth

|           |       |        |        |
|-----------|-------|--------|--------|
| 2006-2016 | 0.53% | -0.30% | -0.39% |
|-----------|-------|--------|--------|



### Illustration 12: Gini Coefficient 2006 - 2016

The data on Gini coefficient in Inxuba Yethemba, Chris Hani, Eastern Cape and National Total from 2006 to 2016



*Illustration 13: Gini Coefficient 2016*

The data on Gini coefficient in Chris Hani District Municipality for 2016:

- Inxuba Yethemba 0.61
- Intsika Yethu 0.53
- Emalahleni 0.52
- Engcobo 0.55
- Sakhisizwe 0.59
- Enoch Mgijima 0.61

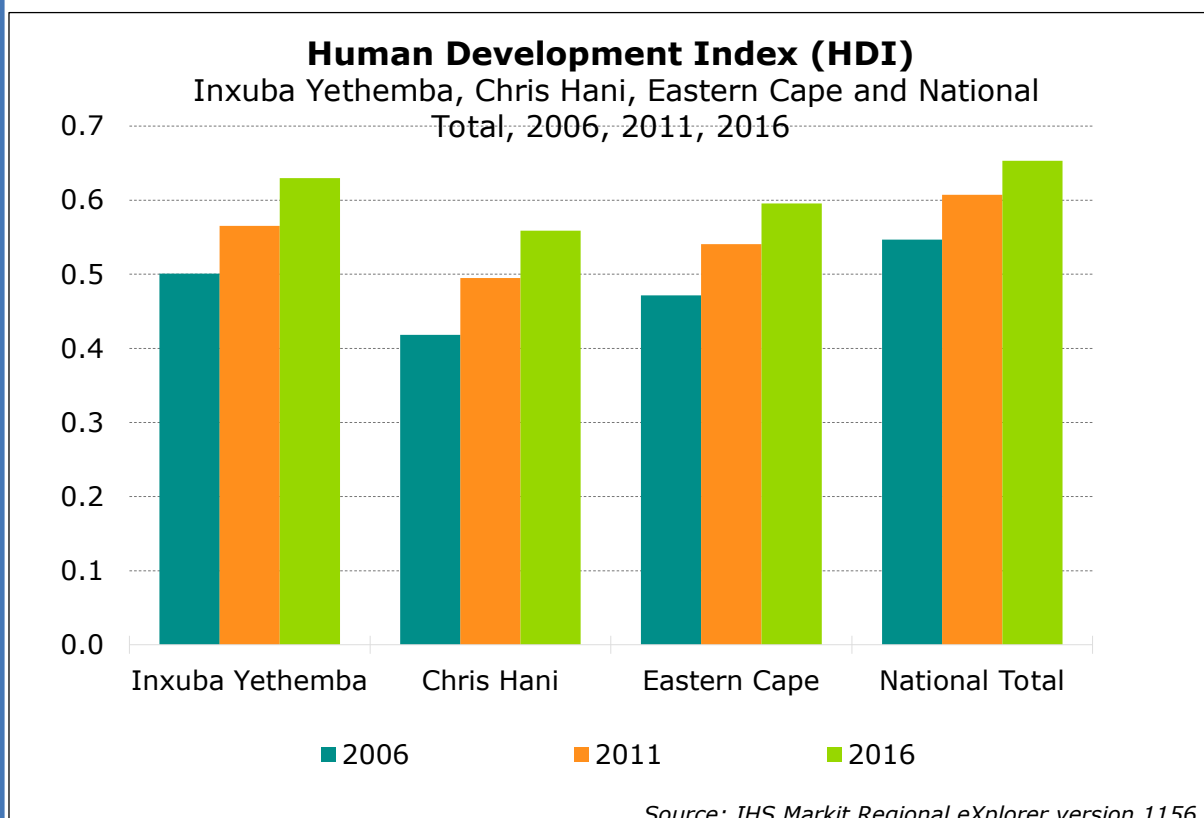


### HUMAN DEVELOPMENT INDEX (HDI)

This is a complex index which measures Development. This index measures amongst other variables:

- Life expectancy
- Literacy rate
- Income
- The HDI is measured on a scale of 0 to 1

The HDI of a population group or municipality should preferably be above 0.5 to represent an acceptable level of development

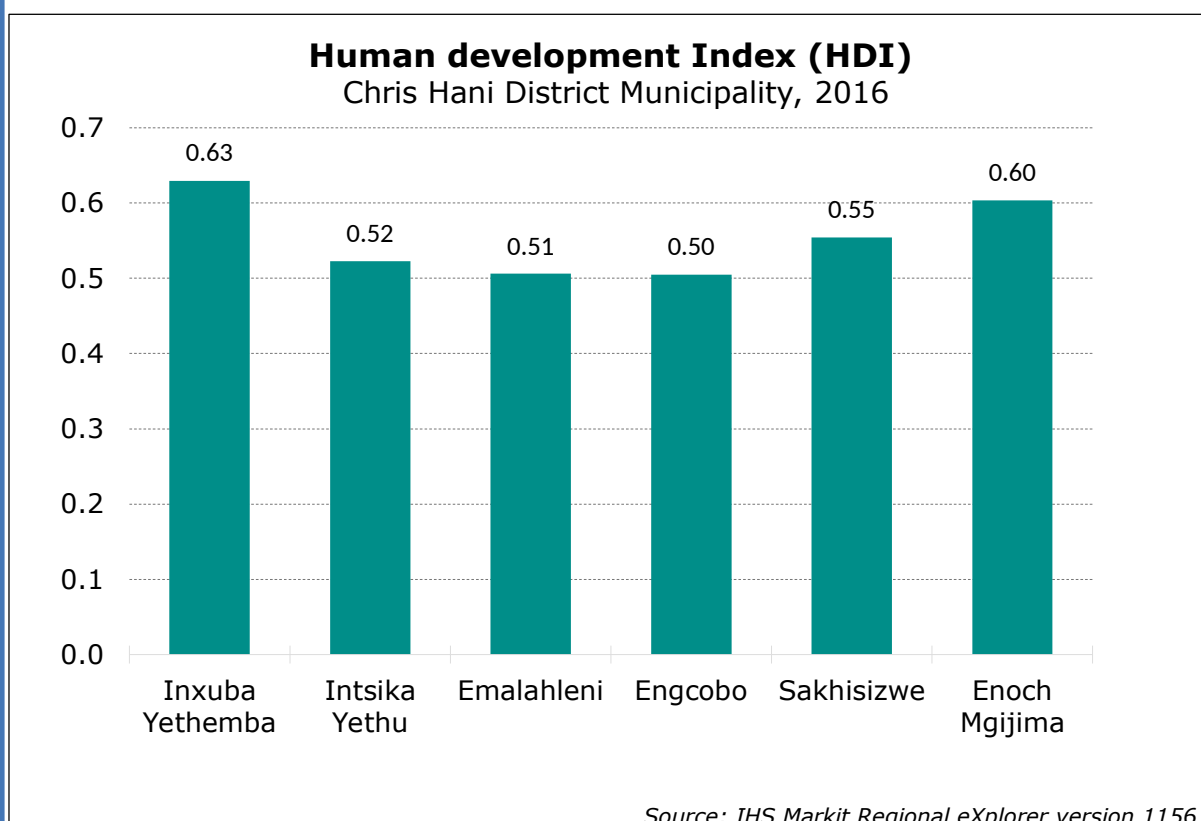


*Illustration 14: Human Development Index 2006 2011 2016*

The data on Human Development Index (HDI), Inxuba Yethemba, Chris Hani, Eastern Cape and National Total for 2006, 2011 and 2016.

## CHAPTER 2 Situation Analysis

|            |          |
|------------|----------|
| • Inxuba   | Yethemba |
| 2006       | 0.5      |
| 2011       | 0.56     |
| 2016       | 0.63     |
| • Chris    | Hani     |
| 2006       | 0.52     |
| 2011       | 0.49     |
| 2016       | 0.55     |
| • Eastern  | Cape     |
| 2006       | 0.47     |
| 2011       | 0.53     |
| 2016       | 0.58     |
| • National | Total    |
| 2006       | 0.53     |
| 2011       | 0.61     |
| 2016       | 0.63     |



*Illustration 15: Human Development Index 2016*

## CHAPTER 2 Situation Analysis

The data on Human development Index (HDI) for Chris Hani District Municipality for 2016 is as follows:

- Inxuba Yethemba 0.63
- Intsika Yethu 0.52
- Emalahleni 0.51
- Engcobo 0.50
- Sakhisizwe 0.55
- Enoch Mgijima 0.60

From the above table it is worth noting that whilst the overall HDI of the municipality (0.59), the African Population HDI of 0.53 does not represent an acceptable level of development. This point should take precedence in taking decisions with dealing with the status of the municipality in regard to grant allocations or any assistance which relates to development, as Africans constitute a large percentage of the population of the municipality.

## CHAPTER 2 Situation Analysis

### Economic Performance Indicators

- % Economic Active Population (EAP)  
(as per Official definition of EAP)

| POPULATION      | ECONOMICALLY ACTIVE POPULATION |              |
|-----------------|--------------------------------|--------------|
| GROUP           | IYM 2015                       | IYM 2014     |
| <b>AFRICAN</b>  | <b>15670</b>                   | <b>14902</b> |
| Male            | 8954                           | 8373         |
| Female          | 6716                           | 6529         |
|                 |                                |              |
| <b>WHITE</b>    | <b>3277</b>                    | <b>3195</b>  |
| Male            | 1899                           | 1806         |
| Female          | 1378                           | 1389         |
|                 |                                |              |
| <b>COLOURED</b> | <b>8377</b>                    | <b>8224</b>  |
| Male            | 4710                           | 4586         |
| Female          | 3667                           | 3638         |
|                 |                                |              |
| <b>ASIAN</b>    | <b>104</b>                     | <b>95</b>    |
| Male            | 82                             | 73           |
| Female          | 22                             | 22           |

Source: IHS Global Insight Regional eXplorer version 1046

### Employment Status ( as per official definition )

| STATUS | NUMBER 2011 | NUMBER 2015 |
|--------|-------------|-------------|
|--------|-------------|-------------|

## CHAPTER 2 Situation Analysis

|            |        |  |
|------------|--------|--|
| Employed   | 16 835 |  |
| Unemployed | 5 816  |  |

Source: Census 2011

### Formal Sector Employment

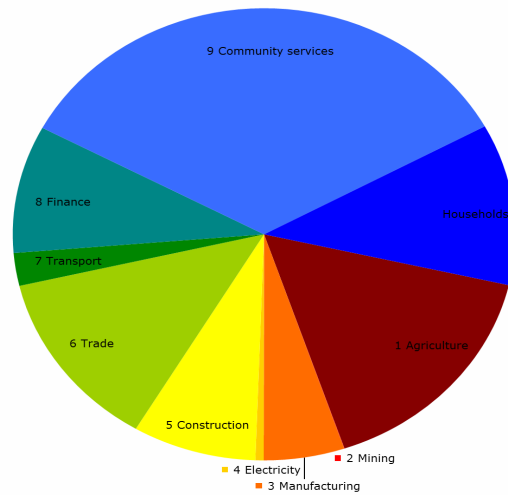
#### Sector's share of regional total (%)

#### Broad Economic Sectors (9 sectors)

|                      | CHDM   | IYM 2014 | IYM 2015 |
|----------------------|--------|----------|----------|
| 1 Agriculture        | 6.2%   | 11.8%    | 12.9%    |
| 2 Mining             | 0.2%   | 0.1%     | 0.1%     |
| 3 Manufacturing      | 3.3%   | 3.4%     | 3.0%     |
| 4 Electricity        | 0.5%   | 0.8%     | 0.7%     |
| 5 Construction       | 6.2%   | 6.0%     | 6.9%     |
| 6 Trade              | 14.2%  | 20.3%    | 20.4%    |
| 7 Transport          | 2.2%   | 2.8%     | 2.5%     |
| 8 Finance            | 10.1%  | 14.8%    | 15.1%    |
| 9 Community services | 42.1%  | 31.6%    | 32.3%    |
| Households           | 14.9%  | 8.5%     | 6.1%     |
| Total                | 100.0% | 100.0%   | 100.0%   |

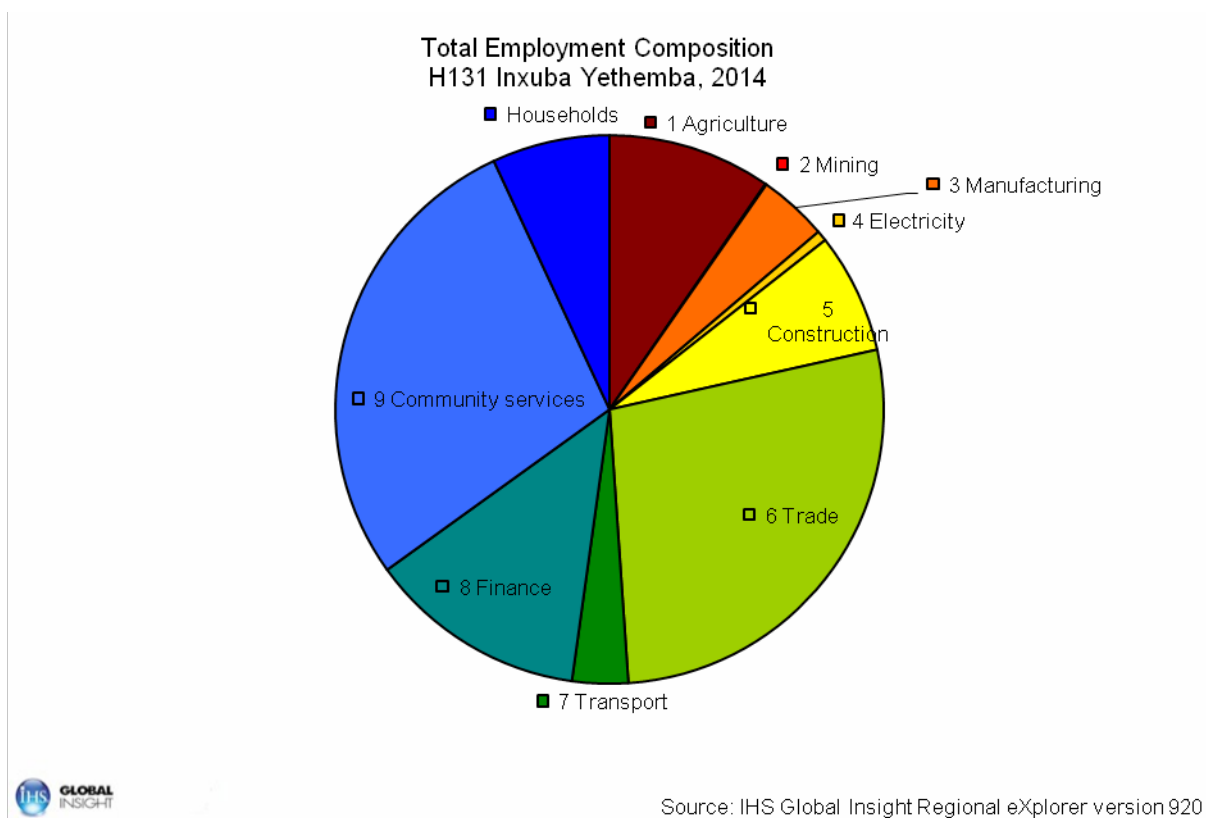
Source: HIS Global Insight Regional eXplorer version 1046

Formal Employment - Sector's share of EC131 Inxuba Yethemba's total (%)  
2015



Source: IHS Global Insight Regional eXplorer version 1046

*Illustration 16: Formal Employment - Sector's share of EC131 Inxuba Yethemba's total (%)*



*Illustration 17: Total Employment Composition*

## 2.4 DEVELOPMENT INDICATORS

### 2.4.1 Sector Profile

The key Economic Activities include:

- Agriculture
- Manufacturing
- Construction
- Retail and Wholesale Trade
- Transport Sector
- Finance and Business
- Tourism

### 2.4.2 Agriculture

The following key characteristics of the commercial agricultural sector in IYM have been identified:

- There are approximate 100 to 130 farmers in the Middelburg area and about 350 to 400 farmers in the Cradock area;
- There are two distinct types of farming in the IYM area:

| Intensive Irrigation Farms                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | Dryland farming                                                                                                                                                                                                                                                                                                            |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none"> <li>• Mostly next to Great Fish River (32,500 ha), on smaller scale at the Tarka River (700ha) with farmers having a supply of water</li> <li>• Produce include:                             <ul style="list-style-type: none"> <li>• Maize, lucern, wheat, oats, vegetables</li> <li>• Livestock: Dairy farming and pig</li> </ul> </li> <li>• Farm size:                             <ul style="list-style-type: none"> <li>• Average: 40ha-60ha, but 100ha / farmer for financial sustainability</li> </ul> </li> </ul> | <ul style="list-style-type: none"> <li>• Produce:                             <ul style="list-style-type: none"> <li>• Livestock: beef, sheep (Merino &amp; Dorper), goats</li> <li>• Ostrich</li> <li>• Game</li> </ul> </li> <li>• Average Farm Size: 3,500ha to 4,000ha</li> <li>• Location: everywhere else</li> </ul> |



## CHAPTER 2 Situation Analysis

### Intensive Irrigation Farms

### Dryland farming

- Max 200ha
- Cost: R25,000 – R30,000 / ha (2008)
- Location: next to Great Fish and Tarka Rivers

- There is one farmers association in the Middelburg area, and one main association in Cradock (AgriCradock) with 8 sub-regional associations underneath it.
- Local farmers assisted in establishing farming enterprises and shearing sheds in former homeland areas over past decade.
- Area is world renowned for the quality of its wool, with 95% of wool produced in area exported to northern markets.
- There has been a slight decrease in demand for hunting from overseas visitors.
- Emerging farmers in IYM:
  - There are only a about handful of emerging farmers in IYM: 2 groups in Middelburg area and about 12 groups in the Cradock area
    - Emerging farmers mostly farm in groups on the same piece of land
    - Most farm on commonages rented from the local municipality, which is only 1,200 ha in the case of Cradock
    - Produce is mostly wool and meat, with the livestock including cattle, sheep and pigs; Approach government without success to install adequate infrastructure such as dipping tanks and other farming equipment.
    - Short skills development courses offered at Grootfontein Agricultural College, but language and institutional culture limit emerging farmer participation at Marlow Agricultural High School

Specific technical farming skills training required

Not enough support from Dept of Agriculture, especially to acquire mentorship support, with emerging farmers having to pay commercial farmers – an additional cost to emerging farmers.

## CHAPTER 2 Situation Analysis

| Strengths                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | Weaknesses                                                                                                                                                                                                                                                                                                                                                                                                                                   |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none"><li>• Access to constant source of water (12,500 to 13,500m<sup>3</sup> / ha / year) for irrigation farming</li><li>• Well managed grazing land for livestock farming</li><li>• Good climate for growing crops</li><li>• Well established agricultural service industry</li><li>• Agricultural education institutions:<ul style="list-style-type: none"><li>• Marlow High School in Cradock</li><li>• Grootfontein College in Middelburg</li></ul></li><li>• Relatively good road network</li></ul> | <ul style="list-style-type: none"><li>• High prices for irrigated, agricultural land</li><li>• Low number of emerging farmers</li><li>• Lack of skills for emerging farmers</li><li>• Little to no government support for agricultural development in IYM</li><li>• Access to agricultural finance</li><li>• Depopulation of rural, farming areas</li><li>• Unwashed wool exported to Uitenhage and Western Cape to wash and clean</li></ul> |

### **2.4.3 Manufacturing**

**Local stakeholders described the manufacturing sector in IYM to include the following:**

- There is only small scale manufacturing focussing on the local market taking place in Cradock. These include supermarket bakeries, small scale furniture manufacturers, mechanics and vehicle repair shops, and a few niche product producers.
- There are a few notable manufacturers in Middelburg producing products for the national and export markets, including:
  - GDE Leather which employs 16 permanent staff producing leather products such as saddles, hats, belts, etc
  - Rolfe Laboratories, which employs about 300 persons producing shoe polish, sprays and deodorants to name a few;
  - Sneeuberg who produces wool blankets and wool products; Grays Women's Cooperative, who produce mohair products and general school uniforms, as well as do business / entrepreneurship training throughout the Eastern Cape
- There are also small scale manufacturers in Middelburg producing products for the local market including, cheese and craft manufacturers.
- Production that has closed down in Middelburg in the past include:
  - Coke bottling plant, which moved to Bloemfontein
  - Lucern Tech which produced chemical products for the agricultural sectors
- Stakeholders have identified the following strengths, weaknesses, opportunities and threats for the manufacturing sector in IYM.

## CHAPTER 2 Situation Analysis

| Strengths                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | Weaknesses                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none"><li>• Well educated workforce;</li><li>• Plenty of flat land available for industrial development near urban locations</li><li>• Located on main transport corridor between Gauteng and Port Elizabeth provides easy access to national and international markets</li><li>• Very good and reputable education institutions</li><li>• Access to primary raw material from agricultural sector, such as milk, wool, leather</li><li>• Some local firms integrated into national and international economy provide the area with specialist skills</li></ul> | <ul style="list-style-type: none"><li>• Lack of water in Middelburg hampering further industrial development</li><li>• Poor electricity infrastructure in Cradock hampering industrial development;</li><li>• Not enough serviced industrial land in Cradock;</li><li>• Municipality focus mostly on Cradock and feeling of neglect to Middelburg</li><li>• Cradock not part of national development strategies</li><li>• Lack of access for local firms to national incentives/grants for economic development</li><li>• No local big business to assist in SMME development through procurement policies</li><li>• Many local firms source supplies from outside</li><li>• Local labour force is over politicized and lack advanced skills for new enterprises.</li></ul> |

## CHAPTER 2 Situation Analysis

| Opportunities                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | Threats                                                                                                                                                                                                                                                                                             |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none"><li>• Agro-processing in Cradock e.g.<ul style="list-style-type: none"><li>• Dairy producing</li><li>• Small leather tannery / hides depot</li><li>• Sugarbeet ethanol production</li></ul></li><li>• Revitalise Lucern Tech in Middelburg</li><li>• Coega IDZ presents opportunities to Cradock including linkage in big business supply chain</li><li>• Making some municipal land available for manufacturing</li><li>• Toilet roll manufacturing</li></ul> | <ul style="list-style-type: none"><li>• High dependency in Middelburg on Rolfe Laboratories pose serious risk to Middelburg economy</li><li>• Relative high income leakage from Middelburg</li><li>• High level of competition for local market reduce profitability of local enterprises</li></ul> |

### **2.4.4 Construction**

The following characteristics of the construction industry in Cradock were identified by local stakeholders:

- There are two medium size contractors in Cradock. They have approximately 200-250 permanent local employees and between 600 and 700 on a temporary basis if there is a local construction project. There are a handful of smaller builders in the Cradock area that benefits from a rotation schedule by provincial departments and local municipality. However, this also means they are occasionally unemployed.
- Most residents focus on maintenance and repair of their properties due to the current economic situation and property market prospects;
- Most construction activity in Middelburg area occurs on farms with construction of new sheds and buildings

Characteristics of the property market in IYM:

- There has a shortage of new middle income residential properties in Cradock due mostly to the lack of bulk infrastructure (electricity, water and sanitation).
- Nearly all housing development over the past 10 years has been in the underdeveloped townships, i.e. Lingelihle, Michausdal and KwaNonzame
- Some property developments in Middelburg has been halted due to the shortage of water
- The demand for residential property in Cradock from non-locals has disappeared mostly due to the national economic situation in SA.
- The demand for commercial property in Cradock has increased, but is limited by the supply of property onto the local market.
- There is urgent need for more industrial property as nearly all property zone for industrial use in Cradock is used
- Existing owners of property in Cradock are reluctant to sell property
- There is increased demand for property in Middelburg from Gauteng wishing to relocate to country side

### Strengths

- Well established contracting skills based
- Many emerging contractors
- Local contractors support local suppliers where possible such as fence manufacturing and general indoor bricks

### Opportunities

- Higher density housing in open spaces close to Cradock town
- Zoning and development of serviced industrial land
- Opportunities for retirement housing in Middelburg

### Weakness

- Limited local opportunity for local contractors
- Limited preferential procurement benefit for locally based contractors
- Profit margins of local hardware suppliers too high for large contractors
- Poor quality of locally produced bricks
- Limited demand for local construction projects
- Expansion of low income housing has negatively affected maintenance and capacity of water and electricity grids
- Water and electricity constraints limit future housing developments

### Threats

- High level of competitions amongst local contractors
- Water and electricity infrastructure strained due to extension of the grid

### 2.4.5 Retail and Wholesale Trade

The following comments have been made by local stakeholders with regards to the retail and trade sector:

- The trade sector is relatively large in Cradock but small in Middelburg with many Cradock businesses also servicing Middelburg residents
- There are a wide variety of retailers, including Spar and Shoprite that focuses on the middle to high income market, as well as a few independent supermarkets focussing on the low income market
- Low income clients are mostly dependent on government grants for their income
- About 80% of employment in the retail trade sector is semi- and unskilled persons
- The retail sector SETA is slow in responding to training enquiries from local employers;
- There are three vehicle dealers in Cradock, i.e.
  - JW Auto (Ford and Mazda, Ssangyong)
  - CAT DELTA Motors (Isuzu, GM & Opel), and
  - Status Toyota Motors (Toyota and Hino)

| Strengths                                                                                                                                                                                          | Weaknesses                                                                                                                                                                                                                                                            |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none"> <li>• Well established industry</li> <li>• Large unskilled labour force</li> <li>• Local cooperatives supply farmers with most of their requirements</li> </ul> | <ul style="list-style-type: none"> <li>• There is limited local manufacturing to source fresh produce from</li> <li>• Limited size of local market</li> <li>• High level of unemployment lead to opportunity crime with retailers especially prone to this</li> </ul> |
| Opportunities                                                                                                                                                                                      | Threats                                                                                                                                                                                                                                                               |
| <ul style="list-style-type: none"> <li>• Greater opportunity for local food processing</li> </ul>                                                                                                  | <ul style="list-style-type: none"> <li>• Exploitation of low income earners by financial institutions</li> </ul>                                                                                                                                                      |



- Leakage of income out of IYM

### **2.4.6 Transport**

#### Key Features

- Transport industry has relative small contribution to local GGP
- Contribution to employment is also relatively low
- Growth in transport sector GVA has been positive, but low

The following characterises the Transport Sector in IYM:

- It is the main transport route between Gauteng and Port Elizabeth and thus has many commercial and leisure travellers passing through;
- However not many trucking companies are based in IYM, the trucks are long distance trucks coming to and from Gauteng and the Eastern Cape.
- Trucking in IYM:
  - There is an average of 20-30 trucks per night in Middelburg
  - There is an average 25 to 35 trucks per night in Cradock, with as many on the side of the road into and out of Cradock
  - The growth in the national transport industry has lead to increased demand for transport related services
  - Development of Coega IDZ likely to increase traffic between Gauteng and Port Elizabeth
- Fuel filling stations:
  - There are 2 petrol filling stations in Middelburg, down from 4 stations 10 years ago;
  - There are 7 petrol filling stations in Cradock
  - There is one dedicated truck stops in IYM, located in Middelburg
  - High and sharp increase in fuel costs has had a negative impact on whole transport sector, with profits margins declining due to lower sales volumes
  - Fuel station owners finding additional revenue sources such as workshop, convenience store, car rental, take aways, to name but a few
- Courier services:

## CHAPTER 2 Situation Analysis

- Number of parcel couriers with representatives in Cradock has increased by 4 in the past 2 years to 6

High level of competition

| Strengths                                                                                                                                                                                                                                        | Weaknesses                                                                                                                                                                                                                                                                                                                                                           |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none"><li>• Main transport route between Gauteng and Port Elizabeth</li><li>• Well established transport services sector</li></ul>                                                                                   | <ul style="list-style-type: none"><li>• Lack of established truck stops in IYM blocks transit routes at night</li><li>• Enforcement of local traffic by-laws with regards to heavy vehicles</li><li>• Ageing and poor road condition</li><li>• Too much traffic just pass through IYM without stopping</li><li>• Not effective utilisation of rail network</li></ul> |
| Opportunities                                                                                                                                                                                                                                    | Threats                                                                                                                                                                                                                                                                                                                                                              |
| <ul style="list-style-type: none"><li>• Petro-port in Middelburg and/or Cradock</li><li>• Truck stop in Middelburg and/or Cradock</li><li>• Development of Coega IDZ likely to lead to increased road transport between Gauteng and PE</li></ul> | <ul style="list-style-type: none"><li>• New filling stations will threaten existing stations sustainability</li><li>• High level of competition between local courier services</li></ul>                                                                                                                                                                             |

### 2.4.7 Finance and Business Services

The following characteristics of the Finance and Business Services sector have been identified by local stakeholders:

- There are 4 commercial retail banks in both Cradock and Middelburg Units: ABSA, FNB, Standard Bank, Capitec Bank.
- There are many micro-lenders situated in IYM, including Louhen Financial services etc.
- There are two main auditing firms located in IYM:
  - Theron du Plessis, head office in Middelburg and branch in Cradock trading as PSG;
  - Gerber Botha Gowar Auditors in Cradock
- The following brokers in Cradock provide long term and short term insurance:

#### Long Term insurance

- OVK
- SANLAM
- Karoo Brokers

#### Short Term Insurance

- OVK
- Karoo Brokers
- SANLAM
- ABSA
- FNB
- PSG
- Gerber Botha Gowar
- Old Mutual

## CHAPTER 2 Situation Analysis

| Strengths                                                                                                                                                                                                                                                                                                          | Weaknesses                                                                                                                                                                                                |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none"><li>• Well established local financial and business services</li><li>• Steady, slow growing market encourages local firms to diversify revenue sources</li><li>• Growing income based encourage financial institutions to expand local operations, e.g. FNB new branch</li></ul> | <ul style="list-style-type: none"><li>• Limited market size with growing local competition for insurance brokers limits the profitability of firms</li></ul>                                              |
| Opportunities                                                                                                                                                                                                                                                                                                      | Threats                                                                                                                                                                                                   |
| <ul style="list-style-type: none"><li>• Expansion of financial services into the township</li></ul>                                                                                                                                                                                                                | <ul style="list-style-type: none"><li>• Growing competition threaten established businesses</li><li>• Changes in legislation placing additional indirect costs on small, independent brokerages</li></ul> |

### **2.4.8 Tourism**

The following is extracted from the IYM Responsible Tourism Sector Plan (2008) which will be reviewed in 2016 (this process was started as planned). The supply of tourism products and services in IYM are nature-based and heritage tourism products. IYM has wildlife, scenic beauty, warm hospitality, business opportunities, culture, heritage and history, but it needs to be further developed.

Tourist attractions can be divided into four main elements:

- Natural Attractions
- Built Attractions
- Cultural Attractions
- Social Attractions

The tourist attractions in the IYM have been analysed in the Tourism Strategy according to these categories. The IYM has a reasonable selection of accommodation available to the visitor, both in Middelburg and Cradock. These include country hotels, town-based guest houses and B&Bs, guest farms (farm stays), guest cottages, game farms, lodges and camping / caravan sites. In each type, there is a reasonable selection of different establishments.

## CHAPTER 2 Situation Analysis

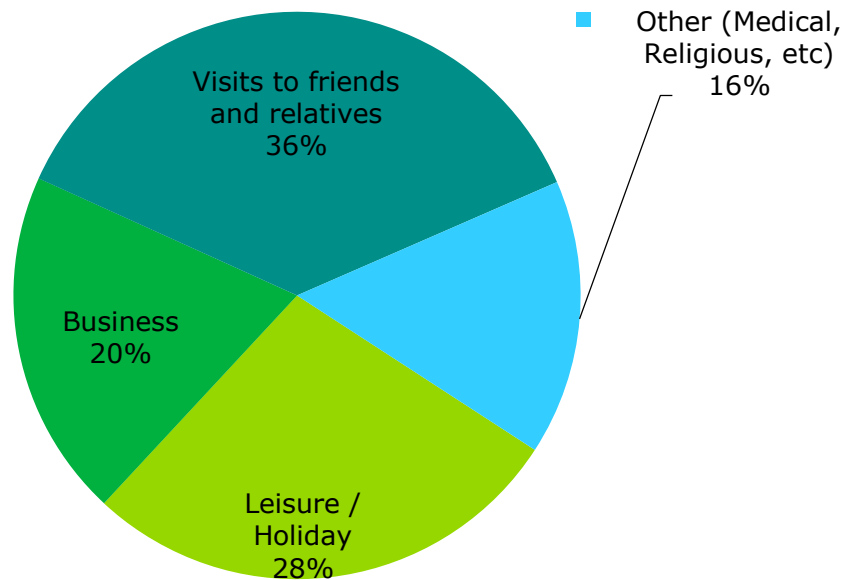
### NUMBER OF TRIPS BY PURPOSE OF TRIPS - INXUBA YETHEMBA LOCAL MUNICIPALITY, 2006-2016 [NUMBER PERCENTAGE]

| Year | Leisure / Holiday | Business | Visits to friends and relatives | Other (Medical, Religious, etc) | Total |
|------|-------------------|----------|---------------------------------|---------------------------------|-------|
| 2006 | 25600             | 9650     | 38400                           | 11600                           | 85200 |
| 2007 | 25600             | 9800     | 35400                           | 11700                           | 82500 |
| 2008 | 24900             | 10500    | 32600                           | 12900                           | 80900 |
| 2009 | 22900             | 10300    | 29900                           | 12300                           | 75400 |
| 2010 | 22300             | 10800    | 27800                           | 11700                           | 72700 |
| 2011 | 20800             | 11200    | 27200                           | 11500                           | 70700 |
| 2012 | 19900             | 11500    | 26200                           | 11200                           | 68800 |
| 2013 | 20600             | 12100    | 25700                           | 11600                           | 70000 |
| 2014 | 17500             | 11500    | 23400                           | 9960                            | 62300 |
| 2015 | 15900             | 11000    | 21600                           | 9050                            | 57600 |
| 2016 | 14500             | 10400    | 19200                           | 8210                            | 52300 |

#### Average Annual growth

|           |        |       |        |        |        |
|-----------|--------|-------|--------|--------|--------|
| 2006-2016 | -5.51% | 0.74% | -6.70% | -3.36% | -4.76% |
|-----------|--------|-------|--------|--------|--------|

**Tourism - trips by Purpose of trip**  
Inxuba Yethemba Local Municipality, 2016



Source: IHS Markit Regional eXplorer version 1156

*Illustration 18: Tourism - trips by Purpose of trip*

The data shows the tourism. Trips by purpose of trip in Inxuba Yethemba Local Municipality indicates the following:

- 36% were visits to friends and relatives
- 28% Leisure and holiday
- 20% business
- 16% other(medical, religious etc)



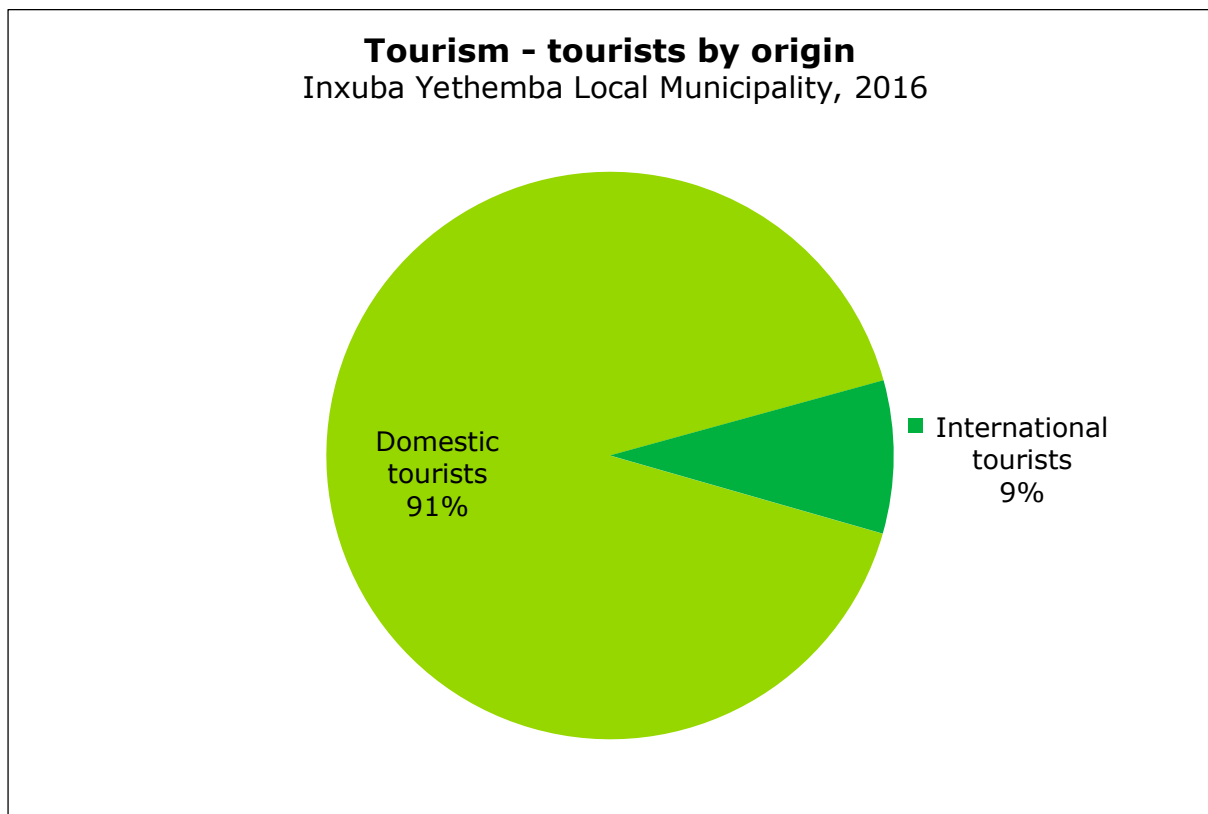
## CHAPTER 2 Situation Analysis

### TOTAL NUMBER OF TRIPS BY ORIGIN TOURISTS - INXUBA YETHEMBA LOCAL MUNICIPALITY, 2006-2016 [NUMBER]

| Year | Domestic tourists | International tourists | Total tourists |
|------|-------------------|------------------------|----------------|
| 2006 | 81000             | 4230                   | 85200          |
| 2007 | 78200             | 4290                   | 82500          |
| 2008 | 76700             | 4170                   | 80900          |
| 2009 | 71400             | 4020                   | 75400          |
| 2010 | 68300             | 4370                   | 72700          |
| 2011 | 66400             | 4300                   | 70700          |
| 2012 | 64300             | 4450                   | 68800          |
| 2013 | 65600             | 4430                   | 70000          |
| 2014 | 57900             | 4410                   | 62300          |
| 2015 | 53500             | 4060                   | 57600          |
| 2016 | 47700             | 4560                   | 52300          |

### Average Annual growth

|           |        |       |        |
|-----------|--------|-------|--------|
| 2006-2016 | -5.15% | 0.75% | -4.76% |
|-----------|--------|-------|--------|



*Illustration 19: Tourism - tourists by origin*

The data shows tourism, tourists by origin in Inxuba Yethemba Local Municipality in 2016 as follows:

- 91% domestic tourists
- 9% International tourists

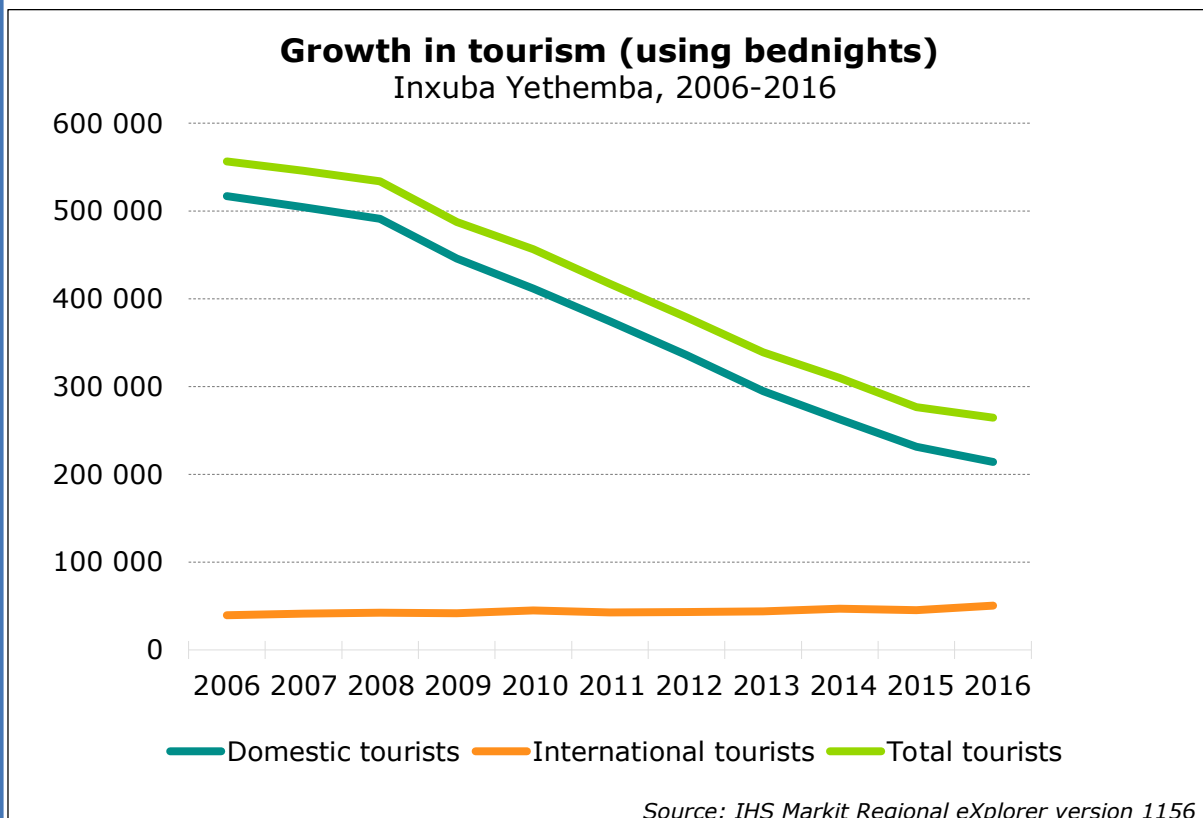
## CHAPTER 2 Situation Analysis

### BED NIGHTS BY ORIGIN OF TOURIST - INXUBA YETHEMBA LOCAL MUNICIPALITY, 2006-2016 [NUMBER]

| Year | Domestic tourists | International tourists | Total tourists |
|------|-------------------|------------------------|----------------|
| 2006 | 517000            | 39600                  | 556000         |
| 2007 | 504000            | 41600                  | 546000         |
| 2008 | 491000            | 42600                  | 534000         |
| 2009 | 446000            | 41800                  | 488000         |
| 2010 | 412000            | 45000                  | 457000         |
| 2011 | 374000            | 42900                  | 417000         |
| 2012 | 336000            | 43300                  | 379000         |
| 2013 | 295000            | 44100                  | 339000         |
| 2014 | 263000            | 47000                  | 310000         |
| 2015 | 231000            | 45300                  | 277000         |
| 2016 | 214000            | 50600                  | 265000         |

#### Average Annual growth

|           |        |       |        |
|-----------|--------|-------|--------|
| 2006-2016 | -8.43% | 2.47% | -7.16% |
|-----------|--------|-------|--------|



*Illustration 20: Growth in Tourism*

The data shows the growth in tourism (using bed nights) in Inxuba Yethemba from 2006 to 2016 as follows:

- Domestic Tourists started a downward decline from 2006 up until 2016
- International tourists has remained the same from 2006 to 2016
- Total Tourists took a downward trend from 2006 up until 2016.

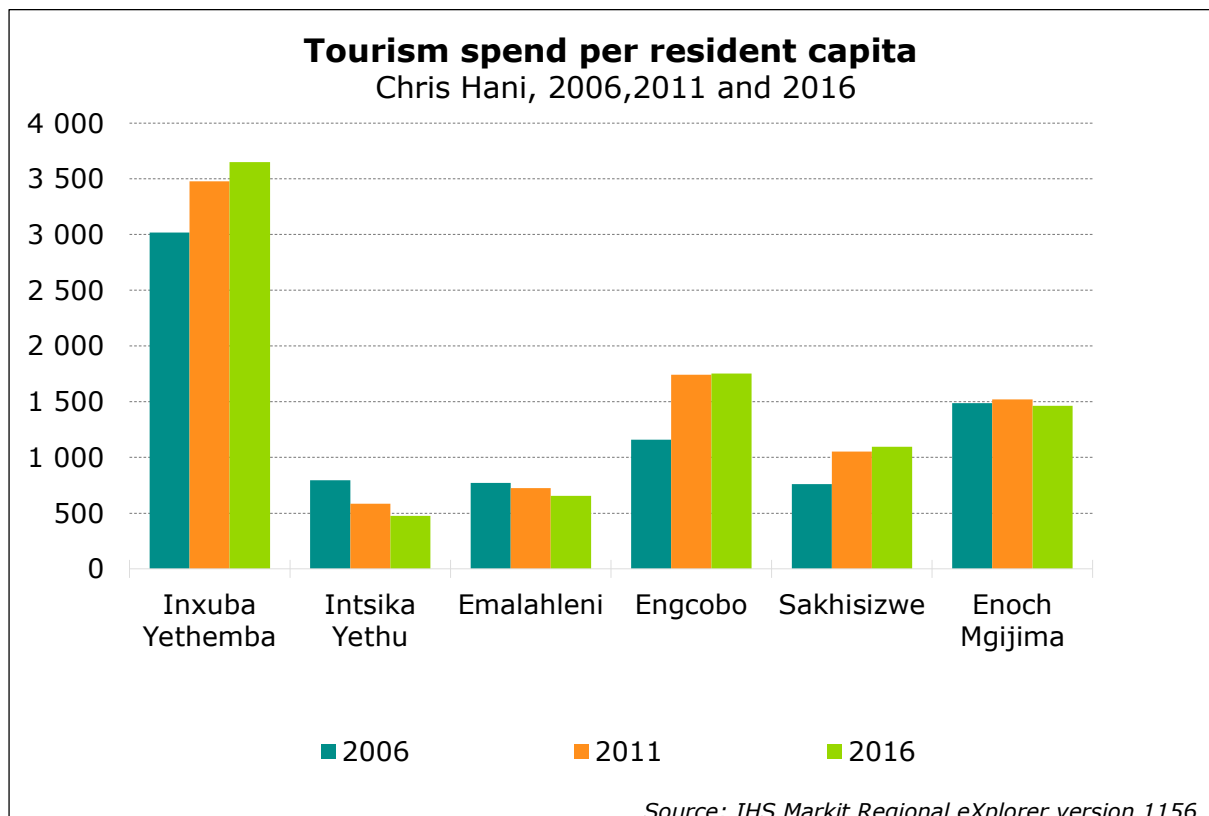
## CHAPTER 2 Situation Analysis

TOTAL TOURISM SPENDING - INXUBA YETHEMBA, CHRIS HANI, EASTERN CAPE AND NATIONAL TOTAL, 2006-2016 [R BILLIONS, CURRENT PRICES]

| Year | Inxuba Yethemba | Chris Hani | Eastern Cape | National Total |
|------|-----------------|------------|--------------|----------------|
| 2006 | 0.2             | 1.0        | 9.3          | 126.9          |
| 2007 | 0.2             | 1.0        | 9.9          | 138.7          |
| 2008 | 0.2             | 1.1        | 10.9         | 152.5          |
| 2009 | 0.2             | 1.1        | 10.8         | 153.4          |
| 2010 | 0.2             | 1.1        | 11.5         | 167.2          |
| 2011 | 0.2             | 1.1        | 11.4         | 174.6          |
| 2012 | 0.2             | 1.2        | 12.1         | 199.9          |
| 2013 | 0.3             | 1.2        | 12.4         | 218.3          |
| 2014 | 0.3             | 1.2        | 12.6         | 238.7          |
| 2015 | 0.3             | 1.2        | 12.0         | 238.1          |
| 2016 | 0.3             | 1.2        | 12.0         | 266.9          |

### Average Annual growth

|           |       |       |       |       |
|-----------|-------|-------|-------|-------|
| 2006-2016 | 2.93% | 1.44% | 2.62% | 7.72% |
|-----------|-------|-------|-------|-------|



*Illustration 21: Tourism Spend per resident capita*

The statistics show:

- tourism spend per resident capita for Chris Hani in 2006, 2011 and 2016.
- Inxuba Yethemba has been the most favoured in tourism for all the 3 years respectively. The least favourite for tourism has been Intsika Yethu.
- The Tourism spend per resident capita has been increasing for the last three years

| Strengths                                                                                                                                                                                                                                                                       | Weaknesses                                                                                                                                                                 |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none"> <li>• Convenient stop-over between inland towns and coastal towns (Port Elizabeth &amp; Garden Route).</li> <li>• Accessible from Port Elizabeth, Grahamstown and East London: captive markets for domestic and foreign tourists.</li> </ul> | <ul style="list-style-type: none"> <li>• Difficult to market, since there is no critical mass of attractions</li> <li>• Lack of cohesion in the tourism product</li> </ul> |

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| Strengths                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | Weaknesses                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none"> <li>• Position on the N9 and N10 – access to travelers between inland areas and the coast</li> <li>• Proposed Heritage Rose Route</li> <li>• R56 Route – Middelburg, Steynsburg and Maclear</li> <li>• Richmond Road Route – shortest distance from Cape Town to Durban</li> <li>• Link to the Karoo Heartland Route</li> <li>• Agricultural Tourism Route</li> <li>• Unique character of the area as a whole and of certain towns within it</li> <li>• Tranquillity, remoteness, un-touched natural experience</li> <li>• Known for clear skies – stargazing</li> <li>• Cradock is well-known for the windmills</li> <li>• Complementarity of the products between the areas: Cradock, Middelburg</li> <li>• Mountain Zebra National Park &amp; planned expansion to the Great Karoo National Park</li> <li>• Fossil &amp; rock art</li> <li>• Cradock Spa</li> <li>• Orange Fish River Tunnel</li> <li>• Egg Rock</li> <li>• Heritage buildings: Churches, Museums, Schreiner grave</li> </ul> | <ul style="list-style-type: none"> <li>• Large distances between towns/ attractions</li> <li>• Poor road infrastructure</li> <li>• Information offices are not benefiting from synergies with regional/provincial/national tourism organisations</li> <li>• Low cooperation between product owners</li> <li>• Low cooperative marketing and promotion of the area</li> <li>• Lack of awareness about what tourism means to the community</li> <li>• Lack of public facilities (ablutions) in town</li> <li>• Control of waste from commercial premises – currently visible to all</li> <li>• Building rubble being dumped in Fish river in Cradock</li> <li>• Entrance to Towns – visual appearance</li> <li>• River is not used as an attraction</li> <li>• Middelburg water shortage</li> <li>• Beggars &amp; hawkers</li> <li>• Heavy vehicle parking in the town</li> </ul> |

## CHAPTER 2 Situation Analysis

| Strengths                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | Weaknesses                                                                                                                                                                                                                                                                                                                                                                                                                  |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none"><li>• Farmstays - agritourism</li><li>• Grootfontein Agricultural College</li><li>• Manufacture of cheese from sheep milk</li><li>• Saddle shop</li><li>• Mohair weaving factory</li><li>• Cradock sports grounds</li><li>• Oukop: succulents</li><li>• Oukop: cross and prayer group</li><li>• Cradock club</li><li>• Centre for singing</li><li>• Niphou birds</li><li>• Cradock Four gallery/Garden of Remembrance</li><li>• Steve Biko legacy in Middelburg</li><li>• Olive Schreiner legacy</li><li>• Nieu Bethesda and 'Road to Mecca' identity and association (Athol Fugard play and film)</li><li>• Vusubuntu Cultural Village</li><li>• Fish River Canoe Marathon - an international event</li><li>• Freedom Challenge race (mountain bike race from Pietermaritzburg to Cape Town)</li><li>• Karoo Heartland Art Work Festival – annual event</li></ul> | <ul style="list-style-type: none"><li>• Lack of attractive shops</li><li>• Cradock Spa</li><li>• Price hikes (Accommodation &amp; supermarkets) for annual events</li><li>• Standard of museum exhibits</li><li>• Restaurant at Mountain Zebra Park</li><li>• High Unemployment rate</li><li>• Closing of restaurants over holiday periods and Sundays</li><li>• Stock levels in supermarkets during peak periods</li></ul> |



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### Strengths

- Die Tuishuise
- Watermill
- Traditional talk
- Restaurant 1814
- Railway Station
- Antique shops
- Eerste Krans inscription
- Oukop inscription
- Traditional doctor shops
- Veteran Tractor & Engine Show
- 'Gatskop'/Mountain Zebra Festival

### Weaknesses

### Opportunities

- Develop the area into the preferred stop-over destination, through the development of facilities and attractions for this market
- Develop a range of attractions to provide a varied tourism experience
- Greater promotion & improved facilities of the Inxuba Yethemba Municipal area
- Greater marketing of the towns within the region - unique charm & history
- Coordinated marketing of the area through a brand strategy
- Develop tourism cluster destinations to

### Threats

- Seasonality and maintaining sustainable occupancy levels
- Over development of nature-based tourism attractions & negative impact on the natural environment
- Lack of involvement of HDI community
- Lack of support from Chris Hani DTO & ECTB
- Global warming and climate change

## CHAPTER 2 Situation Analysis

| Opportunities                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | Threats                                                                                                                                                                                                                                              |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none"><li>encourage longer length of stay by targeting niche markets</li><li>• Improve cooperation and coordination between product owners</li><li>• Develop unique community-based products</li><li>• Open-Africa: Middelburg to Steynburg (Karoo Route) – must link with heritage &amp; conservation</li><li>• Liberation Heritage Route is being planned by Chris Hani District Municipality – will start route in Cradock</li><li>• Development of the steam train heritage</li><li>• Train tours</li><li>• Stargazing</li><li>• Big Sky country</li><li>• Sundowners</li><li>• Development of tourism information centers</li><li>• Agricultural show</li><li>• Veteran Tractor &amp; Engine Show</li><li>• ‘Gatskop’/Mountain Zebra Festival</li><li>• Hot air balloons</li><li>• Horse/Donkey cart tours</li><li>• Roving ambassadors</li><li>• Anglo boer war links</li><li>• Frontier war links</li></ul> | <ul style="list-style-type: none"><li>• Crime targeting tourists</li><li>• Eastern Cape Tourism Board focuses more on coastal towns – they don’t provide information on the inland areas to tourists</li><li>• Competing towns in the area</li></ul> |

## CHAPTER 2 Situation Analysis

| Opportunities                                                                                                                                        | Threats |
|------------------------------------------------------------------------------------------------------------------------------------------------------|---------|
| <ul style="list-style-type: none"><li>• Paleontology</li><li>• Literary links</li><li>• Heritage Rose gardens</li><li>• Vintage Car Museum</li></ul> |         |

Source: IYM Responsible Tourism Sector Plan

From the economic profile it is evident that Cradock is the larger economy (compared to Middelburg) and has more developed construction, finance, retail and business services sectors. Cradock offers higher order goods and services than Middelburg, which makes it the dominant economy. Middelburg has a larger manufacturing sector, which has historically been a strength of the Middelburg economy, however a lack of water is preventing an expansion of the sector and may threaten the viability of existing enterprises.

### 2.4.9 ECONOMIC POTENTIAL

Given the analysis of the current situation in IYM above, the following key strengths, weaknesses, opportunities and threats have been identified for the IYM local economy:

| Strengths                                                                                                                                                                                                                                                                                                   | Weaknesses                                                                                                                                                                                                                                                      |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none"><li>• Water available from Fish River Scheme</li><li>• Located along the N10; transient market is large</li><li>• Convenient stop-over between inland towns and coastal towns (Port Elizabeth &amp; Garden Route)</li><li>• Good climate to support agriculture</li></ul> | <ul style="list-style-type: none"><li>• Few entrepreneurs with limited skills and capital</li><li>• Cradock not attractive to entrepreneurs</li><li>• Limited social attractions</li><li>• skilled population declining</li><li>• HIV/Aids widespread</li></ul> |

## CHAPTER 2 Situation Analysis

| Strengths                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | Weaknesses                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none"><li>• Agriculture and tourism are well established sectors</li><li>• Access to primary raw material from agricultural sector, such as milk, wool, leather</li><li>• Relatively good road &amp; rail infrastructure</li><li>• Land relatively cheap</li><li>• Labour relatively cheap</li><li>• Cost of living relatively inexpensive</li><li>• Crime mainly petty</li><li>• Land available for industrial development</li><li>• Land available for new CBD in Cradock</li><li>• Nice place to live; i.e. Clean Air &amp; Water, No traffic, Etc.</li><li>• Presence of very good and reputable education institutions in municipal area</li><li>• Mountain Zebra National Park located between Cradock &amp; Middelburg</li><li>• Rich in history, museums for tourists</li><li>• Fish River / agriculture and canoe marathon</li></ul> | <ul style="list-style-type: none"><li>• Income levels low</li><li>• Few opportunities for the youth</li><li>• Limited agro-processing taking place in IYM</li><li>• Not enough serviced industrial land in Cradock;</li><li>• Many local firms source supplies from outside</li><li>• Enforcement of local traffic by-laws with regards to heavy vehicles</li><li>• Difficult to market for tourism, since there is no critical mass of attractions</li><li>• Insufficient marketing and promotion of the area – stakeholder apathy</li><li>• Closing of restaurants over holiday periods and Sundays</li><li>• Lack of effective communication amongst private sector (e.g. Middelburg/Cradock Chambers of Business)</li><li>• Lack of effective communication between IYM and business</li></ul> |
| Opportunities                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | Threats                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| <ul style="list-style-type: none"><li>• Agricultural Value Added industry</li></ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | <ul style="list-style-type: none"><li>• Farmers become negative due to political pressures</li></ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |

## CHAPTER 2 Situation Analysis

### Opportunities

- Marketing of local products (e.g. agriculture)
- Educational institutions
- Housing for retired people, particularly in Middelburg
- Component manufacturing for motor industry
- Tourism – wildlife, hunting & photographic
- Tax incentives offered to promote investment
- R2B Sugar Beet Factory
- Potential for higher value crops
- Optimising Cradock Spa
- Development of Coega IDZ
- PetroPort/Truck stop in IYM
- Capture larger transient market
- Planned expansion to the Great Karoo National Park
- Coordinated marketing of the area through a brand strategy
- Use of Fish River for agriculture, tourism, other activities (e.g. waterfront)

### Threats

- Feeling that municipality focuses mostly on Cradock resulting in feeling of neglect in Middelburg
- “Brain Drain” continues
- Uneasy relationship between private sector and municipality
- Lack of transformation in agriculture and tourism – still previously advantaged that primarily benefit
- Infrastructure:
  - Water in Middelburg
  - Electricity in Cradock
  - Sewerage works in Cradock
- High dependency in Middelburg on Rolfe Laboratories pose serious risk to Middelburg economy
- Relative high income leakage from Middelburg particularly, but IYM in general
- High level of competition for local market reduces profitability of local enterprises

### **Local Economic Development in general**

The municipality has an approved LED strategy dating back to 2009 which requires review in the 2017/18 financial year as indicated in the IPED projects program. The implementation plan identifies Agricultural, Tourism, SMME, and Commercial and industrial development as strategic sectors in which we need to focus. There are clearly articulated objectives and strategic priorities with indicators, targets and milestones. The following are some of the objectives identified in the strategy:

The data on socio-economic analysis is informed by reliable and credible data from Census 2011 and HIS Global Insight 2016.

Some major strategy proposals have already been implemented while others are still in the implementation phases. The Vusubuntu Cultural village is a case in point, so are the Garden of remembrance, Egg Rock (which is part of diversification of tourist sites), etc. In some respects, the strategy is no longer appropriate to the existing economy because even some elements of the situational analysis have changed fundamentally.

The municipality needs to do more to inject a meaningful capital budget to implement its LED strategy. The institutional arrangements are quite adequate compared to other municipalities of similar size. The IPED unit needs to be beefed up with an official who would focus on industrial/commercial development and investment. Institutional capacity to implement IPED programmes need to be established. There is also a great need for networking with other institutions and forging partnerships to be able to offer support to emerging farmers and SMME's. The potential of tourism benefits is not fully explored as it remains the domain of previously advantaged communities.

Part of the IYM LED strategy is a well-developed business incentive scheme which was adopted by council but never implemented due to challenges with revenue collection. The scheme contains a number of proposals for business attraction and retention like lower electricity rates, water rates, etc. It remains for the municipality to reconsider the implementation of the scheme if the revenue situation has improved.

### **Areas requiring focus**

Attraction and retention of major events

- Renovations of Cradock SPA

- Source funding for Middelburg Tourism Hub
- Revise Tourism Sector Plan
- Review LED Strategy
- Development of SMME Development Strategy
- Develop and promote SMME's
- Land Audit
- Maintenance of Agricultural commonages
- Support to emerging farmers and all agricultural related projects
- Assist in establishment of an Agricultural Primary co-operations
- Support Sugar Beet initiative
- Develop a local brand for agricultural products
- Facilitate establishment of emerging construction companies
- Provide support to business forums

### Economic Development Needs

| No.  | Development Needs                                                                                                            |
|------|------------------------------------------------------------------------------------------------------------------------------|
| 1.1  | Job Creation                                                                                                                 |
| 1.2  | Support to Emerging Farmers                                                                                                  |
| 1.3  | Support to existing projects and Community Based Enterprises                                                                 |
| 1.4  | Support to cooperatives and SMME's                                                                                           |
| 1.5  | Tourism Development and Transformation                                                                                       |
| 1.6  | Development and Growing the Local Economy                                                                                    |
| 1.7  | Improve access to land for previously disadvantaged                                                                          |
| 1.8  | Yearly Events e.g. annual music festivals to attract tourism.                                                                |
| 1.9  | Shopping Centre (Skulu Street) - waiting council's response on the demolition of the old structure to make way for new Mall. |
| 1.10 | N10 petrol station and Mall                                                                                                  |



## 2.5 CLIMATE AND NATURAL ENVIRONMENT ANALYSIS

### *Climate*

The municipal area stretches over a geographical area of 11594.65 square kilometers comprising of a potentially arable area with a slope ranging from 0° to 12°, with the rest of slope above 12° being mountainous area that is not arable.

The area is characterized by harsh climatic conditions with day temperatures averaging between 20°C and 40°C and night temperatures between - 5°C and 16°C. The average annual rainfall is between 200mm and 300mm with north westerly and westerly winds being more prevalent.

Most of the municipal area is covered with shrub land and low fynbos. The veld type is typical Karoo vegetation which is ideal for stock farming. Inxuba Yethemba falls within the Great Fish River drainage system and its many tributaries. Cradock receives its water from the Gariep dam through a transfer scheme which is managed by the Department of Water Affairs and Forestry whilst Middelburg on the other hand solely depends on its ground water. The present drought has thus a detrimental effect on water sources in Middelburg.

Inxuba Yethemba experienced extreme flood damage during the 70's and they still pose a potential danger. Veld fires are most common causing a threat to the agricultural sector. Drought is another major risk in the agricultural sector, which is important for the economy of the area.

### *Climate Change*

For the last 50 years or so, rumblings about Global Warming have become louder and more urgent; as a result the past decade has seen a more concerted effort in researching the effects of Global Warming and the signs that have been associated with an increase in the earth's temperature and melting of the ice caps. Some researchers maintain that Global Warming has been with us since the end of the last Ice Age, some 18,000 – 21,000 years ago. The increase in sea levels apparently peaked about 6,000 years ago, but has continued their gradual rise, albeit at a much slower pace; research puts the sea-level rise at about 120 metres since the end of the Ice Age. Atolls and small islands are already beginning to disappear, and according to reports, oceans are becoming warmer, killing off some sensitive species of marine life.

The El Nino Phenomenon is affecting South Africa with floods. Although IYM has not yet been hit with floods, such as the floods in Johannesburg and Durban which caused devastation, it may be just a matter of time before its occurrence.

## 2.6 SPATIAL ANALYSIS AND RATIONALE

### *SDF Status Quo*

- IYM has joined Chris Hani District Planning Tribunal
- IYM have stand-alone Appeal Authority that consists of the Executive Mayor The IPED Portfolio Head and Municipal Manager
- The Council has appointed the Municipal Manager as the Authorised Official
- Municipality has adopted and gazetted Spluma by-laws in February 2015
- The Municipality is busy with Land Audit project 90percent done
- The Municipality has fully fledged GIS however we do not have a warm body/qualified personnel

### *IDP VISION AND SPATIAL VISION ALIGNMENT*

**IDP Vision:** A coherent developmental municipality putting people first and providing a better life for all its citizens

|                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                   |                                                                                                                             |
|---------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------|
| <b>IDP Mission:</b><br><br>Inxuba Yethemba Municipality commits itself to unity, putting people first and providing a better life by: | <b>Spatial Vision:</b><br><br>Inxuba Yethemba a municipality where the growing tourism and agricultural sectors, supported by agri-processing industries utilise the available natural and human resources sustainably to provide economic opportunities to well informed residents and where the urban centres of Cradock and Middleburg provide efficient, affordable and equitable access to social and economic opportunities |                                                                                                                             |
| <b>Promoting social and economic development</b>                                                                                      | <b>Spatial Vision Statements</b>                                                                                                                                                                                                                                                                                                                                                                                                  | <b>Spatial Principles</b>                                                                                                   |
|                                                                                                                                       | <b>Growing tourism and agricultural sectors, supported by agri-processing industries</b> <ul style="list-style-type: none"> <li>• Socially equitable access for all residents.</li> <li>• No informal settlements and no housing backlog</li> <li>• Social facilities within walking distance</li> </ul>                                                                                                                          | <b>Balanced and Sustainable urban and rural development.</b><br><br><b>Promote the Integration of residential areas and</b> |

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|                                                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                                                                                                                                                                                                                   |
|------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                      | <ul style="list-style-type: none"> <li>• Appropriate Social Facilities provided in the right locations and at the right time.</li> <li>• Well managed and sufficiently sized commonage land where stock farming and</li> <li>• cultivation occurs</li> <li>• A growing tourism and agricultural sector</li> <li>• Integration – functional and spatial integration</li> </ul>                                                                                                                                                                                             | <p><b>existing and potential employment Areas.</b></p> <p><b>Redress the spatial legacy of apartheid Integration</b></p> <ul style="list-style-type: none"> <li>• Functional</li> <li>• Socio-Economic</li> </ul> |
| <b>Ensuring effective community participation</b>    | <p><b>Well informed residents</b></p> <ul style="list-style-type: none"> <li>• Good and effective governance and public participation</li> <li>• Informed citizens who are willing and able to participate effectively in decision making and discussion.</li> <li>• Ease of communication (Travel, telecommunication, information dissemination)</li> <li>• People centred land use management and decision-making</li> </ul>                                                                                                                                            | <p><b>Good and Effective Land Use Management and Governance</b></p> <p><b>Redress the spatial legacy of apartheid</b></p>                                                                                         |
| <b>Providing and maintaining affordable services</b> | <p><b>Urban centres of Cradock and Middleburg provide efficient, affordable and equitable access to social and economic opportunities.</b></p> <ul style="list-style-type: none"> <li>• There are compact urban areas (Not dispersed)</li> <li>• There has been investment in areas of opportunity and competitive advantage.</li> <li>• There are operational renewable energy (Solar and Wind) projects.</li> <li>• Alternative technologies are utilised at a household level as alternative sources of</li> <li>• heating, lighting, cooking energy, while</li> </ul> | <p><b>Spatial Concentration</b></p> <p><b>Renewable and alternative energy Usage</b></p>                                                                                                                          |

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|                                                                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                                                          |
|-----------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------|
|                                                                             | <p>recycling and waste separation minimise</p> <ul style="list-style-type: none"> <li>• the demand on the solid waste sites.</li> <li>• Effective use of available infill land within the urban edge</li> <li>• Higher densities are applied and middle and rental housings play an important</li> <li>• role in the housing market.</li> </ul>                                                                                                                                                                                                                                                                                   |                                                          |
| <p><b>Effectively and efficiently utilising all available resources</b></p> | <p><b>Utilise the available natural and human resources sustainably</b></p> <ul style="list-style-type: none"> <li>• Environmentally sustainable use of the available resources plays a significant role</li> <li>• in the local economy, especially in relation to tourism, food security.</li> <li>• Sensitive biodiversity areas are protected and conserved together with prime</li> <li>• agricultural land.</li> <li>• There is effective management and development of the heritage resources,</li> <li>• Climate change adaption has eliminated the potential negative social and</li> <li>• economic impacts.</li> </ul> | <p><b>Sustainability (Both Protection and Usage)</b></p> |

**KEY SPATIAL ISSUES AND RELATED OBJECTIVES & STRATEGIES**

The CHD SDF identified the following key spatial issues and corresponding objectives and strategies:

| <b>Key Issue</b>                                                                                                 | <b>Objective</b>                                                                                                                                                                                                                                                                       | <b>Strategies</b>                                                                                                                                                                                                                                                                                                                                          |
|------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Balancing the Focus between Meeting Basic Needs and Achieving Productive Investment                              | <ul style="list-style-type: none"> <li>• Ensure availability of minimum acceptable level of infrastructure and services throughout DM.</li> <li>• Target strategic investment in areas with demonstrated development potential.</li> </ul>                                             | <p>ID &amp; Prioritise areas of greatest need for SOCIAL TRANSFERS</p> <ul style="list-style-type: none"> <li>• Special Development Areas</li> </ul> <p>ID areas with enhanced development potential</p> <ul style="list-style-type: none"> <li>• Settlements of greater significance</li> <li>• Corridors</li> <li>• Special Development Areas</li> </ul> |
| Spatial Fragmentation and the Management of Land <ul style="list-style-type: none"> <li>• Development</li> </ul> | <ul style="list-style-type: none"> <li>• A more efficient and integrated settlement pattern in the towns and settlement areas of the Chris Hani District</li> <li>• A coherent and accepted Land Use Management System addressing the needs of urban and rural environments</li> </ul> | <ul style="list-style-type: none"> <li>• Promote densification and consolidation of urban and rural settlements wherever possible</li> <li>• Develop an Interim Land Use Management System based on local "Social Compacts" (that is, locally negotiated agreements on processes to be followed to achieve land use management</li> </ul>                  |
| Ensuring Ease of Access to Opportunities                                                                         | <ul style="list-style-type: none"> <li>• A well-structured road network system allowing for ease of movement.</li> </ul>                                                                                                                                                               | <ul style="list-style-type: none"> <li>• ID centres and products (e.g. agric. produce) that require linkage</li> <li>• ID and prioritise areas where need for improved access is greatest</li> <li>• Prioritise maintenance &amp; upgrade of strategic</li> </ul>                                                                                          |

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|  |  |             |
|--|--|-------------|
|  |  | link routes |
|--|--|-------------|

Given the above strategies the CHD SDF makes specific proposals with regard to:

- The district-scale Settlement Hierarchy
- Development Corridors
- Special Development Areas
- Environmental Management Areas

**DISTRICT-SCALE SETTLEMENT HIERARCHY**

The SDF Review has identified an amended hierarchy of settlements in order to guide the DM and LMs in the allocation of appropriate levels of investment in infrastructure and services and to be better able to implement appropriate land use management strategies. It must be noted that the Hierarchy is defined from a district perspective and relates primarily to a consideration of both current status and function of a centre as well as its prospective future status. In terms of this hierarchy the settlements in Inxuba Yethemba are classified as follows:

| Type                 | Location                     | Function of Settlement and associated typical land uses                                                                                                                                                                                                                                                                                                                                                          | Spatial Development Priorities                                                                                                                                                                                                                                                                                                                                                                                            |
|----------------------|------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Sub-district Centers | Cradock (Inxuba Yethemba LM) | <ul style="list-style-type: none"> <li>• Municipal-scale Administrative Centre</li> <li>• Municipal-scale service centre for commercial and social goods and services.</li> <li>• Residential development covering limited range of economic bands (Middle-income – Low-income)</li> <li>• Potential for value-adding agro-industrial processes</li> <li>• Potential for event-related tourism events</li> </ul> | <ul style="list-style-type: none"> <li>• Land Management &amp; Administration. CBD Revitalisation and associated planning.</li> </ul> <p>Sustainable Human Settlement Programme:</p> <ul style="list-style-type: none"> <li>• Public-funded Housing Development</li> <li>• Urban level of service infrastructure &amp; Social Facilities upgrade</li> <li>• Maintenance and upgrade of existing infrastructure</li> </ul> |
| Local Centers        | Middelburg (Inxuba           | <ul style="list-style-type: none"> <li>• Municipal-scale Administrative</li> </ul>                                                                                                                                                                                                                                                                                                                               | <ul style="list-style-type: none"> <li>• Limit urbanization</li> </ul>                                                                                                                                                                                                                                                                                                                                                    |

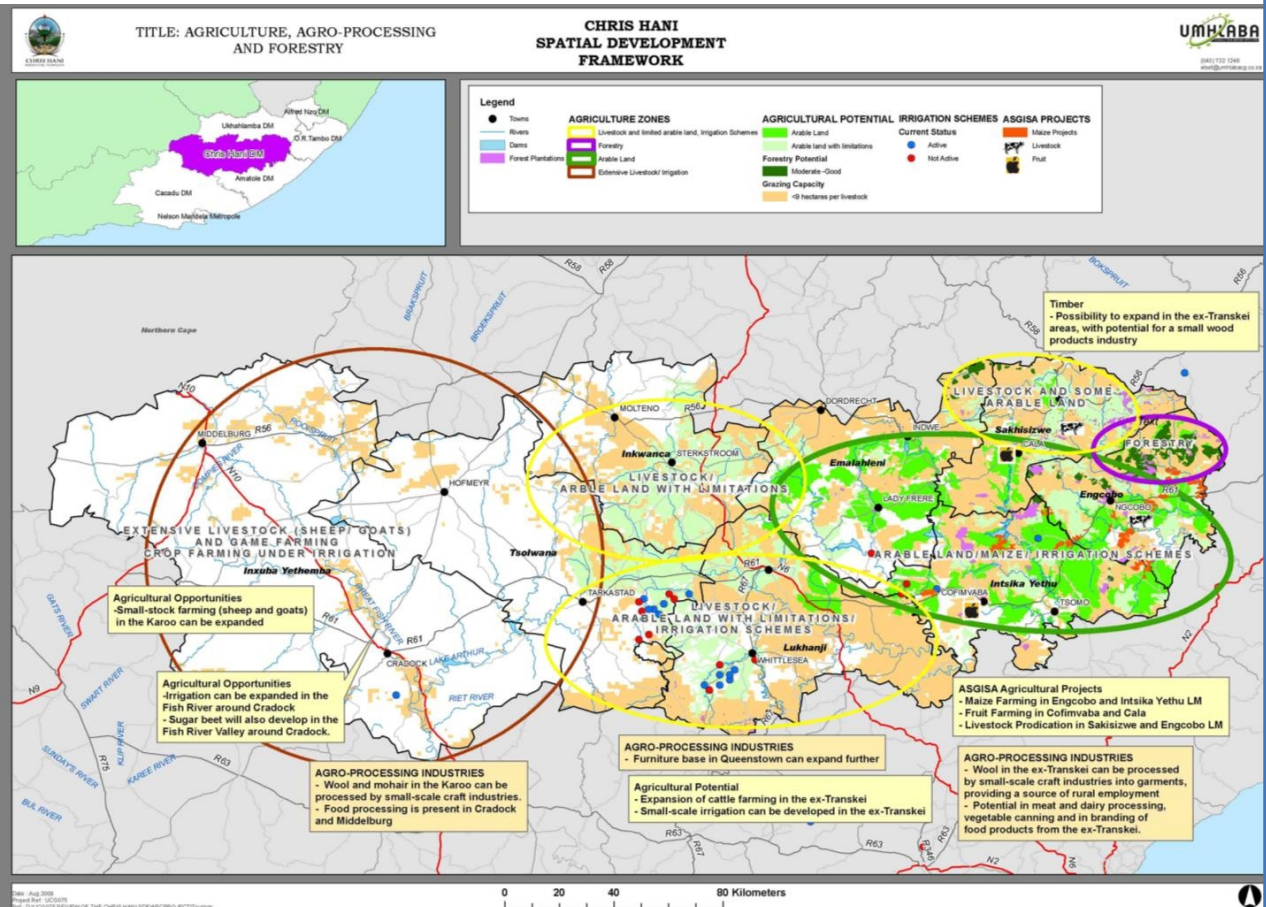


|  |              |                                                                                                                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                       |
|--|--------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|  | Yethemba LM) | <p>Centre</p> <ul style="list-style-type: none"> <li>• Local-scale Service Centre for commercial and social goods and services</li> <li>• Residential development covering limited range of economic bands (Middle-income – Low-income)</li> <li>• Potential for value-adding agro-industrial processes</li> </ul> | <p>(sustainability)</p> <ul style="list-style-type: none"> <li>• Urban aesthetics and land use</li> <li>• management (to support local tourism)</li> <li>• Maintenance and upgrade of urban level of service infrastructure</li> <li>• Environmental management (to support local tourism)</li> </ul> |
|--|--------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

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### SMALL TOWN DEVELOPMENT INITIATIVES

The Chris Hani Regional Economic Development Strategy highlighted the need to identify and prioritise small towns along the economic corridors that have the potential to participate actively in the value chain of the differentiated sector and implement small town development initiatives. Cradock and Middelburg have been identified as towns within the development corridor.



### LAND REFORM AND SETTLEMENT AREAS

The land reform and Settlement plan has identified the following zones within Inxuba Yethemba for focused reform and settlement action.

| <b>Greenfields Settlement Zone (No. 1: Cradock)</b>                                                                |                                                                                                                                                                                                                                                                                                                                                                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
|--------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Locality and Description</b>                                                                                    | <b>Rationale</b>                                                                                                                                                                                                                                                                                                                                                     | <b>Key Proposals</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| The existing municipal commonage lands of Cradock and the existing built environment (residential townships etc.). | Cradock is the main urban centre of the Municipal area, both in terms of population size and economic activity. It serves as the centre of urbanization for rural populations and as such the municipality is under significant pressure to provide new housing. The majority of the households moving to Cradock are poor and without adequate income opportunities | Based on assessed need: Plan and develop urban-type settlement areas to accommodate need for urban settlement and housing. Such projects are to be located within the urban environs of Cradock and related township areas, on suitable land as determined in terms of the LM Spatial Development Framework. Commonage is to be planned and developed in accordance with a Commonage Management Plan. The livelihood potential of the commonage should be maximized through development of commonage facilities for the urban poor. However for the development to achieve any impact, effective commonage management needs to be put into place. Commonage land with smallholder potential to be sub-divided and made available for emerging farmers on a purchase or lease basis. Any commonage land that the LM wishes to dispose of to emerging farmers to be sold subject to approval by the Premier. |
| <b>Greenfields Settlement Zone (No. 2: Middelburg)</b>                                                             |                                                                                                                                                                                                                                                                                                                                                                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |

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| Locality and Description                                                                                                                                                                                                                               | Rationale                                                                                                                                                                                                                                                                                                                                                                                                                               | Key Proposals                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| The existing municipal commonage lands of Middleburg and the existing built environment (residential townships etc.).                                                                                                                                  | Middleburg is an important urban centre in the Local Municipal area. It serves as the centre of urbanization for surrounding rural populations and as such the municipality is under significant pressure to provide new housing. The majority of the households moving to Middleburg are poor and without adequate income opportunities                                                                                                | Plan and develop urban - type settlement areas to accommodate need for urban settlement and housing. Such settlements are to be located within the urban environs of Middleburg and related township areas, on suitable land as determined in terms of the LM Spatial Development Framework. Commonage needs to be planned and developed in accordance with Commonage Management Plan. The livelihood potential of the commonage should be maximized through development of commonage facilities for the urban poor. However for the development to achieve any impact, effective commonage management needs to be put into place. |
| <b>Development Support Zone (No. 3: Mortimer)</b>                                                                                                                                                                                                      |                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| Locality and Description                                                                                                                                                                                                                               | Rationale                                                                                                                                                                                                                                                                                                                                                                                                                               | Key Proposals                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| Located at the Mortimer settlement area, approximately 20kilometres south of Cradock. The Local Municipality has indicated that a Cooperative owns the land. The land is not, however, utilized any longer for productive purposes by the Cooperative. | Mortimer is an isolated node of informal settlement. However the land offers an opportunity for smallholder irrigation farm development. As such the future economic development of the land is in conflict with the urban development envisaged there. This situation needs to be resolved with a clear direction given to future developments. The formalization of an isolated urban node is in contradiction to the Land Reform and | Carry out planning and facilitation to identify suitable land for intensive cultivation (irrigation). Identify suitable beneficiaries for LRAD subsidies and subdivide land appropriately to dispose of to beneficiaries. Non-farming households to be accommodated in urban-type settlement in Cradock Greenfields Settlement Zone.                                                                                                                                                                                                                                                                                               |

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|                                                                                                                                                                        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                                                                                                                                        | Settlement Plan's Strategic Development Framework (as well as the General Principles for Land Development contained in the DFA)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| <b>Special Project (No. 4: Rosmead)</b>                                                                                                                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| <b>Locality and Description</b>                                                                                                                                        | <b>Rationale</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | <b>Key Proposals</b>                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| Located at the Rosmead siding/settlement area approximately 10kilometres to the east of Middleburg. The Local Municipality has indicated that Transnet owns this land. | This area has not formally been planned and registered as an urban township and consists of a number of houses constructed to accommodate people working at the siding. The Inxuba Yethemba IDP identifies this area for housing and services upgrade and extension. Whilst the principle of upgrading the existing structures to meet the needs of people working in the immediate vicinity or at the siding itself is accepted, the establishment of an extended urban node so close to the town of Middleburg is in contradiction to the Strategic Development Framework of the LR&SP (and other policy/legislative frameworks such as the DFA). Therefore, it is proposed that the Municipality needs to consider carefully the long-term social, economic, and servicing implications of extending Rosmead. | The desirability and sustainability of extending a peripheral settlement located some 10 km's from Middelburg is questioned. Therefore, it is proposed that the Municipality carry out a Feasibility Study on extended settlement development at Rosmead, specifically to investigate if current residents who no longer have an economic rationale to remain in the area could not be accommodated better within the Greenfields Settlement Zone in Middelburg. |

### SECTOR PLANS

The relevant sector plans are reflected in the table below:

| Sector plan                      | Status                                                                                                                            | SDF Implications                                                                                                                                                                                                                       |
|----------------------------------|-----------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Water Services Development Plan  | Water Services Manager of Chris Hani, Appointed Royal Haskoning DHD to prepare Water Resource Master Plans and Water Sector Plans | For the purpose of the SDF, the census 2011 data was used to indicate the level of water and sanitation services. The recommendations of the WSDP/Sector Plan will be incorporated in SDF if available at the time of the final report |
| Integrated Transport Plan        | No ITP                                                                                                                            | The ITP provides a summary of roads and transport projects taking place at LM level provincial level (DRPW) and national level (SANRAL). Spatial implications will be incorporated where available                                     |
| Electricity Master Plan          | No Electricity Plan available                                                                                                     | To be determined                                                                                                                                                                                                                       |
| Integrated Waste Management Plan | Draft IWMP requested from Luleka at Chris Hani DM Environmental Health Department                                                 | The integrated Waste Management Assessment Indicate the status quo of existing waste disposal sites and reflects spatially where priority intervention is required                                                                     |
| Disaster Management Plan         | To be confirmed with Mr Memane                                                                                                    | The need to spatially reflect climate change implication in the disaster management plan was identified including flood areas, flood lines and possible drought areas.                                                                 |
| Housing Sector Plan              | Draft HSP obtained (prepared during February 2014)                                                                                | The SDF reflects the latest housing information obtained from the HSP and census 2011 data                                                                                                                                             |
| Area Based Plan                  | No ABP available                                                                                                                  | The spatial implications of the land reform will be incorporated in the SDF maps,                                                                                                                                                      |

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|                                                                                                               |                                                                              | where available                                                                                                                                                                            |
|---------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| EC Biodiversity Conservation Plan, EMP and Climate Change                                                     | EC Biodiversity Conservation Plan 2007 guidelines and data to be used in SDF | The EC Biodiversity Conservation Plan 2007 was incorporated in the SDF maps. The need for the preparation of an EMP was identified. Climate change implications to be addressed in the DMP |
| Institutional Plans including: Workplace skills plan, Human Resources Strategy and the Employment Equity Plan | N.A                                                                          | Institutional plans have limited spatial implications and are not reflected spatially in the SDF.                                                                                          |
| LED Sector Plan                                                                                               | LED Strategy Regional Economic Strategy                                      | Spatial implications in LED plan to be incorporated into SDF                                                                                                                               |
| Tourism Master Plan                                                                                           | Tourism Plan                                                                 | The spatial implications of the Tourism Routes and Tourism Focus Areas to be included in the SDF where available                                                                           |
| Heritage Strategy                                                                                             | Draft Heritage strategy                                                      | The listed heritage resources accommodated in the SDF. The legal compliance with the Heritage Resources Act has however not been addressed                                                 |

***Cradock Heritage Features***

| <b><u>NAME</u></b>                         | <b><u>DESCRIPTION</u></b>                                                                                                                                                                                                                                                                              |
|--------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b><u>Dutch Reformed Mother Church</u></b> | A national monument and designed to look like London's St Martin's-in-the-field. The Mother Church was used for the christening of Statesman Paul Kruger in 1826 and it's roof was used as a look-out point for British soldiers during the Anglo-Boer war. Currently maintained and used as a Church. |
| <b><u>Old Municipal Building</u></b>       | Old building                                                                                                                                                                                                                                                                                           |
| <b><u>Horse Trough</u></b>                 | Old drinking trough for horses                                                                                                                                                                                                                                                                         |
| <b><u>Olive Shreiner House Museum</u></b>  | Devoted to the authoress's life and works. Olive was said to write the novel 'The Story of an African Farm' whilst working as a governess on farms in the district and much of her early life was spent in the town. Currently maintained and used as a museum. Hall used for small meetings.          |
| <b><u>Die Tuishuis</u></b>                 | An excellent example of typical Karoo architecture.                                                                                                                                                                                                                                                    |
| <b><u>The Great Fish River Museum</u></b>  | The Great Fish River Museum - housed in the converted second Dutch Reformed church - conveys what it was like to live as a settler after 1806, during the second British occupation of the Cape. Used as museum. Reflects the history between 1840-1900.                                               |
| <b><u>Calata House</u></b>                 | Residence of Reverend James Calata (1895-1983), who was politically active for more than forty years under conditions of harsh repression, yet he remained strong to the last.                                                                                                                         |
| <b><u>Cradock Four Grave</u></b>           | Graves of Fort Daniel Calata; Matthew Timothy Goniwe; Sicelo Mhlauli and Sparro Thomas Mkonto, members of the Cradock Resident's Association (CRADORA) that was founded in August 1983 to fight rent increases in Lingelihle Township.                                                                 |



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|                                            |                                                                                                                                                                                                                                        |
|--------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b><u>Monument to Fallen Heroes</u></b>    | Memorial to the 'Cradock Four' and the four sons of Cradock (JJ Goniwe, Gandhi Hlekani, LT Melani and BS Ngalo) who left the country in 1960 to Umkhonto Wesizwe and perished with the Luthuli Brigade in the Wankie Campaign of 1968. |
| <b><u>Skweyiya Church</u></b>              | Named in honour of Alfred Sithethi Skweyiya (known as 'Oom Gili'), one of the unsung heroes of the Cradock struggle.                                                                                                                   |
| <b><u>Flame of Hope</u></b>                | Memorial to Liberation Heroes                                                                                                                                                                                                          |
| <b><u>Mountain Zebra National Park</u></b> | Has 28 000ha sanctuary of Cape Mountain Zebra, Eland, Springbok, Kudu, Black Waterbuck and Blesbok. Doornhoek Farmstead dates back to 1836.                                                                                            |
| <b><u>Egg Rock</u></b>                     | Egg Rock (near Cradock) stands 10 meters tall and weighs about 488 tons. This large piece of Dolerite rock is egg shaped and has a piece missing out the back where lightning apparently struck it in 1937.                            |
| <b><u>Cradock Mineral Spa</u></b>          | Healing mineral waters containing equal concentrations of chlorides, sulphates and bicarbonates.                                                                                                                                       |
| <b><u>Fish River</u></b>                   | Every October, the famous Fish River Canoe Marathon attracts large crowds to watch the best canoeists in South Africa.                                                                                                                 |
| <b><u>Ilex Oak Trees</u></b>               | Ilex Oak Trees, particularly on Dundas Street, have been declared a national monument.                                                                                                                                                 |

### **MUNICIPAL CHALLENGES**

The challenges facing the Municipality when addressing rural settlements include:

- The need to balance the housing needs of people living on farms with the need to avoid creating unsustainable settlements which place an additional management and maintenance burden on the municipality, especially in remote rural areas.
- The alignment of existing subsidies with the minimum wage structure of farm workers.

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- The provision, management and funding of basic municipal services in remote on-farm or near-farm areas often makes grid-based solutions not viable.
- Achieving economic, social and institutional stability of farm worker settlements.
- Farm workers and other rural dwellers not being registered in the past or on housing data base updates and thereby not benefiting from housing projects.
- Supply of basic services in rural areas challenged by municipal capacity, availability of services (especially water) and sustainability given limited user affordability.
- Engineering services for housing developed on private farms will not be provided by the municipality.

### **SUBSIDY HOUSING**

The IDP and Human Settlement Plan have identified the housing waiting lists and housing projects associated with each settlement and area. These are summarized in Table 18: Housing Waiting List and IDP ProjectsTable 18. There is adequate municipal-owned land (situated within the urban edge) available for development.

The primary constraints related to the delivery of subsidy and other housing projects are set out below:

- Municipal land set aside for housing has no access to bulk infrastructure (approx. 4542 erven)
- Difficulty and long delays in obtaining Environmental Authorization (RoD) (4542 erven)
- Authorization in terms of Subdivision of Agricultural Land Act 70 is outstanding for 280 erven
- 3543 erven are situated on the periphery and far from job opportunities
- 280 erven out of the land required for housing are still under private ownership.
- The municipality has identified land problems in Rosmead (Transnet land), Mortimer and Fish River and Midros (private land). The municipality is currently negotiating with Transnet for the release of land in Rosmead.
- The Municipality is currently awaiting the instruction from the Provincial Department of Human Settlements to work with Arcus Gibb, a regional team appointed to deal on the rectification projects.

| Settlement Area | Subsidy Waiting List Total (household) |      |
|-----------------|----------------------------------------|------|
|                 | Backlog                                | 4000 |

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|                        |                                                |       |
|------------------------|------------------------------------------------|-------|
| Cradock                | Waiting List                                   | 4800  |
|                        | <b>IDP Project</b>                             |       |
|                        | Lingelihle(IDP)                                | 1000  |
|                        | Michausdal (IDP)                               | 250   |
|                        | Middle Income (IDP)                            | 400   |
|                        | High Income                                    | 149   |
| <b>Settlement Area</b> | <b>Subsidy Waiting List Total (households)</b> |       |
| Middelburg             | Backlog                                        | 33500 |
|                        | <b>IDP Project</b>                             |       |
|                        | Lusaka (IDP)                                   | 320   |
|                        | Midros (IDP)                                   | 600   |
|                        | Kwanonzame (IDP)                               | 1000  |
| <b>Settlement Area</b> | <b>Subsidy Waiting List Total (Households)</b> |       |
| Mortimer               | Backlog                                        | 30    |
|                        | <b>IDP Project</b>                             |       |
|                        | Mortimer (IDP)                                 | 24    |
| <b>Settlement Area</b> | <b>Subsidy Waiting List Total (Households)</b> |       |
| Fishriver              | Backlog                                        | 30    |
|                        | <b>IDP Project</b>                             |       |
|                        | Fishriver (IDP)                                | 30    |
| <b>Settlement Area</b> | <b>Subsidy Waiting List Total (Households)</b> |       |
| Rosmead                | Backlog                                        | ?     |
|                        | <b>IDP Project</b>                             |       |
|                        | Rosmead (IDP)                                  | 245   |

The Human Settlement Department has also commissioned feasibility studies for housing in the following areas: **Rosmead, Midros, Kwanonzame, Fish River and Mortimer.**

Given the above information the total housing backlog/waiting list is estimated to be 8500 units. No detailed investigations have been undertaken to determine the detailed demand and breakdown of housing requirements.

**MUNICIPAL HOUSING DEMAND DATABASE AND NEEDS REGISTER**

The Municipality will have a total housing demand (Growth and backlog) in 2025 of 8510 units, which based on a net residential density of 30 units per hectare equates to a total land demand of approximately 448 hectares (Additional land has been allocated for land uses other than housing). The table below however sets out a summary of the proposed housing projects (From the Human Settlement Plan) and the projected shortfall in housing demand. The total shortfall equates to approximately 6400 units and a land area of 300 hectares. (This is based on an assumption that all the housing projects have in fact identified suitable land.)

| <b>Area</b>                            | <b>Total Housing Demand 2025 (Households)</b> | <b>Total Land Requirement at net residential density of 30 Units Per ha</b> | <b>Housing Projects (IDP - 2014 - 2015)</b> | <b>Housing Shortfall Project</b> | <b>Land Requirement in addition to the current housing projects at net residential density of 30 Units Per ha</b> |
|----------------------------------------|-----------------------------------------------|-----------------------------------------------------------------------------|---------------------------------------------|----------------------------------|-------------------------------------------------------------------------------------------------------------------|
| <b>Cradock</b>                         | 5957                                          | 278                                                                         | 1799                                        | 4158                             | 194                                                                                                               |
| Lingelihle(IDP)                        |                                               |                                                                             | 1000                                        |                                  |                                                                                                                   |
| Michausdal (IDP)                       |                                               |                                                                             | 250                                         |                                  |                                                                                                                   |
| Middle Income(IDP)                     |                                               |                                                                             | 400                                         |                                  |                                                                                                                   |
| High Income                            |                                               |                                                                             | 149                                         |                                  |                                                                                                                   |
| Subtotal                               |                                               |                                                                             | 1799                                        |                                  |                                                                                                                   |
| <b>Inxuba Yethemba NU (Rural Area)</b> | <b>641</b>                                    | <b>30</b>                                                                   | <b>305</b>                                  | <b>336</b>                       | <b>16</b>                                                                                                         |
| Mortimer                               |                                               |                                                                             | 30                                          |                                  |                                                                                                                   |
| Fishriver                              |                                               |                                                                             | 30                                          |                                  |                                                                                                                   |
| Rosmead                                |                                               |                                                                             | 245                                         |                                  |                                                                                                                   |
| Subtotal                               |                                               |                                                                             | 305                                         |                                  |                                                                                                                   |
| <b>Middelburg</b>                      | <b>3862</b>                                   | <b>180</b>                                                                  | <b>1920</b>                                 | <b>1942</b>                      | <b>91</b>                                                                                                         |
| Lusaka (IDP)                           |                                               |                                                                             | 320                                         |                                  |                                                                                                                   |

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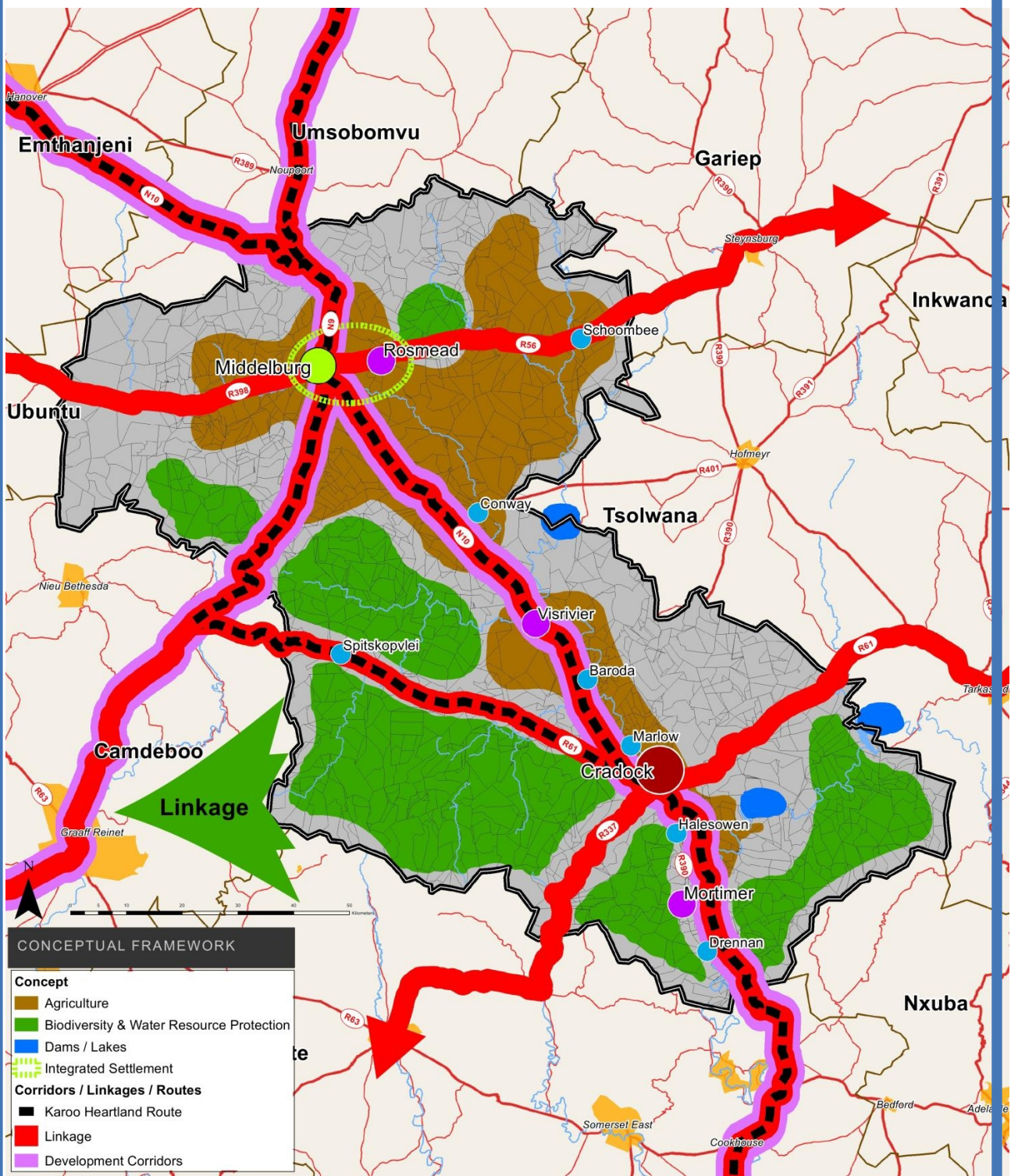
|                  |              |            |             |             |            |
|------------------|--------------|------------|-------------|-------------|------------|
| Midros (IDP)     |              |            | 600         |             |            |
| Kwanonzame (IDP) |              |            | 1000        |             |            |
| Subtotal         |              |            | 1920        |             |            |
| <b>Totals</b>    | <b>10460</b> | <b>488</b> | <b>4024</b> | <b>6436</b> | <b>300</b> |

The above information indicates that there is a need to verify whether all the housing projects have in fact identified suitable land (draft layout plans prepared) and to then identify the most appropriate land on which to undertake human settlement development, including both infill development land as well as greenfield development areas.

### **CONCEPTUAL FRAMEWORK**

At a municipal wide scale the spatial footprints of the settlement pattern, linkages (transportation and tourism), agricultural resources, biodiversity (aquatic and terrestrial), protected areas (nature reserves and national parks) and land reform focus area have been overlayed to enable a holistic view of the spatial characteristics of the municipality. The integration of these layers also highlights areas of cross border alignment and requirements for cross-border cooperation between adjoining LM's. This integration has been interpreted into a broad and high level conceptual framework, which provides for primary agricultural production areas along the central spine of the Great Fish River and the N10 together with more extensive agriculture surrounding Middelburg and to the east towards Steynsburg. The primary biodiversity footprint is accommodated to the east of Cradock around the Mountain Zebra National Park and includes the potential biodiversity linkages to the west. This Conceptual Framework formed the basis from which the Spatial Framework Plan was prepared.





### **CRADOCK SPATIAL PLANNING**

This section of the report recaps what is needed in the town, what are the logical development directions and the determinants thereof and identifies where the major land uses should be located to ensure an effective and efficient settlement that does not unnecessarily negatively impact on natural and urban resources.

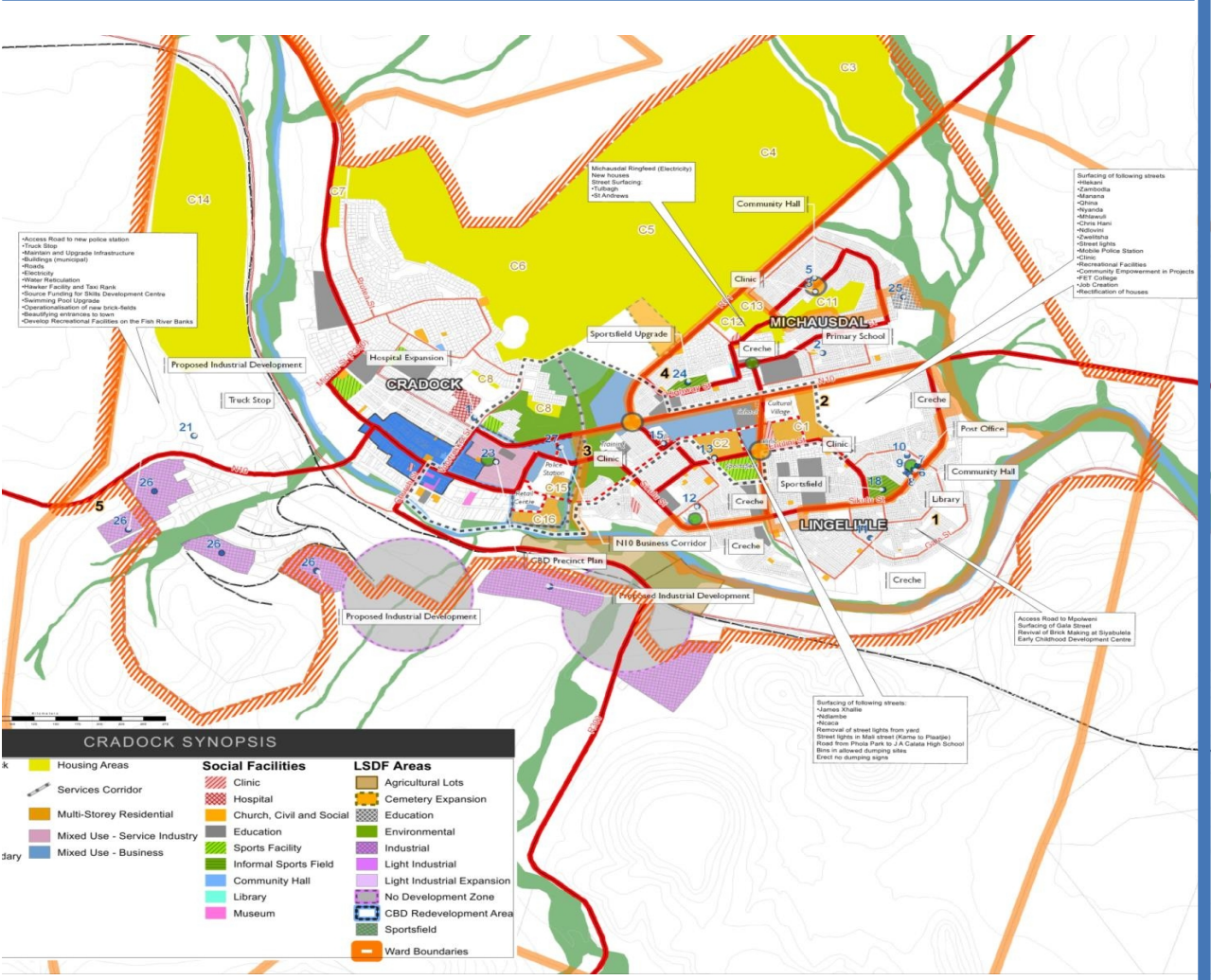
#### **WHAT IS NEEDED ?**

Cradock is the main urban centre of the Municipal area, both in terms of population size and economic activity. It serves as the centre of urbanization for rural populations and as such the municipality is under significant pressure to provide new housing. The majority of the households moving to Cradock are poor and without adequate income opportunities. Refer to the map below

The CHD SDF classifies Cradock as a Sub-district Centre which should fulfil the following functions:

- Municipal-scale Administrative Center
- Municipal-scale service center for commercial and social goods and services
- Residential development covering limited range of economic bands (Middle-income – Low-income)
- Potential for value-adding agro-industrial processes
- Potential for event-related tourism events

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In addition the following spatial development planning priorities have been specified:

- Land Management & Administration - CBD Revitalisation and associated planning
- Sustainable Human Settlement Programme - Public-funded Housing Development and Urban level of service infrastructure & Social Facilities upgrade
- Maintenance and upgrade of existing infrastructure

To achieve the above the following spatial proposals are made:

- Based on assessed need, plan and develop urban-type settlement areas to accommodate need for urban settlement and housing.
- Such projects are to be located within the urban environs of Cradock and related township areas, on suitable land as determined in terms
- of the LM Spatial Development Framework.
- Commonage is to be planned and developed in accordance with a Commonage Management Plan.
- The livelihood potential of the commonage should be maximized through development of commonage facilities for the urban poor.
- However for the development to achieve any impact, effective commonage management needs to be put into place.
- Commonage land with smallholder potential to be sub-divided and made available for emerging farmers on a purchase or lease basis.
- Any commonage land that the LM wishes to dispose of to emerging farmers to be sold subject to approval by the Premier.

Cradock has a population of 12596 persons and 10559 households at an average household size of 3, 47 persons per household. The current housing waiting list is estimated to be approximately 4000 households, while 1250 units form part of current subsidy housing projects. A further 400 middle income houses and 149 high income housing projects are proposed. Given the projected growth and the current backlog an area of 194

ha is required to accommodate the human settlement demand by 2025. Although there is sufficient public land on which to undertake this development the current segregated urban pattern presents opportunities for appropriate urban infill development. These infill developments will potentially reduce the need to utilise current commonage land for this purpose.

The Regional Economic Development Strategy has identified the following potential sectors for development in Cradock and surrounds: Wool and mohair, chip board upgrading plant, wool processing, bio-fuels (sugar beet without interfering with food production), furniture

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manufacturing sweet sorghum for bio-fuels, juice, saffron farming, crocodile farming Bio-fuels furniture, meat processing, dairy processing, sweet sorghum

processing, Lime stone mining for tiles waste recycling, windmill craft productions natural beauty, provision of more tourist attractions, tour operators and guides, marketing, malls and shopping centers electricity generation and transport businesses.

Given this the SDF needs to ensure that there is sufficient industrial land (The need for a 50ha industrial estate has been raised.) as well as other suitable land on which these activities can take place. However a lack of bulk electrical supply is currently hampering industrial development.

The current property market is experiencing increased demand for commercial property, which is hampered by bulk service shortages. In addition the private land required for appropriate development is not easily acquired due to a reluctance of the owners to sell. Higher density and alternative ownership methods need to be provided. In this regard two current initiatives for middle income and rental housing have begun to address this.

With regard to social facilities there is a need to provide additional cemetery space, crèches as well as Grade R classes at primary schools.

## SPATIAL PLANNING PROPOSALS

### NODAL DEVELOPMENT

Two nodal development areas have been identified, one being the existing central business area and a proposed node between Lingelihle and Michausdal along the N10. These are referred to in this report as the Central and Lingelihle Nodes. The detailed proposals for the development within these nodes falls outside of the scope of this Framework Plan and should form the focus of the development of a Precinct Plan. The objectives of this plan should be to :

- Formalise the preliminary Precinct Plan prepared as part of the Cradock LSDF (2010)
- The Lingelihle node is to focus on the creation of a new town center through new development, while the Central Node is to focus on the protection of the architectural heritage, while enabling appropriate development.
- To create effective linkages between Cradock, Lingelihle and Michausdal.
- To facilitate social and economic integration.
- To provide economic opportunities in close proximity to the N10 and Tarkastad Roads.
- To address the need for middle income housing.
- To facilitate social and economic integration.
- To provide economic opportunities in close proximity to the N10 and Tarkastad Roads.

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- To address the need for middle income housing.
- To provide employment opportunities in close proximity to the residents of Lingelihle and Michausdal.
- Provide opportunities for the establishment of industries without having a negative impact on the historical core of the town.
- To provide housing opportunities through various housing types and ownership patterns (including rental housing).
- To create the opportunity for higher intensity residential development.

### **MIDDELBURG SPATIAL PLANNING**

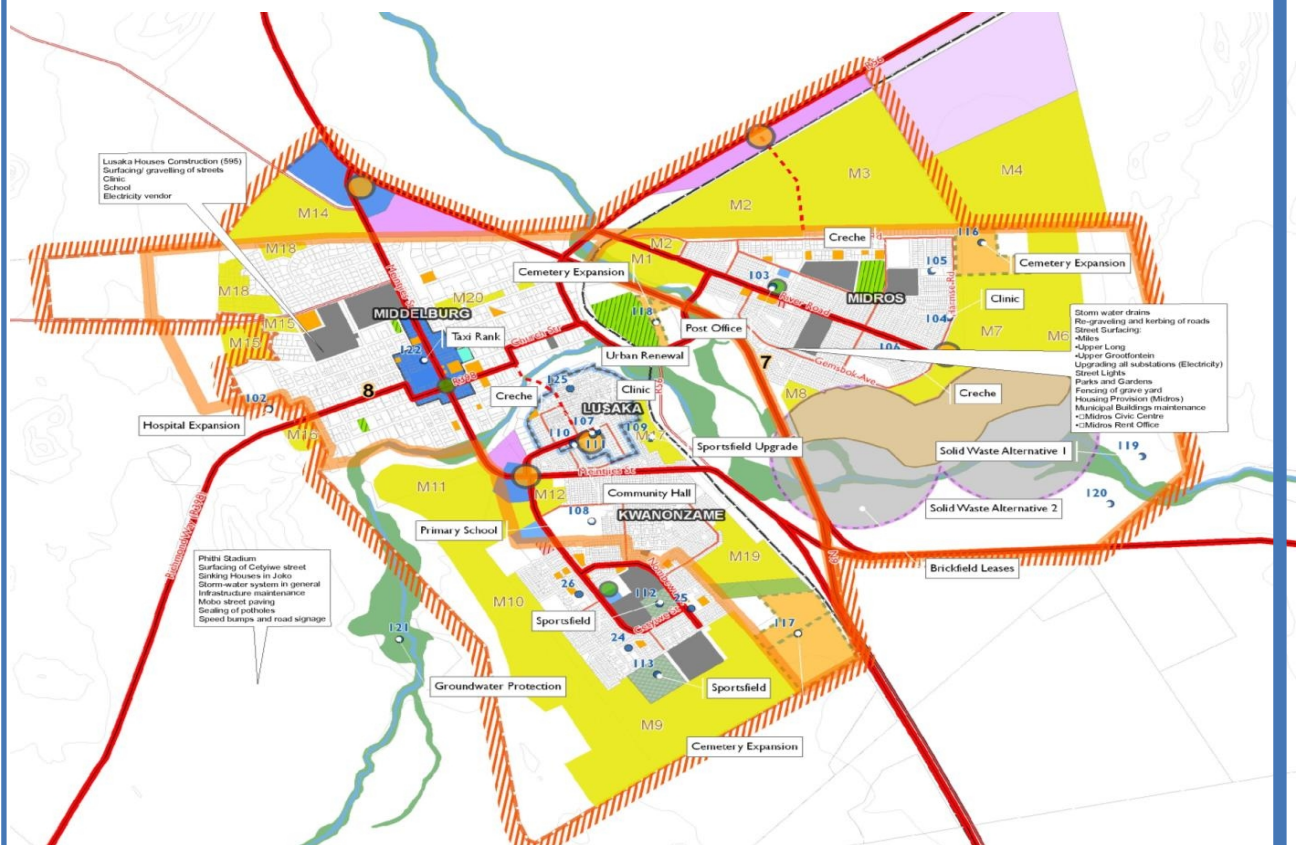
#### **WHAT IS NEEDED?**

Refer to the map below

Middelburg is classified as a Local Centre in terms of the CHD SDF and as such is expected to perform the functions of a municipal-scale administrative centre, local-scale service centre for commercial and social goods and services and provide residential development covering limited range of economic bands, primarily in the middle-income and low-income sectors. The CHD SDF sets out the following spatial development priorities:

- Limit urbanization (sustainability)
- Urban aesthetics and land use management (to support local tourism)
- Maintenance and upgrade of urban level of service infrastructure
- Environmental management (to support local tourism)
- and identifies the following proposals to achieve these:
- Plan and develop urban - type settlement areas to accommodate need for urban settlement and housing.
- Such settlements are to be located within the urban environs of Middleburg and related township areas, on suitable land as determined in terms of the LM Spatial Development Framework.
- Commonage needs to be planned and developed in accordance with Commonage Management Plan. The livelihood potential of the commonage should be maximized through development of commonage facilities for the urban poor.
- Effective commonage management needs to be put into place

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The Regional Economic Development Strategy has highlighted the potential for value-adding agro-industrial processes i.e. wool production, wool processing and chip-board manufacturing as well as food processing. The rich heritage and tourism opportunities need to be sustainably utilised and developed. Given, the regional economic development proposals, the following needs to be addressed in the spatial proposals for the settlement:

- The availability of industrial land for food and agricultural processing facilities
- Identify land for an “Ultra City”

With regard to road transportation and associated facilities, the urban centers of Cradock and Middelburg are on the main transport route between Gauteng and Nelson Mandela Bay and have well-established transport services sectors. Given these two factors there may be demand for the development of a Petro-port and/or Truck stop at either Middelburg and/or Cradock. It must however be kept in mind that this proposal will negatively impact on the existing fuel stations sustainability and depending on the location of the new facility, potentially on the entire economic structure of the settlement. These proposals will therefore need to be assessed carefully and therefore be subjected to detailed socio-economic impact assessments before considered for implementation.

Middelburg has a population of 18681 persons, which at an average household size of 3, 5 persons per household equates to 5337 households. The current waiting list indicates a backlog of 3350 households, while housing projects for approximately 200 units are currently planned. Given the projected population growth and the current housing waiting list approximately 200 ha of land is required for human settlement purposes (To meet the total demand up until 2025). This equates to a requirement to provide 10ha of human settlement land per year. As the planning period for this SDF document is five years, at least 50ha of land needs to be identified. Given that the current densities vary between 60 and 10 units per hectare, average densities (Nett) of around 30 units per hectare should be applied in new and infill developments to ensure a compact urban form and limit the unnecessary loss of commonage land.

With regard to social facilities there is a shortfall in the provision of Grade R classes at Primary Schools and also has a shortfall in the number of crèches. In addition there is need for the provision of civic facilities such as a Home Affairs, Labour Office and Thusong Centre as well as additional cemetery land. Due to its close proximity to Middelburg it is not efficient or cost effective to deal with Rosmead as an independent settlement. It is therefore necessary for this settlement to be dealt with as if it was a suburb of Middelburg. The social and community facilities required by the Rosmead residents will therefore be provided primarily in Middelburg. With regard to the property market there seems to be increased demand for property in Middelburg from Gauteng wishing to relocate to the country side, while there is demand for retirement housing. From a spatial structuring perspective the eradication of the segregated spatial pattern needs to be addressed in the future spatial development initiatives of the settlement. This can be achieved through infill development and redevelopment initiatives, initiatives such as the current initiative to formalize and redevelop Lusaka. With regard to bulk

## CHAPTER 2 Situation Analysis

services, the lack of water in Middelburg is hampering development and will prevent the provision of needed human settlement development.

### **SPATIAL PLANNING PROPOSALS**

Middelburg will for the foreseeable future develop as three suburbs within the same town. It therefore becomes important to ensure that the residents of each of these suburbs can meet their social and economic needs as effectively as possible.

### **NODAL DEVELOPMENT**

It is proposed that the development of the town be focused on the development of new nodes in strategic places, while not negatively impacting on the economic viability of the existing commercial development of the town. In this regard the economic and residential development should be focused along Meintjies Street, which forms an effective movement and activity route through the town. In addition to this development along this route will focus economic and social activity within the town and potentially build on the current activity. On the other hand the development of an ultra-city on the outskirts will potentially negatively impact on the existing businesses within the settlement. Three nodes, two new nodes and the existing central area, have been identified along this route:

### **THE KWANONZAME NODE**

The development of a Kwanonzame Nodal Area has the advantage of being situated on Meintjies Street, which is the primary access route into town from either the north or south and has the potential to enhance physical and social integration due to its proximity between the Central and

Kwanonzame suburbs. The development of a commercial area consisting of either or a combination of business and light industrial uses at the intersection of Meintjies and Cetyiwe Streets in Kwanonzame. The purpose being to create employment close to the residents. In addition to the commercial or employment creation focus the area has the potential for development for middle and social housing. The social housing could be located close to the intersection and around the commercial and industrial uses, while the middle income housing can be located to the west. This area together with the proposed central integration zone and the Lusaka redevelopment area are to be designated as an urban restructuring zone in order to take advantage of National Government funding initiatives.

### **THE MIDROS NODE**

This node is located at the entrance to Midros within the triangle created by the R56 and River Road. This node will focus on the creation of social housing adjacent to the proposed industrial

area (Railway line and the R56) and middle income housing to the south between River Road and the floodline. Because Midros is not as advantageously located as Kwanonzame, the potential for significant commercial uses is limited. In view of this a small commercial area should also be created, which will serve the needs of the immediate residents and employees of the future industrial area.

### **CENTRAL NORTH NODE**

This node is located at the northern intersection of the N10 and Meintjies Street. Although this node may have the highest economic advantage due to its proximity to the N10 it does not have the added advantage of creating social and economic integration that the Kwanonzame Node has.

In view of this the node should focus on the provision of middle income housing in both higher density (Cluster and town housing) as well as conventional free standing erven. The higher density middle income housing should be located close to the intersection, while the free standing erven should be located more to the west. A light industrial area is proposed to the south of the N10 in the triangle formed with Meintjies Street.



### SOCIAL INTEGRATION

It is proposed that the area which combines the three suburbs of the town be utilized as an opportunity to create physical movement linkages and a social interaction space which will forge the integration of the town beyond the physical barriers. This urban design and landscape architecture project should inter alia focus on the following:

- Flood and storm water management
- The creation of a linkage (Pedestrian linkage) between Lusaka and Central across the river.
- The creation of a public open space area for use by residents and travelers on the N9 and N10.
- Protection of the ecological corridors.
- Residents safety (Both from vehicles and crime)
- Create a feature that will attract travelers to stop and enter the town.
- Combine heritage, cultural, natural sport etc. facilities

#### Proposed Projects

|  |                                 |
|--|---------------------------------|
|  | Primary School                  |
|  | CBD Precinct Plan               |
|  | Clinic                          |
|  | Community Hall                  |
|  | Creche                          |
|  | Hospital Expansion              |
|  | Library                         |
|  | N10 Business Corridor           |
|  | Post Office                     |
|  | Proposed Industrial Development |
|  | Taxi Rank                       |
|  | Existing Linkages               |
|  | Proposed Linkages               |
|  | Railway Line                    |
|  | Heritage sites                  |

#### Schools

|  |                  |
|--|------------------|
|  | Combined School  |
|  | Primary School   |
|  | Secondary School |

#### Middelburg Points of Interest Middelburg Areas

|  |                       |
|--|-----------------------|
|  | Clinic                |
|  | Community Hall        |
|  | Creche                |
|  | Grootfontein Agric DI |
|  | Hospital              |
|  | Library               |
|  | Police Station        |
|  | Post Office           |
|  | Reservoir             |

#### LSDF Areas

|  |                     |
|--|---------------------|
|  | Agricultural Lots   |
|  | Business            |
|  | Cemetery Expansion  |
|  | Education           |
|  | Environmental       |
|  | Industrial          |
|  | Light Industrial    |
|  | Sport Field         |
|  | Sport Field Upgrade |

|  |                         |
|--|-------------------------|
|  | Airfield Clearance Zone |
|  | Cemetery                |
|  | Cultivation             |
|  | Grootfontein Agric DI   |
|  | Prison                  |
|  | Shooting Range          |
|  | Solid Waste Site        |
|  | WWTW                    |
|  | Quarry                  |
|  | Commonage               |

#### Waste Site Buffer

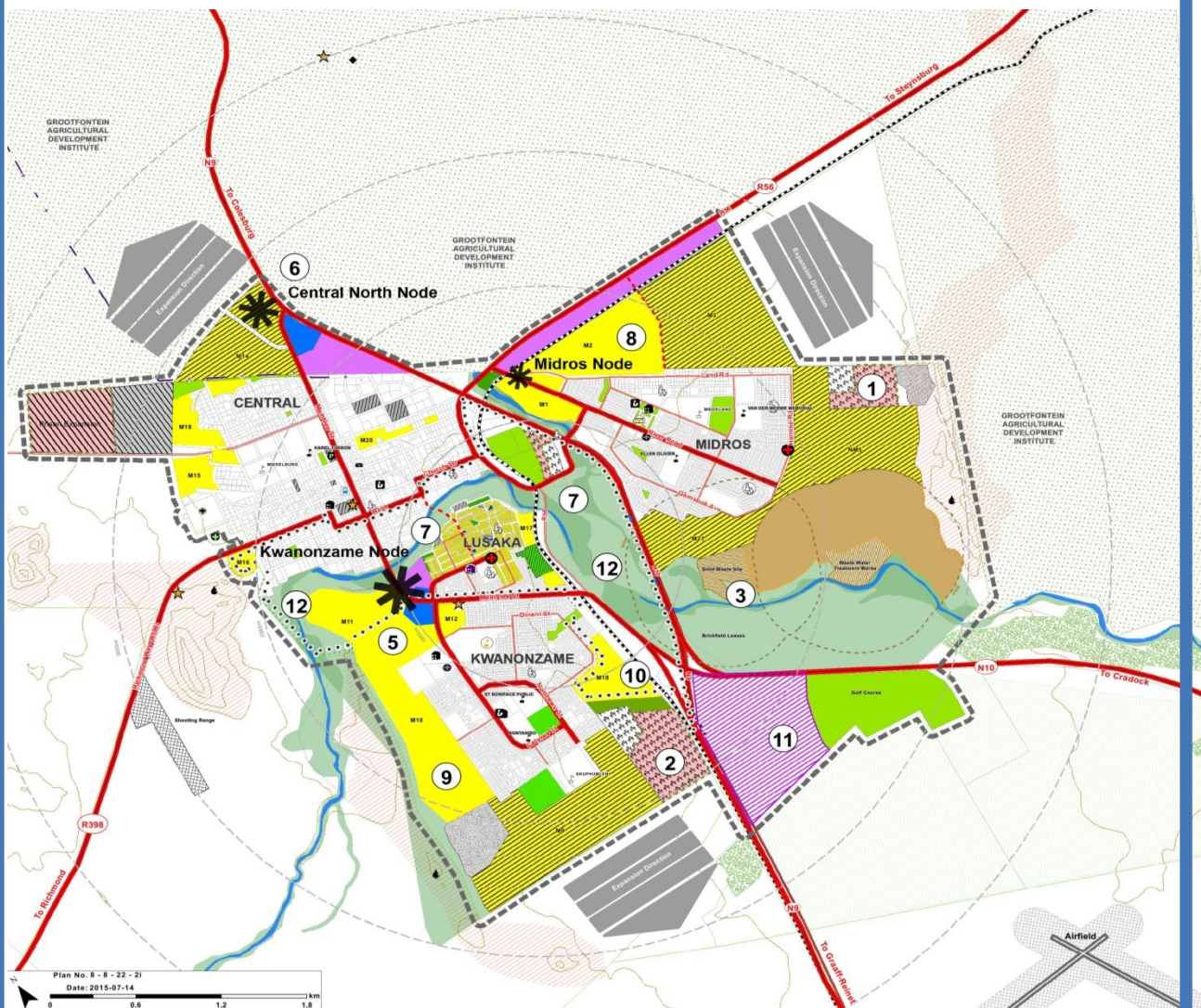
|  |                     |
|--|---------------------|
|  | Waste Site Buffer   |
|  | Informal Trading    |
|  | Commonage Expansion |

#### Housing Development

|  |                            |
|--|----------------------------|
|  | Housing Development        |
|  | Future Housing Development |

#### Expansion Areas

|  |                  |
|--|------------------|
|  | Integration Zone |
|  | Industrial Park  |



### ***CONCLUSION AND IMPLEMENTATION OF THE SDF***

The Spatial Development Framework presented in this report gives spatial expression to the IYM's service delivery and development agenda as set out in the Municipal IDP. It also is aligned with the surrounding local municipal and district spatial frameworks as well as with the National Development Plan imperatives. The Framework establishes a rural settlement development framework that will address the future needs particularly of all residents as well as farmworkers and on-farm dwellers by creating a logical network of settlements within which the necessary social and community services can be provided.

## 2.7 BASIC SERVICE DELIVERY AND INFRASTRUCTURE

### Water

#### Water Access by household

| Water Source                                                      | Number of Households |
|-------------------------------------------------------------------|----------------------|
| Piped water inside dwelling                                       | 13 639               |
| Piped water in yard                                               | 3 928                |
| Communal piped water: less than 200m from dwelling (At RDP-level) | 167                  |
| Communal piped water: more than 200m from dwelling (Below RDP)    | 2                    |
| No formal piped water                                             | 1 931                |

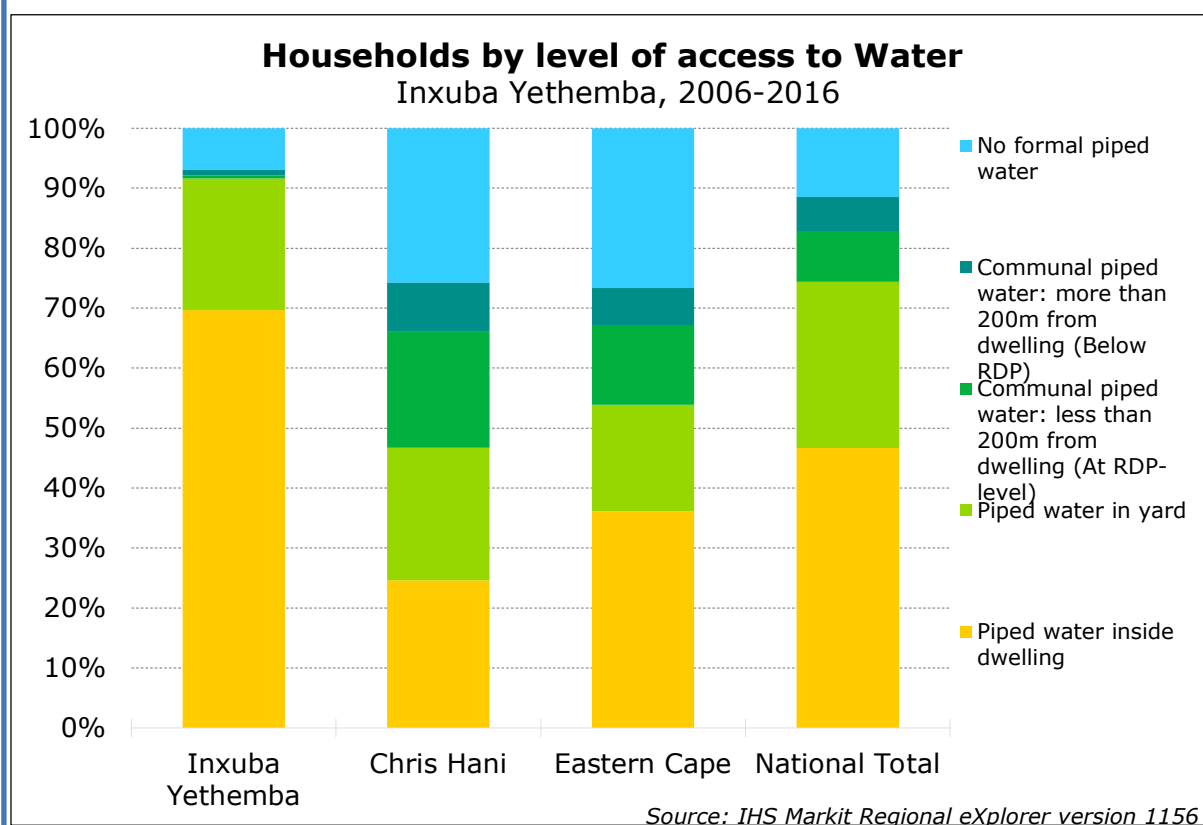
Source: Census 2011

HOUSEHOLDS BY TYPE OF WATER ACCESS - INXUBA YETHEMBA AND THE REST OF CHRIS HANI, 2016

|                 | Piped water inside dwelling | Piped water in yard | Communal piped water: less than 200m from dwelling (At RDP-level) | Communal piped water: more than 200m from dwelling (Below RDP) | No formal piped water | Total |
|-----------------|-----------------------------|---------------------|-------------------------------------------------------------------|----------------------------------------------------------------|-----------------------|-------|
| Inxuba Yethemba | 11700                       | 3690                | 78                                                                | 166                                                            | 1160                  | 16800 |
| Intsika Yethu   | 4320                        | 8900                | 11400                                                             | 5280                                                           | 16500                 | 46400 |
| Emalahleni      | 2320                        | 9200                | 10400                                                             | 3980                                                           | 8680                  | 34600 |
| Engcobo         | 5240                        | 6670                | 6660                                                              | 3500                                                           | 20500                 | 42600 |
| Sakhisizwe      | 3040                        | 4320                | 3760                                                              | 1800                                                           | 3990                  | 16900 |
| Enoch Mgijima   | 28600                       | 16800               | 10900                                                             | 3760                                                           | 6720                  | 66700 |

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|                         | Piped water inside dwelling | Piped water in yard | Communal piped water: less than 200m from dwelling (At RDP-level) | Communal piped water: more than 200m from dwelling (Below RDP) | No formal piped water | Total         |
|-------------------------|-----------------------------|---------------------|-------------------------------------------------------------------|----------------------------------------------------------------|-----------------------|---------------|
| <b>Total Chris Hani</b> | <b>55192</b>                | <b>49539</b>        | <b>43215</b>                                                      | <b>18494</b>                                                   | <b>57567</b>          | <b>224007</b> |



*Illustration 22: Households by level of access to Water*

The data shows households by level of access to water in Inxuba Yethemba from 2006 to 2016.

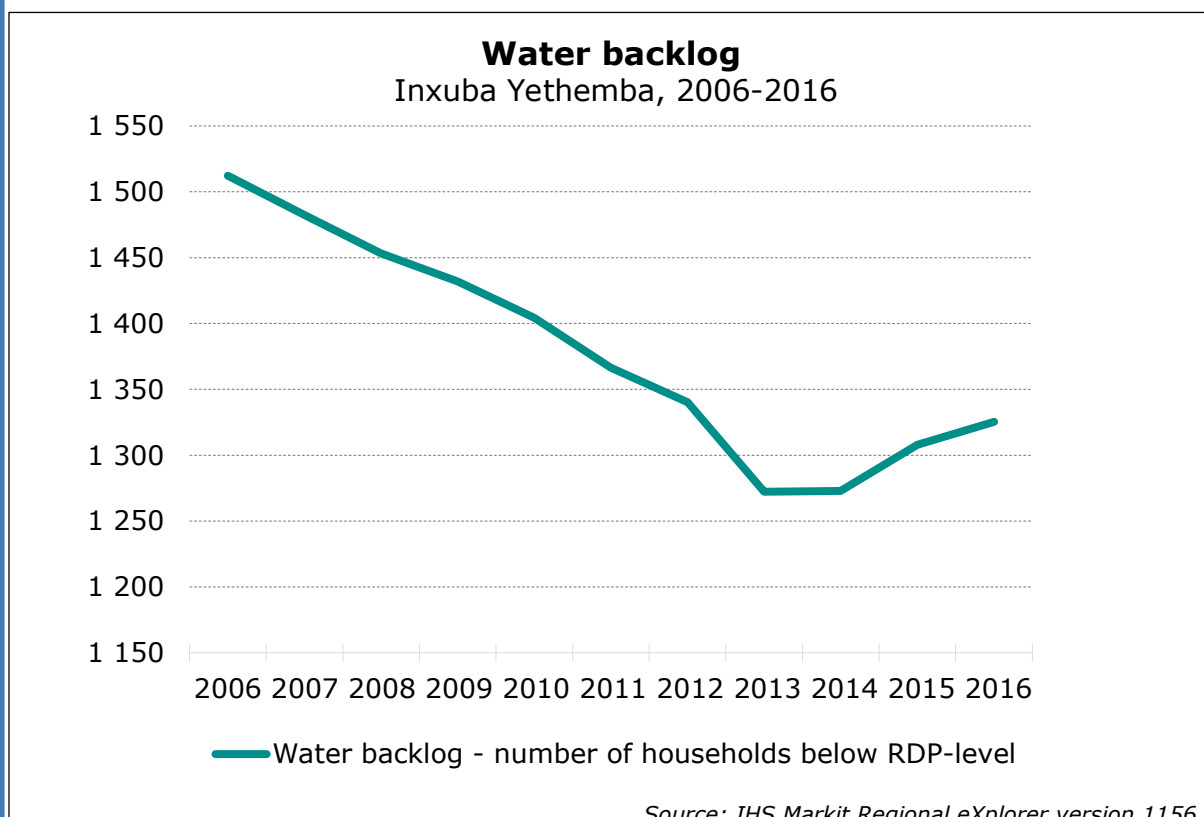
- Inxuba Yethemba, has about 70% piped water inside dwelling. A fair distribution of piped water in the yard and a few households with no formal piped water.



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- Chris Hani and Eastern Cape, have a fairly shared amount of dwellings with piped water inside, in the yards and communal piped water (less than 200m from dwelling) About 25% of the dwellings have not formal piped water.
- National Total, has over 40% piped water inside dwelling, a few dwellings with piped water in the yards. Minimal units with communal piped water (less than 200m from dwelling) and no formal water.

The IYM is not a Water Service Authority nor a Water Service Provider as such all matters relating to Water Provision are a function of the District Municipality.



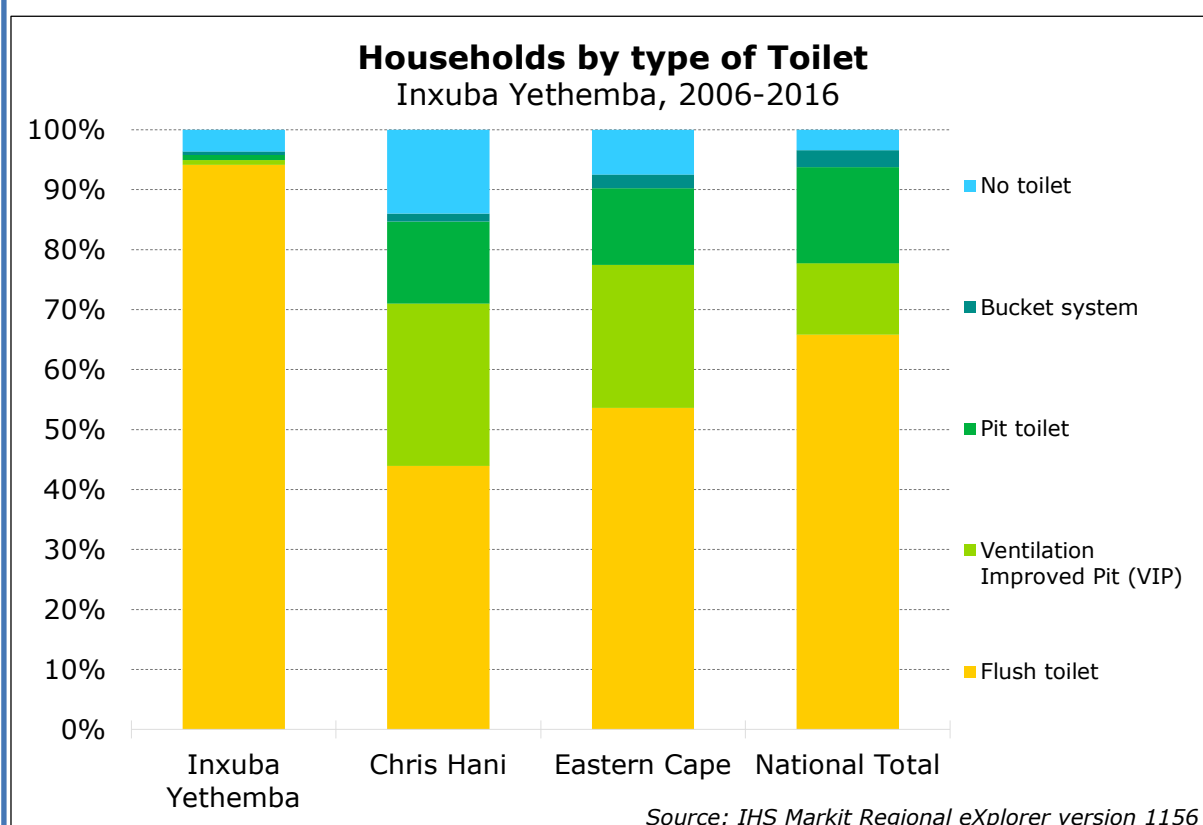
*Illustration 23: Water Backlog*

The data shows water backlog in Inxuba Yethemba from 2006 to 2016. Indicating a downward trend from 2006 to 2013 for informal houses. From 2013 to 2014 the backlog flattened showing that water issues were not addressed for informal (lower than RDP

type of housing). From 2014 – 2016 the backlog increased. It must be noted that Inxuba Ya Themba is not a water Service Provider.

## Sanitation

The data shows the household by type of toilet in Inxuba Yethemba from 2006 to 2016



*Illustration 24: Households by type of Toilet*

- Inxuba Yethemba has a majority of flush toilets and minimal VIP, pit toilets or no toilets.
- Chris Hani has a lot of flush toilets, a few VIP then minimal equal Pit and no toilets and very very few bucket system.
- Eastern Cape, also has a large amount of flush toilets, a few VIP then minimal equal Pit and no toilets and very very few bucket system.
- National Total, has a majority of flush toilets and minimal VIP, pit toilets or no toilets.



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### HOUSEHOLDS BY TYPE OF SANITATION - INXUBA YETHEMBA LOCAL MUNICIPALITY AND THE REST OF CHRIS HANI, 2016

|                         | Flush toilet | Ventilation Improved Pit (VIP) | Pit toilet   | Bucket system | No toilet    | Total         |
|-------------------------|--------------|--------------------------------|--------------|---------------|--------------|---------------|
| Inxuba Yethemba         | 19500        | 162                            | 184          | 114           | 756          | 20700         |
| Intsika Yethu           | 3430         | 14300                          | 9760         | 108           | 9790         | 37400         |
| Emalahleni              | 7270         | 12000                          | 5410         | 633           | 5620         | 30900         |
| Engcobo                 | 5810         | 13500                          | 6500         | 112           | 9140         | 35100         |
| Sakhisizwe              | 6490         | 5130                           | 2800         | 214           | 1740         | 16400         |
| Enoch Mgijima           | 51900        | 13100                          | 4660         | 1730          | 2990         | 74400         |
| <b>Total Chris Hani</b> | <b>94439</b> | <b>58177</b>                   | <b>29303</b> | <b>2912</b>   | <b>30034</b> | <b>214866</b> |

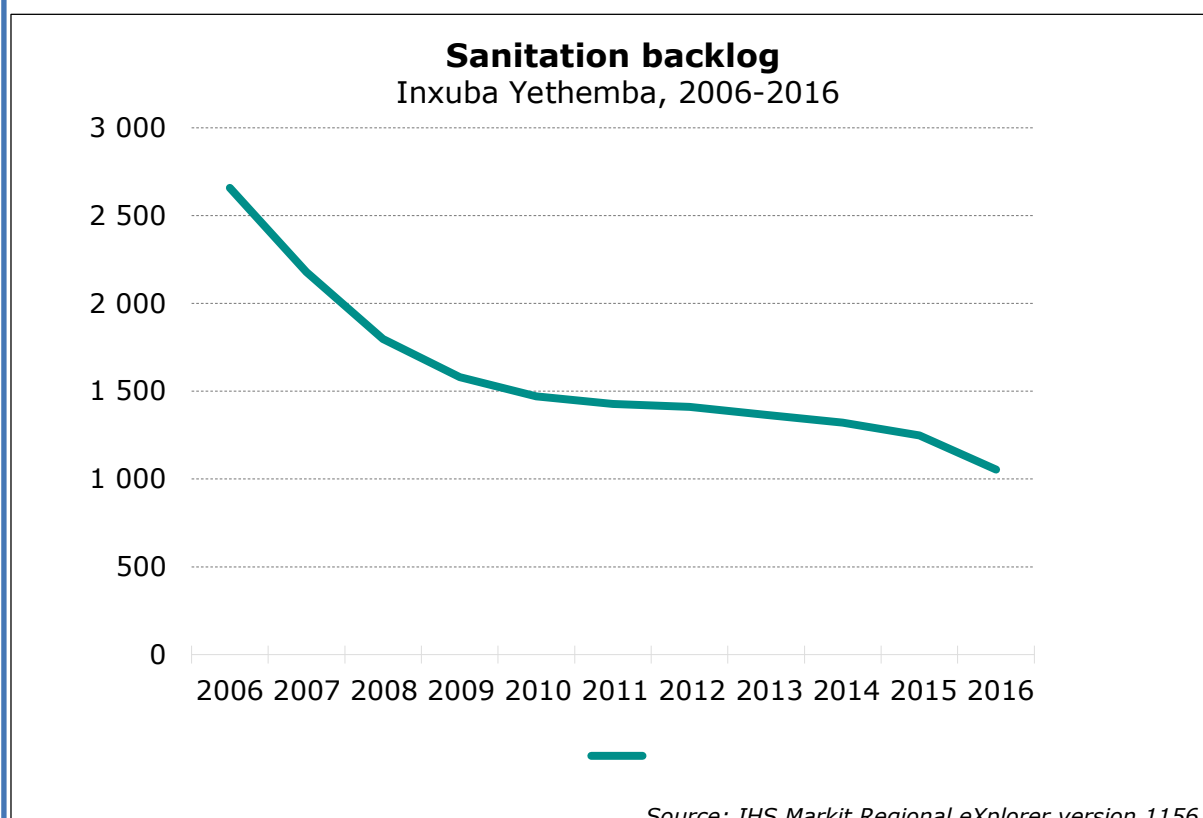


Illustration 25: Sanitation Backlog

## CHAPTER 2 Situation Analysis

The data shows the sanitation backlog in Inxuba Yethemba from 2006 to 2016. Clearly indicating a downward trend.

IYM is not a Water Service Authority therefore the responsibility of Sanitation remains with the water Service Authority in this case being Chris hani District Municipality.

### ***Electricity***

The municipality distributes electricity to Cradock town, Michausdal and the whole of Middelburg. In Lingelihle township Eskom is the distributor. It also has a responsibility to provide and maintain street lights throughout the municipality. Electricity is purchased in bulk from Eskom and distributed through the municipality's infrastructure and network. The municipality's role is administered as follows:

- Bulk purchase of electricity supply from Eskom
- Distribution of electricity to consumers
- Management of pre-paid electricity to consumers
- Taking measures to prevent theft of electricity
- Maintaining links with government departments and institutions like DME, NERSA etc.
- Implementation of projects on housing electrification
- Maintenance and upgrade of electricity infrastructure and networks
- Public lighting of streets and maintenance of street light fittings and fixtures

Strategic objectives of the function are:

- to ensure that all communities receive adequate and uninterrupted supply of electricity
- ensure adequate street lighting so as to provide safety and security in the communities

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### Electrification in Inxuba Yethemba

| Ward | % Households With Electricity | % Ward With Adequate Street Lights |
|------|-------------------------------|------------------------------------|
| 1    | 100                           | 100                                |
| 2    | 100                           | 100                                |
| 3    | 100                           | 100                                |
| 4    | 100                           | 100                                |
| 5    | 100                           | 100                                |
| 6    | 90                            | 99                                 |
| 7    | 100                           | 100                                |
| 8    | 100                           | 100                                |
| 9    | 95                            | 90                                 |

Source: Municipal Data 2015

The table above indicates that a lot has been done in household and street electrification.

## CHAPTER 2 Situation Analysis

### HOUSEHOLDS BY TYPE OF ELECTRICAL CONNECTION - INXUBA YETHEMBA AND THE REST OF CHRIS HANI, 2016 [NUMBER]

|                         | Electricity for lighting only | Electricity for lighting and other purposes | Not using electricity | Total         |
|-------------------------|-------------------------------|---------------------------------------------|-----------------------|---------------|
| Inxuba Yethemba         | 499                           | 20300                                       | 637                   | 21400         |
| Intsika Yethu           | 4990                          | 28200                                       | 8980                  | 42200         |
| Emalahleni              | 3380                          | 26400                                       | 4060                  | 33900         |
| Engcobo                 | 5280                          | 22800                                       | 9890                  | 38000         |
| Sakhisizwe              | 1610                          | 13800                                       | 2000                  | 17400         |
| Enoch Mgijima           | 3650                          | 67500                                       | 5510                  | 76700         |
| <b>Total Chris Hani</b> | <b>19426</b>                  | <b>179091</b>                               | <b>31069</b>          | <b>229585</b> |

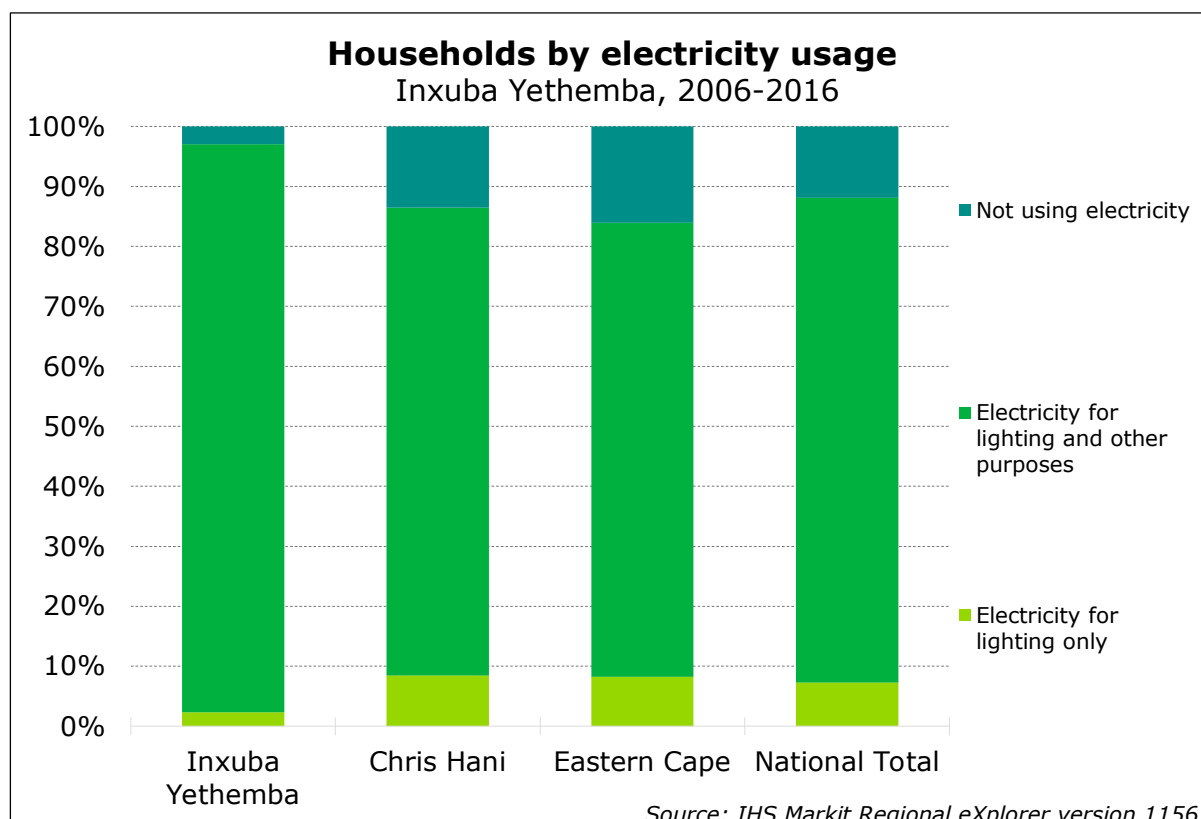
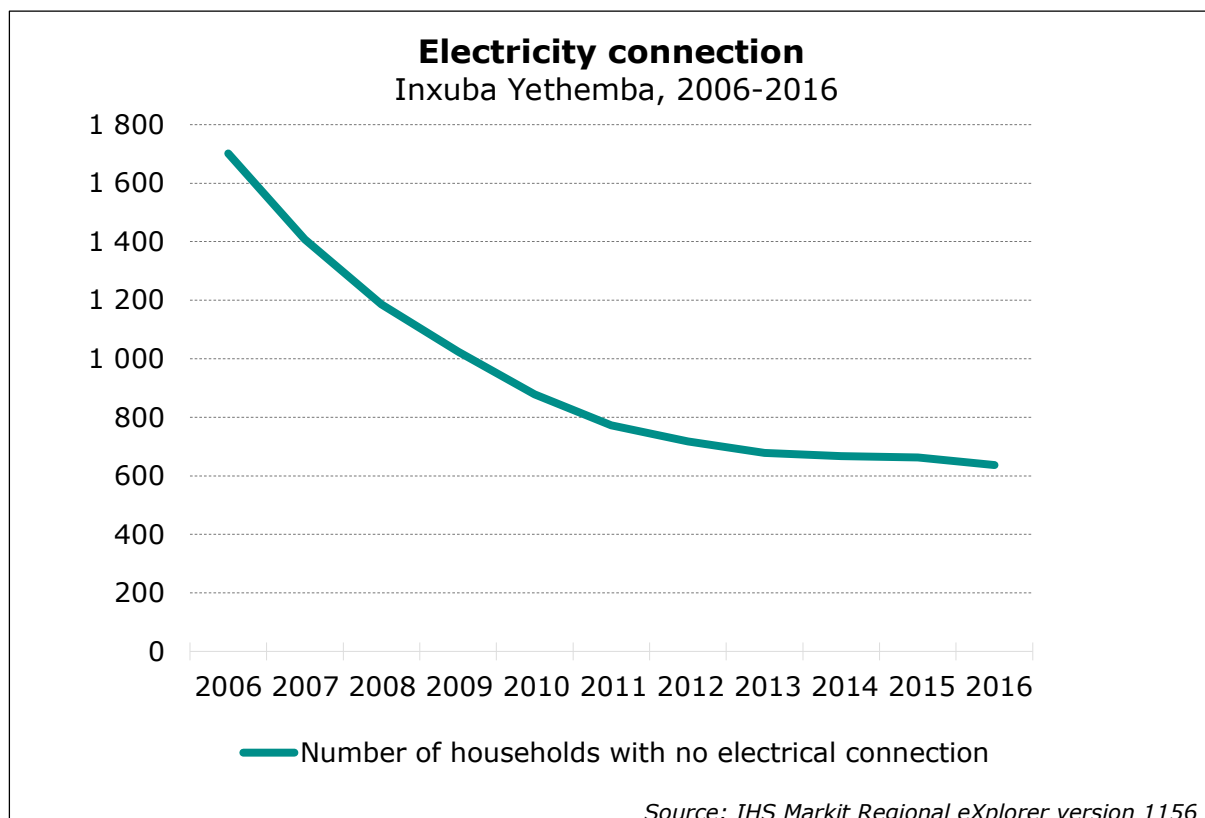


Illustration 26: Households By Electrical Usage

The statistics indicate:

- the households by electricity usage in Inxuba Yethemba from 2006 to 2016. It gives a summary that majority households have access to electricity for lighting and other purposes and very minimal households that are not using electricity.
- IYM has attended to Electrical Backlogs and is ahead of the national, Provincial and District averages



*Illustration 27: ElectricityConnection*

The data shows the electricity connection in Inxuba Yethemba from 2006 to 2016, very clearly indicating a downward trend in the number of households with no electrical connection.

### Challenges

As is the case with water infrastructure the electrical infrastructure requires serious and urgent attention as the municipality is currently unable to meet the increasing current demands. Cradock unit is currently experiencing serious power supply shortcomings due to limited capacity levels. This is happening at a time when the area is experiencing an influx of people wanting to invest and local developers wanting to develop the area and

the oncoming huge Sugar Beet Project. The street light fixing has become a serious challenge due to fittings which are expensive and in short supply in stores.

### ***Roads and Stormwater***

The municipality has a responsibility to construct and maintain roads within the municipal area of jurisdiction.

Maintenance entails the following:

- Surfaced Roads
  - Potholes repairs
  - Surface repairs
  - Re-sealing
  - Gravel Roads
  - Grading
  - Backfilling and
  - Compacting

Construction involves

- Construction of new roads
- Surfacing of existing gravel roads with bitumen layers

The strategic objectives of roads section is to ensure that major arterial roads are maintained, tarred/ graded and provided with an effective storm water system.

The Municipality is using RURAL ROAD ASSET MANAGEMENT SYSTEMS (RRAMS) and the Primavera-AM-ES Asset Management System



**Percentage (%) of surfaced streets**

| Ward | % Surfaced |
|------|------------|
| 1    | 17         |
| 2    | 20         |
| 3    | 15         |
| 4    | 35         |
| 5    | 93         |
| 6    | 1          |
| 7    | 11         |
| 8    | 57         |
| 9    | 36         |

Source: Municipal Data 2015

There is 139 km tarred / paved streets about 165 km gravel roads in the municipal area. Very few of the roads are in a fair condition the majority are in a very poor state more especially in urban centres.

**Challenges**

An urgent need exists to upgrade access and collector roads, more particular in the newly established areas. Proper storm water channels are non-existent in the previously disadvantaged communities. The condition of the roads throughout the municipality is a serious cause of concern as this affects access to the communities of essential emergency services such as ambulance services and even the police cannot reach some of these areas. As the result of poor maintenance over the years due to cash flow problems, even those roads thought to be in a fair state are fast deteriorating. The condition of our plant vehicle and equipment further exacerbate the situation.

## **2.8 COMMUNITY SERVICES**

The sections under community Services Directorate are:

- parks, recreation and cemeteries
- libraries
- disaster management
- traffic services
- cleansing
- business licensing
- fire services
- epwp coordination unit

The Key Objectives under Community Services are:

- Environmental management: Promote a clean environment
- Proper management and maintenance of sport facilities, parks and cemeteries
- Provide efficient library service to promote the culture of reading
- Promote traffic safety and management
- support national HIV aids strategies
- Promote a safe environment
- Coordinate job creation through EPWP and CWP

### ***2.8.1.Environmental management***

The municipality is currently in the process of developing bylaws to better manage the environment in IYM.

#### **2.8.1.1 Integrated Waste management plan (IWMP)**

The municipality has recently adopted the Integrated Waste Management Plan which will be submitted to the MEC of Environmental Affairs as required. The IWMP is a sector plan for waste management which assists the municipality in identifying and planning future waste management needs and requirements.

### **2.8.1.2 Youth Community Outreach Programme**

The municipality has partnered with the Department of Environmental Affairs for a 3 year project funded by DEA where Environmental Coordinator has been appointed by DEA to lead community education and outreach regarding waste management and other waste minimisation projects.

Waste minimisation programmes will be implemented as part of this programme to reduce the waste going to the landfill sites.

### **2.8.1.3 Waste management**

Waste Management Includes:

- refuse removal
- solid waste disposal
- management of landfill site
- street cleaning
- waste recycling

The refuse collection functions of the municipality are administered as follows and include:

- The removal of household and business refuse industrial waste, street sweeping of the central business zone and peripheries. This also includes the management of solid waste disposal side.
- Removal of refuse from households and business premises is done once a week throughout the municipality. Each household is supplied with a refuse bag on a weekly basis.

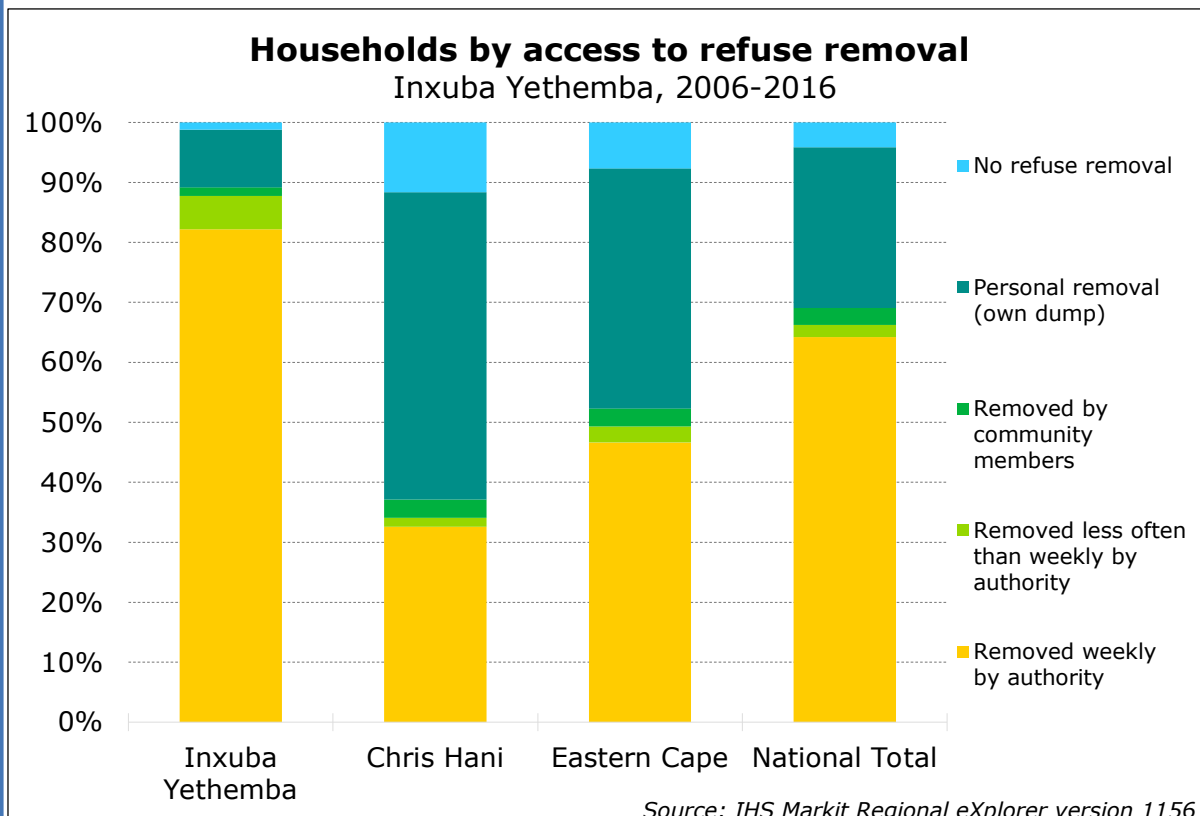
The Municipality of Inxuba Yethemba as mandated by the Constitution of South Africa has to reduce recycle, minimize and remove refuse in each household. This function is to ensure that all inhabitants of Inxuba Yethemba Municipality are living in a safe and healthy environment. The role of the Municipality is to provide machinery, equipment, human resource and allocate a budget in each financial year to render this service effectively. The National Waste Management strategy encourages that municipalities

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involve all stakeholders that are within their communities to form an integrated waste management forum.

HOUSEHOLDS BY REFUSE DISPOSAL - INXUBA YETHEMBA AND THE REST OF CHRIS HANI, 2016 [NUMBER]

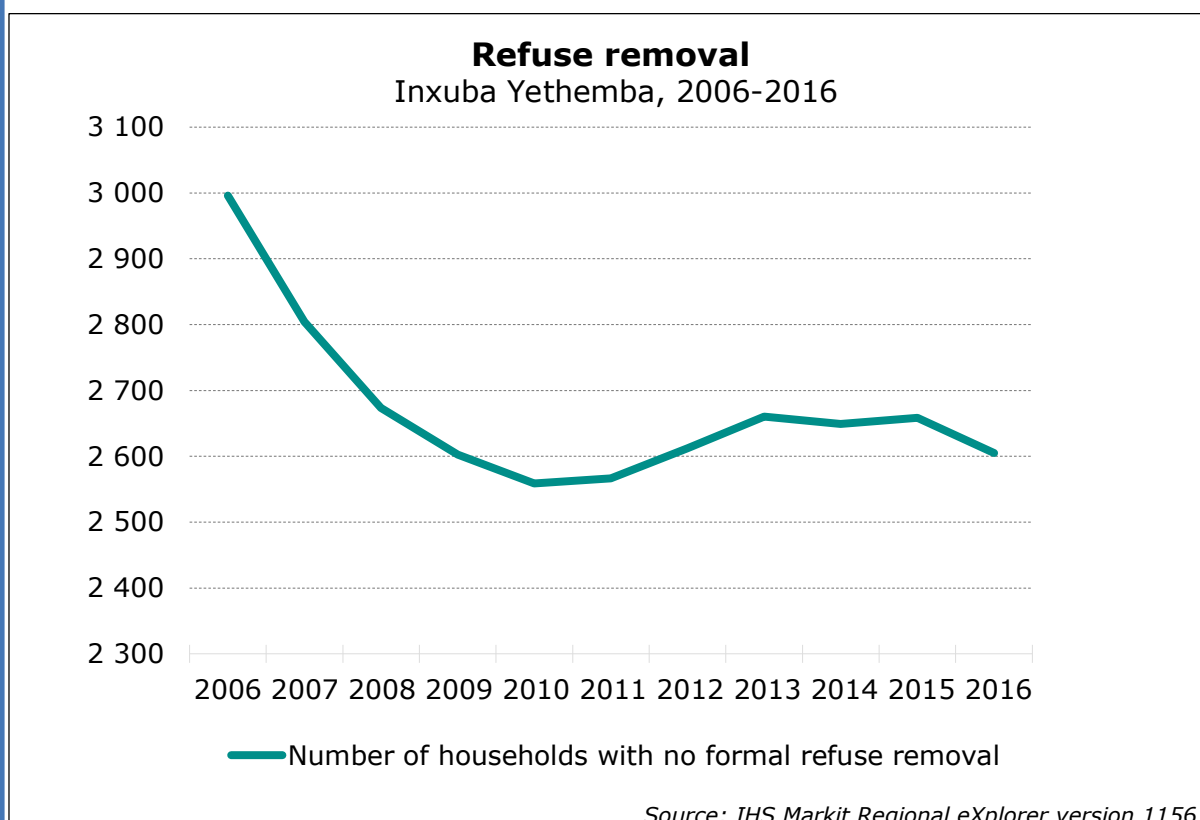
|                         | Removed weekly by authority | Removed less often than weekly by authority | Removed by community members | Personal removal (own dump) | No refuse removal | Total         |
|-------------------------|-----------------------------|---------------------------------------------|------------------------------|-----------------------------|-------------------|---------------|
| Inxuba Yethemba         | 17500                       | 1180                                        | 310                          | 2040                        | 252               | 21300         |
| Intsika Yethu           | 1210                        | 217                                         | 995                          | 28800                       | 6470              | 37700         |
| Emalahleni              | 4740                        | 144                                         | 1030                         | 19700                       | 4570              | 30200         |
| Engcobo                 | 858                         | 674                                         | 704                          | 25400                       | 6890              | 34600         |
| Sakhisizwe              | 2310                        | 128                                         | 499                          | 9300                        | 3170              | 15400         |
| Enoch Mgijima           | 42500                       | 775                                         | 2940                         | 23400                       | 3260              | 72800         |
| <b>Total Chris Hani</b> | <b>69080</b>                | <b>3115</b>                                 | <b>6476</b>                  | <b>108629</b>               | <b>24613</b>      | <b>211913</b> |



**Illustration 28: Households By Access To Refuse Removal**

The data shows households by access to refuse removal in Inxuba Yethemba from 2006 to 2016 as follows:

- Inxuba Yethemba with more than 80% with access to refuse removal
- Chris Hani, majority of the households remove their own refuse. About 30% of the households have their refuse removed by the authorities. Minimal with households with no access to refuse removal.
- Eastern Cape, has majority households with access to refuse removal. A fair share of households have to remove their own refuse.
- National Total indicates majority have their refuse removed weekly. Still a few have to dump their own refuse, minimal have their refuse removed by the communities and some still don't have access to refuse removal.
- IYM performs better than District, Provincial and National in relation to refuse removal.



*Illustration 29: RefuseRemoval*

The data shows refuse removal in Inxuba Yethemba from 2006 to 2016, indicates that the backlogs to Refuse removal has decreased.

#### 2.8.1.4 Landfill sites

Waste in IYM is disposed at two municipal landfill sites, one at Cradock and the other one at Middelburg. The Cradock municipal landfill site is licensed for closure but is currently operational until a new suitable site is developed for a new landfill. The Middelburg landfill site is licensed for operation in terms of NEMWA and is being used for disposal of general domestic and commercial waste. Both of the municipal disposal sites are experiencing operational problems, but mainly as a result of a severe equipment and personnel shortages. None of the sites have their waste covered on a daily basis and the fencing and access controls are not in place. Windblown litter, vectors, dust and odours are common concerns in both sites.

#### 2.8.1.5 Illegal dumping

Continued littering of garden refuse and other household material is fast becoming a norm and is a serious concern in most of the wards as this creates unsightly, unregulated

dumping sights which also pose a health risk. Properly regulated temporary dumping sites with the necessary equipment are needed to curb the challenge.

### **Challenges in waste management services:**

Shortage of equipment is a major challenge as the equipment that is used is old 1978 - 2001 models of which parts are no longer available and while a vehicle is out of order employees are to work unnecessary overtime to cover the areas. Tractors that are already irreparable are in use and taking longer time to get to the disposal site.

The maintenance cost that is high due to the condition that our equipment is in could be utilized for improving the service.

### ***2.8.2 Traffic safety and management***

The municipality has resolved to improve law enforcement, and this will be achieved through the establishment of a bylaw enforcement unit and the installation of speed cameras in the municipality. The municipality is also developing a framework to introduce parking tariffs, bylaws are currently going on public participation for them to be gazetted.

### ***2.8.3 Fire services***

An emergency service centre will be established in our Fire Services Unit within the Community Service Department to ensure that our citizens are serviced in a satisfactory manner. There is a need for a proper fire station for the municipality in both Cradock and Middelburg to ensure that the service rendered is of an acceptable standard.

### ***2.8.4 HIV and AIDS***

As part of our HIV and AIDS programme, the municipality through the local AIDS Council will implement programmes for addressing the social and structural drivers of HIV, TB and STIs. Such will be done in partnership with the relevant Sector Departments and Community Structures

### ***2.8.4 Sport facilities***

IYM has various sporting facilities in both Cradock and Middelburg. There are challenges with the maintenance of other facilities whilst others are prone to vandalism which is a major setback in ensuring that our communities have access to well-maintained facilities. Communities need to own and protect facilities that have been built for them to ensure that the municipality continues to grow. We are further planning to upgrade some of our

sport facilities to increase their capacity and to this extent we will be sourcing funding from other funding sources.

Part of the budget that has been set aside for the maintenance will go into the maintenance of our sport facilities.

### **2.8.5 Disaster Management**

The Municipal Systems Act states that the Integrated Development Plans of local authorities should contain Disaster Management Plans. These plans will be requirements in terms of the Disaster Management Act.

The current IYM disaster management plan needs to be reviewed as it is currently outdated.

#### **Social Infrastructure needs**

| No.  | Development Needs                                              | Location                                                      |
|------|----------------------------------------------------------------|---------------------------------------------------------------|
| 1.1  | Sports Facilities Upgrade                                      | Kwanonzame, Midros<br>Lingelihle, Lusaka, Michausdal          |
| 1.2  | Cemetery fencing, construction of guard houses and maintenance | Cradock, Lingelihle,<br>Michausdal, Middelburg,<br>Kwanonzame |
| 1.3  | Health Care Centres (mobile)                                   | Inxuba Yethemba Municipality                                  |
| 1.5  | Disaster Management Centre and Equipment                       | Inxuba Yethemba Municipality                                  |
| 1.6  | Landfill sites                                                 | Inxuba Yethemba Municipality                                  |
| 1.7  | New sport facilities                                           | Inxuba Yethemba Municipality                                  |
| 1.8  | Educational Facilities (Pre-schools)                           | Lusaka, Rosmead,<br>Schoombee, Lingelihle                     |
| 1.9  | Recycling facilities                                           | Cradock                                                       |
| 1.10 | Garden refuse station                                          | Cradock & Middelburg                                          |



## 2.9 LOCAL ECONOMIC DEVELOPMENT

The sections under the IPED Directorate are:

- Agriculture
- town planning
- smme development
- Tourism
- human settlement

The IYM Development Objectives are:

- local economic development of agricultural sector
- effective land management
- support the establishment of SMMEs
- centralise the operations of informal traders in IYM
- develop the iym owned tourism sites into major tourist attractions provincially and nationally
- effective land management

There are various programmes that the municipality is embarking upon to improve the status quo. Amongst these are:

1. Cradock Spa redevelopment
2. Upgrading of tombstone and wall of remembrance in Middelburg

The unemployment rate of Inxuba Yethemba is 16.7 % and the municipality has several projects planned to assist in the scaling down this percentage. These include amongst others:

3. Holding an Economic and Jobs Summit before end of December 2018;
4. Enterprise Development and Support;
5. Paving bricks plant project;
  - Contractor and co-operatives support;
  - New business ventures in partnerships with SEDA, ECDC, CHDM, CHDA;
  - Learnership programmes with Seta's ( CETA & Services SETA);
  - Projects/business assistance Project;

- Ensuring that our emerging contractors are developed and supported so that their production capacity and grading is enhanced. In this regard we will ensure that through the infrastructure projects that are happening in our jurisdiction we enforce the 30% sub-contracting. More so we will rotate the use of these contractors and all other SMME. My expectation is that Management must develop and introduce the roaster system to ensure that this rotation is realised. More so in the SDBIP of all Directors commitment must be reflected in the empowerment of our SMMEs.

In this regard lets appreciate the commitment by our District by allocating R 5 000 000.00 for the entire District for SMME support and development and therefore we need to justify our case for this allocation. IPED must accordingly ensure that are ready to access this funding with immediate effect. Further the District has allocated R 120 000.00 for the operations of our Local Tourism Organisation. It's my expectation that our LTO develops a plan to realise tourism growth and transformation.

### ***Housing***

#### **Housing Supply**

#### **Housing Patterns**

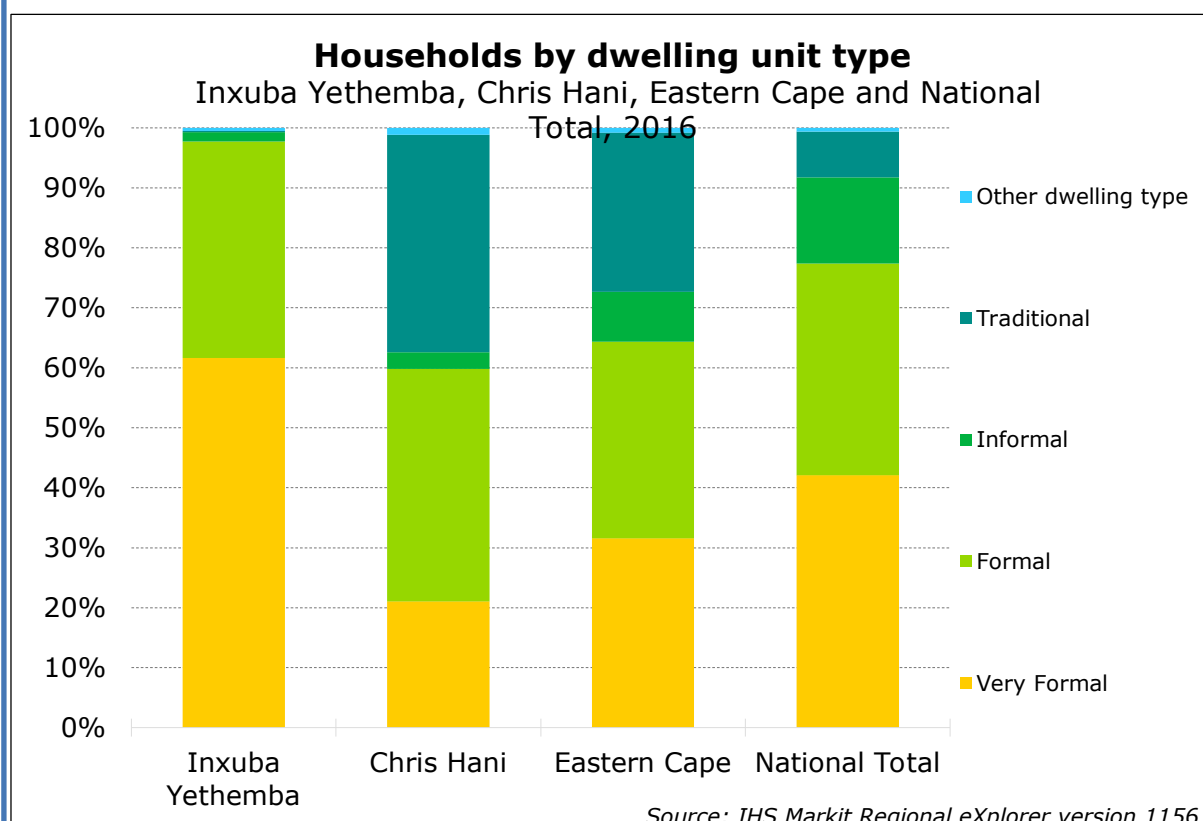
| Ward | Households | % Formal | % Informal |
|------|------------|----------|------------|
| 1    | 1220       | 98.5     | 1.5        |
| 2    | 2230       | 100      | 0          |
| 3    | 1635       | 99.9     | 0.1        |
| 4    | 2355       | 100      | 0          |
| 5    | 1239       | 100      | 0          |
| 6    | 1628       | 92.9     | 7.1        |
| 7    | 1799       | 90       | 10         |
| 8    | 2591       | 77.1     | 22.9       |
| 9    | 1114       | 100      | 0          |

Source: Municipal Data 2015

## CHAPTER 2 Situation Analysis

### HOUSEHOLDS BY DWELLING UNIT TYPE - INXUBA YETHEMBA AND THE REST OF CHRIS HANI, 2016 [NUMBER]

|                         | Very Formal  | Formal       | Informal    | Traditional  | Other dwelling type | Total         |
|-------------------------|--------------|--------------|-------------|--------------|---------------------|---------------|
| Inxuba Yethemba         | 12600        | 7370         | 307         | 51           | 102                 | 20400         |
| Intsika Yethu           | 609          | 12400        | 496         | 27400        | 483                 | 41400         |
| Emalahleni              | 1450         | 14100        | 544         | 15700        | 787                 | 32600         |
| Engcobo                 | 500          | 9420         | 600         | 26700        | 737                 | 37900         |
| Sakhisizwe              | 2160         | 8960         | 621         | 5120         | 99                  | 17000         |
| Enoch Mgijima           | 29700        | 34300        | 3640        | 6000         | 359                 | 74000         |
| <b>Total Chris Hani</b> | <b>47011</b> | <b>86587</b> | <b>6203</b> | <b>80959</b> | <b>2567</b>         | <b>223327</b> |



**Illustration 30: HouseholdsByDwellingUnitType**

The data shows households by dwelling unit type in Inxuba Yethemba, Chris Hani, Eastern cape and National total for 2016.

## CHAPTER 2 Situation Analysis

- Inxuba Yethemba  
Majority is very formal, followed by very formal units and minimal informal and traditional units
  - Chris Hani  
Has a a few very normal dwelling units, Equally shared is formal and traditional dwelling units and minimal informal and other dwelling types
  - Eastern Cape  
Has equal very normal and formal dwelling settlement then traditional dwelling. Minimals are informal and other dwelling types.
  - National Total  
Majority is very formal, followed by very formal units and minimal informal and traditional units
- Around 877 households in Inxuba Yethemba presently live within traditional, rental, or informal structures and earn below R6 400.00 per month per household. It is realistic to assume that this represents an indication of the number of households that are eligible (from an income perspective) for a housing grant in terms of that available housing delivery instruments. This leaves potential for investigating the use of FLISP in smaller towns to cover the demand between R3500 and R7500.
  - Of the above total, 812 households will qualify for the full subsidy amount available from the Department of Human Settlement.
  - The majority – being 13 387 households (or 92.4%) reside in brick structures, followed by 368 (2.5%) in house/ flat/ room in backyard.
  - The presence of 86 households presently residing in “informal” flats and /or rooms in backyards indicate that there is a limited demand for rental accommodation provision in the urban areas of the municipality.

### Land and Housing

There is adequate municipal-owned land (situated within the urban edge) available for development with approximately 283.2Ha of municipal land reserved for housing development. Land availability is therefore not a constraint to the development process. In general, rural land is privately owned and has to be purchased and negotiated with private landowners. (HSP 2008-2011)

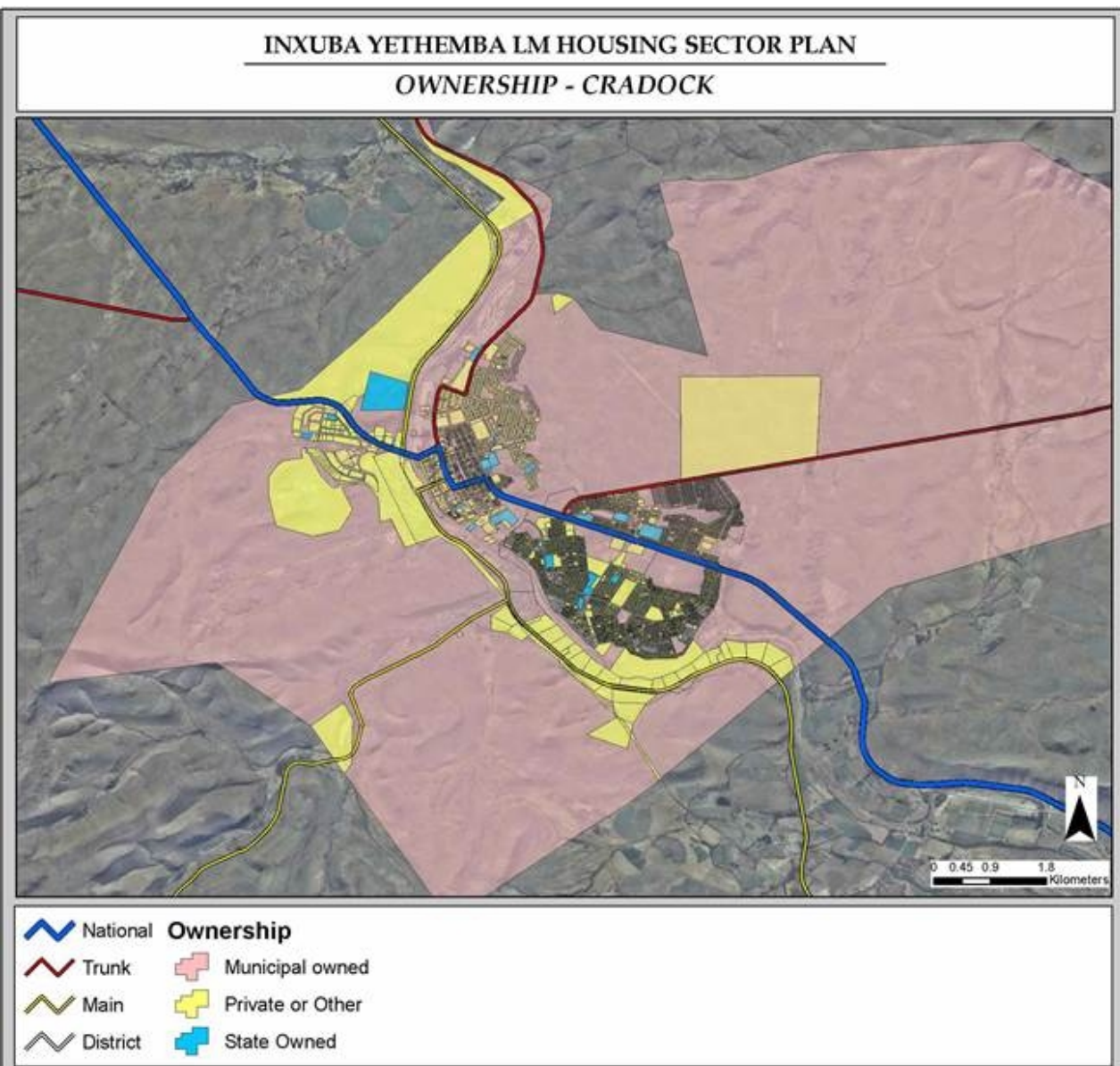
The main problems with municipal land relates to the availability of bulk infrastructure.

The following challenges apply:

- Municipal land set aside for housing has no access to bulk infrastructure (approx. 4542 erven)
- Difficulty and long delays in obtaining Environmental Authorization (RoD) (4542 erven)
- Authorization in terms of Subdivision of Agricultural Land Act 70 is outstanding for 280 erven
- 3543 erven are situated on the periphery and far from job opportunities
- 280 erven out of the land required for housing are still under private ownership. So far, there is no land under restitution.
- A total of 21 land claims in the urban areas of the municipality.(HSP 2008- 2011)
- The Inxuba Yethemba SDF states that future housing areas need to achieve densities of at least 30 units/ Ha to achieve a compact and efficient urban form.

### **Land Ownership and Supply**

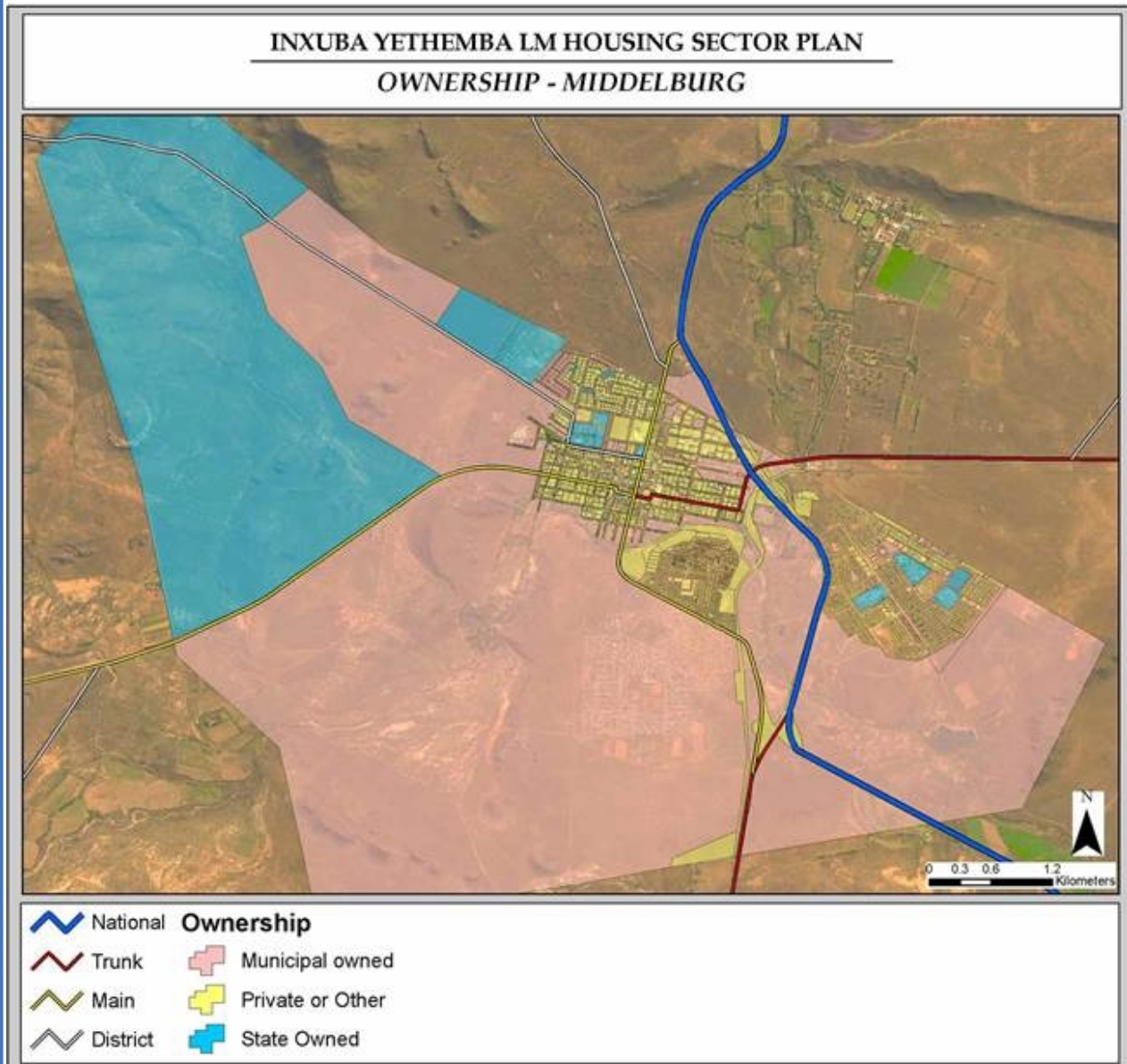
There is adequate land within the urban edge that is Municipally-owned land and availability for housing is not a constraint. The problem is with rural land, which is privately owned and therefore has to be negotiated with the private landowners (HSP 2009).The municipality has identified land problems in Rosmead(Transnet land), Mortimer and Fish River and Midros. The municipality is currently in final stages with Transnet for the release of land in Rosmead.



*Illustration 31: Housing Sector Plan Ownership - Cradock*

| OWNERSHIP        | No. OF ERVEN | HECTARES     | %          |
|------------------|--------------|--------------|------------|
| Municipal owned  | 1638         | 9638.8461    | 85.13      |
| Private or Other | 8295         | 1614.1604    | 14.26      |
| State Owned      | 46           | 69.2545      | 0.61       |
| <b>Total</b>     | <b>9979</b>  | <b>11322</b> | <b>100</b> |





*Illustration 32: Housing Sector Plan Ownership - Middelburg*

| OWNERSHIP        | No. OF ERVEN | HECTARES  | %     |
|------------------|--------------|-----------|-------|
| Municipal owned  | 443          | 2398.5276 | 62.51 |
| Private or Other | 5642         | 488.3242  | 12.73 |
| State Owned      | 31           | 950.3364  | 24.77 |



## CHAPTER 2 Situation Analysis

|              |             |             |            |
|--------------|-------------|-------------|------------|
|              |             |             |            |
| <b>Total</b> | <b>6116</b> | <b>3837</b> | <b>100</b> |

### Housing Delivery

#### Delivered Housing Projects

The following is the latest data received from the Department on completed projects.

| <b>Project Name</b>              | <b>Project Units</b> | <b>Project Type</b> | <b>Project Status</b> | <b>Comment</b> |
|----------------------------------|----------------------|---------------------|-----------------------|----------------|
| <b>CRADOCK - PHASE 1</b>         | 1,700                | Project Linked      | Completed             |                |
| <b>CRADOCK - PHASE 2</b>         | 1,500                | Project Linked      | Completed             |                |
| <b>Cradock Michausdal -R/L 2</b> | 1,000                | Project PHP         | Linked Completed      |                |
| <b>MIDDELBURG</b>                | 1,616                | Project Linked      | Completed             |                |
| <b>Middelburg Lusaka - R/L 2</b> | 324                  | Project PHP         | Linked Completed      |                |
| <b>Total</b>                     | <b>6,140</b>         |                     |                       |                |

## CHAPTER 2 Situation Analysis

- Current Housing Projects

The table below illustrates the department's current project list:

| PROJECT TYPE                          | NO. UNITS   | PROJECT TYPE                             |
|---------------------------------------|-------------|------------------------------------------|
| CRADOCK PH 1 1000                     | 1 000       | RECTIFICATION                            |
| CRADOCK PH2 1700                      | 1700        | RECTIFICATION & PROJECT LINKED           |
| KWANONZAME & MIDROS(MIDDELEBURG 1628) | 1 628       | RECTIFICATION AND PROJECT LINKED         |
| LUSAKA 595                            | 595         | IRDP PHASED APPROACH TO STRUCTURE        |
| ROSMEAD                               | 493         | IRDP PHASED APPROACH PLANNING & SERVICES |
| <b>TOTAL</b>                          | <b>5416</b> |                                          |

## CHAPTER 2 Situation Analysis

- Rectification Projects

The municipality has the following projects lined up for rectification.

| TOWN                   | AREA                 | NO OF HOUSES | BUDGET                                 |
|------------------------|----------------------|--------------|----------------------------------------|
| <b>Craddock 1000</b>   | Michausdal           |              | R 2,400.000                            |
| <b>Middelburg 324</b>  | Lusaka               |              | R 5,600,000.00                         |
| <b>Middelburg 1628</b> | Kwanonzame<br>Midros | & 650        | R15,000,000<br>Transfers - R 12,800.00 |
| <b>Craddock 2700</b>   | Lingelihle           | 650          | 15,000,000                             |

The Municipality is currently busy with of Phase 1 of the rectification program for the Craddock 2700. See projects to be added after completion and confusion of rectification program as per meeting of 25 January 2016 with sector departments organised by OTP,

***Institutional Capacity for Housing Delivery***

| Capacity to Manage Housing Delivery                             | RESOURCE AVAILABILITY/UTILISATION |             |                |           |       |
|-----------------------------------------------------------------|-----------------------------------|-------------|----------------|-----------|-------|
|                                                                 | IN-HOUSE                          | CONSULTANTS | CONTRACT STAFF | DEVELOPER | OTHER |
| Project Inception                                               | X                                 | X           | X              | X         |       |
| Project Planning and Programming                                | X                                 | X           |                | X         |       |
| Engineering Design                                              |                                   | X           | X              | X         |       |
| Beneficiary Identification, Screening and Departmental Approval | X                                 | X           | X              | X         |       |
| PHB Project and Business Plan Application                       | X                                 | X           |                |           |       |
| Financial Control                                               | X                                 | X           |                | X         |       |
| Project Management                                              | X                                 | X           | X              | X         |       |
| Township Establishment                                          | X                                 | X           |                |           |       |
| Surveying and GP Registration                                   | X                                 | X           |                |           |       |
| Top Structure Design                                            | X                                 | X           |                | X         |       |
| Top Structure Construction                                      |                                   | X           | X              | X         |       |

## CHAPTER 2 Situation Analysis

### Capacity to Manage RESOURCE AVAILABILITY/UTILISATION Housing Delivery

|                       |   |   |   |
|-----------------------|---|---|---|
| Services Installation | X | X | X |
|-----------------------|---|---|---|

At the present, Inxuba Yethemba Municipality has a Housing Division which is currently manned by 9 officers. The municipal organogram makes provision for 10 housing officers, which means there is a vacant position.

In terms of the capacity to manage housing delivery, the majority of the housing delivery functions are performed in-house. However, some of these functions are shared with consultants and developers. On the whole there is a functional Housing Division, which is capable of handling the housing delivery issues of the Municipality even though the Municipality has no approved Housing Policy.

### Planned Housing Projects (2011-2018)

#### MIDDLE AND HIGH INCOME HOUSES

|               |            |                |
|---------------|------------|----------------|
| Middle Income | 400        | Market related |
| High Income   | 149        | Market related |
| <b>TOTAL</b>  | <b>549</b> |                |

In this respect the municipality will have to call for interested investors to invest in the Middle and High Income houses. Provision of land has been made in the Local Spatial Development Framework for these projects

## 2.10 MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

The Budget and Treasury (BTO) Directorate has the following sections:

- Expenditure
- Revenue
- Supply Chain Management
- Budget and Reporting

The IYM Strategic objectives under BTO are:

- Institutional Transformation - Cash Flow
- Maintenance of a credible Indigent Register
- ensure the proper management of contracts

The budget that has just been approved by Council is premised and guided by the following Budget Policy Parameters:

- Employee costs will be limited to 31% of operating budget
- Employee related costs expected to increase between 8-10%
- Electricity tariffs will increase by 6,84% whilst Eskom will increase tariffs by 7,32%
- Chris Hani District Municipality will increase water tariffs by 6%
- Repairs and Maintenance will be 1,5% of expenditure
- Internal funding for capital expenditure is R6,5 million
- Collection rate has increased from 68% to 71%. An increase of a further 4% is expected.
- IYM will start a new initiative called 'Clean Ward Competition' in the financial year 2018/19
- Community Development Fund
- R1 million Bursary Fund

## 2.11 MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

| No. | Development Needs                                      |
|-----|--------------------------------------------------------|
| 1.1 | Change Management                                      |
| 1.2 | Human Resource Policies Development and Implementation |
| 1.3 | Performance Management System Cascading                |
| 1.4 | Empower Councilors, and employees                      |
| 1.5 | Labour Relations Management                            |
| 1.6 | Employment Equity                                      |



## 2.12 GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Section 34 of Municipal System Act, Act 32 of 2000 as amended, read together with Section 23 of the Municipal Finance Management Act, Act 56 of 2003, make provisions that when the municipality undergo a process of annually reviewing the Integrated Development Plan and make necessary amendment must consult and consider the public views, and when the executive mayor tables the annual budget, the public must be provided an opportunity to make submission and be responded to.

In the light of the above, the Inxuba Yethemba Local Municipality has between the 15<sup>th</sup> and 18<sup>th</sup> April 2019 undergone public participation processes for the purpose of ensuring that the public view on both the draft review IDP and draft Budget is considered. Hereunder, are community issues which were raised during the public participation process undertaken for the tabling of the Draft Annual Report for the 2018/19 financial year as well as the **Draft Reviewed IDP 2020-2021**. Issues raised are clustered according to various departments in order to assist Directors to propose actions to address the issues raised. The inputs below are reflection of the issues raised from the Wards. All the issues that are operational will be incorporated in the implementation plan for the 2019/2020 Financial. Whereas the some of the Capital Projects will have to be spread over the next three Financial Years for effective implementation. Noteworthy, some Ward's meeting as indicated below were not honoured during the presentation of both the Draft IDP and Budget whereas during the presentation of the Draft Annual Report for the 2018/2019 Financial Year various issues were raised pertinent to the IDP by the communities of Wards 4 and 6.

| <b>Community Feedback on Community Services Department</b> |                                                                                                                                                                                              |                 |                    |                                                         |
|------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|--------------------|---------------------------------------------------------|
| <b>Unit/area of concern</b>                                | <b>Issue raised</b>                                                                                                                                                                          | <b>Activity</b> | <b>Time frames</b> | <b>KPI Addressing</b>                                   |
| EPWP/CWP                                                   | <ul style="list-style-type: none"> <li>Poor supervision of CWP and EPWP workers.</li> <li>Rosemead community are of the view that people from their area are not employed in this</li> </ul> |                 |                    | 2021.2.10.1<br><br>To be considered for during mid term |

## CHAPTER 2 Situation Analysis

### Community Feedback on Community Services Department

| Unit/area of concern | Issue raised                                                                                                                                                                          | Activity | Time frames | KPI Addressing                                       |
|----------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|-------------|------------------------------------------------------|
|                      | program.                                                                                                                                                                              |          |             |                                                      |
| Traffic services     | <ul style="list-style-type: none"> <li>The traffic department is not optimally productive.</li> </ul>                                                                                 |          |             | 2021.2.5.2<br>2021.2.5.3<br>2021.2.5.5<br>2021.2.5.6 |
| Cemeteries           | <ul style="list-style-type: none"> <li>The state of our graveyards is very poor as they are not clean and the fence vandalised.</li> <li>Provide a tap in the Old Cemetery</li> </ul> |          |             | 2021.2.1.1                                           |
| Refuse removal       | <ul style="list-style-type: none"> <li>Refuse is in some days not collected.</li> <li>Rosemead community not getting refuse plastic bags.</li> </ul>                                  |          |             | 2021.2.7.1                                           |
| Cleansing            | <ul style="list-style-type: none"> <li>The town is very dirty especially alongside R61.</li> </ul>                                                                                    |          |             | 2021.2.7.3                                           |
| Fire services        | <ul style="list-style-type: none"> <li>The mechanical state of fire trucks needs urgent attention.</li> </ul>                                                                         |          |             | To be reviewed during 2019 2020 mid term reviews.    |
| Community Facilities | <ul style="list-style-type: none"> <li>Do regular maintenance in the old cemetery. It is a tourism attraction.</li> <li>Theft within IYM building be</li> </ul>                       |          |             | 2021.2.1.1                                           |

**Community Feedback on Community Services Department**

| Unit/area of concern | Issue raised   | Activity | Time frames | KPI Addressing |
|----------------------|----------------|----------|-------------|----------------|
|                      | addressed<br>• |          |             |                |

## Community Feedback For IPED

| Unit/area of concern | Issues raised                                                                                                                                                                                                                                                                                       | Action plan | Time frames | KPI Addressing                                                                                                                  |
|----------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|-------------|---------------------------------------------------------------------------------------------------------------------------------|
| Tourism              | <ul style="list-style-type: none"> <li>The Director must ensure that Cradock four Garden of Remembrance is effectively used to attract tourists to generate revenue for its sustainability.</li> </ul>                                                                                              |             |             | 2021.4.4.2                                                                                                                      |
| SMME                 | <ul style="list-style-type: none"> <li>The co-ops from Rosemead community have not been receiving sufficient assistance from this department.</li> <li>SMME Summit must be held as a matter of urgency.</li> <li>IPED must ensure that local businesses benefit from municipal projects.</li> </ul> |             |             | <p>To be looked at during mid term reviews</p> <p>2021.4.3.8,<br/>2021.4.3.9</p> <p>to be looked at during mid term reviews</p> |
| Human settlement     | <ul style="list-style-type: none"> <li>Houses must be built for the Rosemead community.</li> <li>More houses</li> </ul>                                                                                                                                                                             |             |             | Not a municipal function                                                                                                        |

## Community Feedback For IPED

| Unit/area of concern | Issues raised                                                                                                                                                                                                                                                                                          | Action plan | Time frames | KPI Addressing                      |
|----------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|-------------|-------------------------------------|
|                      | <p>need to be built in Hillside.</p> <ul style="list-style-type: none"> <li>Housing rectification project must be investigated and intervention must be made to ensure this project completed quicker.</li> </ul>                                                                                      |             |             |                                     |
| Town planning        | <ul style="list-style-type: none"> <li>Process of planning Rosemead area must be fast tracked and completed soon.</li> </ul>                                                                                                                                                                           |             |             | To be reviewed during mid term      |
| Economic development | <ul style="list-style-type: none"> <li>IPED must ensure that the sugar beet project is resuscitated urgently towards the reduction of unemployment.</li> <li>In some days the LED office are closed in Middleburg. Promote growth in Tourism</li> <li>find a private operator to manage the</li> </ul> |             |             | <p>2021.4.5.2</p> <p>2021.4.4.1</p> |

## Community Feedback For IPED

| Unit/area of concern | Issues raised                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | Action plan | Time frames | KPI Addressing                                                        |
|----------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|-------------|-----------------------------------------------------------------------|
|                      | <p>abandoned Caravan Park next to the swimming pool.</p> <p>-Upgrade and renovate the municipal swimming pool to facilitate more sporting events to be hosted in Cradock.</p> <p>-Recycling project to be undertaken in Ward 5. Separating at source: Glass, tin, paper, plastic.</p> <p>-Create opportunities for sources of income for unemployed people in Ward 5.</p> <p>-Relocate the Technical Services and Public Works Department to a more suitable building and location. (Industrial Area)</p> <p>-Then redevelop the Old Boys' School Buildings into a Training facility for vocational training, to settle a College in.</p> <p>- Relocate the Traffic Department to more suitable location and redevelop the site into a tourism hub to be linked with Market Street and tourism activities at the internationally-renowned Victoria Manor Hotel and</p> |             |             | <p>To be reviewed</p> <p>To be considered</p> <p>To be considered</p> |

## Community Feedback For IPED

| Unit/area of concern | Issues raised                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | Action plan | Time frames | KPI Addressing                                  |
|----------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|-------------|-------------------------------------------------|
|                      | <p>Tuishuise.</p> <ul style="list-style-type: none"> <li>- Develop a section of the completed Hawkers' Facilities into a hub of Street food to be included in the Tourism development plans of the Municipality.</li> <li>- Development of an industrial hub for small business enterprises in the Industrial area.</li> <li>- Make available serviced stands for sale in the industrial area.</li> </ul> <ul style="list-style-type: none"> <li>• LED, Town Planning &amp; PMU Upgrade and extension of landing strip to provide for planned expansion of businesses and tourism industry.</li> <li>• Obtain licence for landing strip through the Civil Aviation Authority of SA.</li> <li>• Developing an extensive expansion of an Integrated Information Technology system to enable the purchasing of</li> </ul> |             |             | <p>To be considered</p> <p>To be considered</p> |

## Community Feedback For IPED

| Unit/area of concern | Issues raised                                                                                                                                                                                                                                                                                    | Action plan | Time frames | KPI Addressing                                                |
|----------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|-------------|---------------------------------------------------------------|
|                      | <p>electricity vouchers via cell phones and improved email and customer management services for improved service delivery and improved communication with the residents of the Municipality.</p> <ul style="list-style-type: none"> <li>• Youth in business (SMME) must be assisted</li> </ul>   |             |             |                                                               |
| Overall performance  | <ul style="list-style-type: none"> <li>• It's unfortunate that IPED department has recorded the lowest performance whereas it should be the best performing to increase economic growth in the area.</li> <li>• Measures be introduced to improve the performance of this Department.</li> </ul> |             |             | New Director appointed and performance has improved for IPED. |



**Community Feedback For IPED**

| <b>Unit/area of concern</b> | <b>Issues raised</b>                                                                                                                                                                                         | <b>Action plan</b> | <b>Time frames</b> | <b>KPI Addressing</b> |
|-----------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|--------------------|-----------------------|
|                             | <ul style="list-style-type: none"> <li>• Make available serviced residential stands for sale.</li> </ul>                                                                                                     |                    |                    | To be considered      |
|                             | <ul style="list-style-type: none"> <li>• Enter into an agreement with the Cradock Animal Shelter in the Industrial Area to manage and impound stray animals in partnership with the Municipality.</li> </ul> |                    |                    | To be considered      |

## Community Feedback For Corporate Services

| Unit/Area of concern | Issues raised                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | Action plan | Time frames | KPI Addressing |
|----------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|-------------|----------------|
| Human Resource unit  | <ul style="list-style-type: none"> <li>• Advertisement of posts must reach all corners of our municipality community including Rosemead.</li> <li>• Qualifying locals must be prioritised during recruitment process, as against giving priority to people from outside IYM.</li> <li>• People with required qualification and necessary experience must be appointed in a fair process.</li> <li>• Employees must adhere and uphold the principles of Batho Pele.</li> </ul> |             |             | 2021.5.1.2     |

## Community Feedback For Corporate Services

| Unit/Area of concern          | Issues raised                                                                                                                                                                                                                                                                            | Action plan | Time frames | KPI Addressing                                                                 |
|-------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|-------------|--------------------------------------------------------------------------------|
|                               | <ul style="list-style-type: none"> <li>Job Evaluation process must be concluded soon.</li> </ul>                                                                                                                                                                                         |             |             |                                                                                |
| Skill development unit        | <ul style="list-style-type: none"> <li>Employees who lack critical skills must be taken for necessary and relevant training.</li> </ul>                                                                                                                                                  |             |             | 2021.5.8.1<br><br>2021.5.8.2                                                   |
| Performance Management System | <ul style="list-style-type: none"> <li>Organisational culture which will boost employees' morale must be developed and implemented.</li> <li>IYM employees have low work ethics.</li> <li>There is a general poor supervision of IYM Employees as such some have the habit of</li> </ul> |             |             | PMS System is in place.<br><br>2021.5.5.9,<br>2021.5.5.6<br><br><br>2021.5.5.6 |

**Community Feedback For Corporate Services**

| Unit/Area of concern | Issues raised                                                                                         | Action plan | Time frames | KPI Addressing |
|----------------------|-------------------------------------------------------------------------------------------------------|-------------|-------------|----------------|
|                      | working on Sunday even if there is nothing to be done just for the sake of getting overtime.          |             |             |                |
| Overall performance  | <ul style="list-style-type: none"> <li>The department has to improve its poor performance.</li> </ul> |             |             | All kpis       |

## Community Feedback On Technical Services

| Unit/area of concern | Issues raised                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | Action plan | Time frames | KPI addressing                                                                                                                                  |
|----------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|-------------|-------------------------------------------------------------------------------------------------------------------------------------------------|
| Electricity          | <ul style="list-style-type: none"> <li>Conventional meters must be changed to prepaid meters in Rosemead urgently.</li> <li>Electrification process in Rosemead must be done urgently.</li> <li>Strategy to be developed to counter act the loss of electricity distribution.</li> <li>Installation of over-headlines is critical.</li> <li>Electricity in some of houses in Lusaka location was never installed and therefore this should be prioritised.</li> <li>Electricity</li> </ul> <p>Maintain and upgrade infrastructure, especially:</p> <ul style="list-style-type: none"> <li>Street lights</li> <li>Proper trimming &amp;</li> </ul> |             |             | <p>To be considered</p> <p>To be considered</p> <p>To be considered</p> <p>To be considered</p> <p>To be considered</p> <p>To be considered</p> |

## Community Feedback On Technical Services

| Unit/area of concern | Issues raised                                                                                                                                                                                                                                                                                                                            | Action plan | Time frames | KPI addressing                                                                                  |
|----------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|-------------|-------------------------------------------------------------------------------------------------|
|                      | <p>maintenance of trees overhanging the electrical lines</p> <ul style="list-style-type: none"> <li>• Electrical lines, mini subs, transformers and ring feeds to upgrade and fix problem areas.</li> <li>• Inspection and monitoring of electricity in households and businesses to ensure electricity bills are sorted out.</li> </ul> |             |             | <p>To be considered</p> <p>2021.3.2.1</p>                                                       |
| Roads                | <ul style="list-style-type: none"> <li>• Roads must be developed and maintained in Rosemead.</li> <li>• A plan must be developed to patch potholes. Roads and Storm water</li> <li>• Resealing of one street per year. Include streets in the industrial area</li> </ul>                                                                 |             |             | <p>To be considered for either 2019 2020 or 2020 – 2021</p> <p>2021.3.1.3</p> <p>2021.3.1.6</p> |

## Community Feedback On Technical Services

| Unit/area of concern | Issues raised                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | Action plan | Time frames | KPI addressing                      |
|----------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|-------------|-------------------------------------|
|                      | <p>into the planning as well.</p> <ul style="list-style-type: none"> <li>• Adderley, Frere, Nu-Stockenstroom, High, Sprigg, Cross, Metcalf, De Kock, J G Strydom, Protea Streets.</li> <li>• Speed bumps to be erected in:</li> <li>• Rockland's Street next to Coetzee Hall of Cradock High School.</li> <li>• Neasted Street at the back of the Cradock Primary School gate.</li> <li>• Four-way stop to be constructed on the corner of Dundas and Church Streets.</li> <li>• Maintain and upgrade all storm water drains in Ward.</li> <li>• Bad roads must be given necessary attention</li> </ul> |             |             | <p>2021.3.1.6</p> <p>2021.3.1.6</p> |

**Community Feedback On Technical Services**

| Unit/area of concern | Issues raised                                                                                                               | Action plan | Time frames | KPI addressing                                       |
|----------------------|-----------------------------------------------------------------------------------------------------------------------------|-------------|-------------|------------------------------------------------------|
|                      | <ul style="list-style-type: none"> <li>Construct two new public toilet facilities at strategic places in Ward 5.</li> </ul> |             |             | To be considered for either 2019 2020 or 2020 – 2021 |



**Community Feedback On BTO**

| Unit/area of concern | Issues raised                                                                                                                                                                                                                                                                                                                                      | Action plan | Time frames | KPIS addressing                                                                                 |
|----------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|-------------|-------------------------------------------------------------------------------------------------|
| Revenue              | <ul style="list-style-type: none"> <li>Registration of indigents is slow in Rosemead.</li> <li>Develop a strategy to collect revenue especially in Wards 1, 2 &amp; 3.</li> <li>Relevant and necessary controls and corrective measure must be applied that IYM eliminates wasteful, unauthorised, fruitless and irregular expenditure.</li> </ul> |             |             | <p>2021.1.2.3</p> <p>To be considered for either 2019 2020 or 2020 – 2021</p> <p>2021.1.4.2</p> |

**Community Feedback For Office Of Municipal Manager**

| Unit/area of concern | Issues raised                                                                                                                                                                                                      | Action plan | Time frames                                          |
|----------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|------------------------------------------------------|
| Special Needs        | <ul style="list-style-type: none"> <li>Development and provision of a Place of Shelter/ Safe Haven for abused children.</li> </ul>                                                                                 |             | To be considered for either 2019 2020 or 2020 – 2021 |
|                      | <ul style="list-style-type: none"> <li>Consequence management is poor and lacking and therefore management needs to enforce it accordingly to eliminate the tendency of corruption among the employees.</li> </ul> |             | 2021.6.3.1                                           |

### **Intergovernmental Relations**

A Local Intergovernmental Relations forum has been established with the following clusters:

- Economic
- Social
- Safety and Security
- Infrastructure
- Special Projects

The political IGR forum chaired by the Executive Mayor meets quarterly whilst the technical IGR consisting of officials meets bi-monthly. It must be mentioned that this has not been properly managed due to non attendance by sector departments and clashes of programs. This is a challenge identified in current review and needs serious attention

### **Fraud Prevention**

The municipality has an adopted fraud prevention plan which was approved by the province but it must however be mentioned that its implementation has not been successful. The fraud prevention plan is currently under review.

### ***Areas Requiring Attention***

- Delegation Framework review
- Audit committee functionality
- Internal audit unit focus in particular including creating a post of a competent person at senior level during organogram review
- Documentation of minutes and attendance registers of both ward committee and ward meetings
- IDP forums that are consistent
- Budget forums strengthening
- Structured Mayoral Outreaches and Imbizo's with relevant content
- Community Based Planning

## **2.13 SPECIAL PROGRAMMES**

## 2.14 POWERS AND FUNCTIONS

The functional areas of competence of the Inxuba Yethemba Municipality are indicated in the table below and is the Municipality's authoritative mandate in terms of Section 156 of the South African Constitution, Act 108/1996:

| SCHEDULE 4 : PART B                                                                     | STATUS | SCHEDULE 5 : PART B                                                | STATUS |
|-----------------------------------------------------------------------------------------|--------|--------------------------------------------------------------------|--------|
| Air Pollution                                                                           | √      | Beaches & Amusement Facilities                                     | N/A    |
| Building Regulations                                                                    | √      | Billboards & display of Advertisements in public places            | √      |
| Child Care Facilities                                                                   | √      | Cemeteries, Funeral Parlours and Crematoria                        | √      |
| Electricity & Gas Reticulation                                                          | √      | Cleansing                                                          | √      |
| Fire-fighting Services                                                                  | √      | Control of Public Nuisances                                        | √      |
| Local Tourism                                                                           | √      | Control of undertakings that sell liquor to the public             | √      |
| Municipal Airports                                                                      | √      | Facilities for the accommodation, care and burial of animals       | SPCA   |
| Municipal Planning                                                                      | √      | Fencing and Fences                                                 | √      |
| Municipal Health Services (PHC has been provincialized)                                 |        | Licensing of dogs                                                  |        |
| Municipal Public Transport                                                              | √      | Licensing and control of undertakings that sell food to the public | √      |
| Municipal Public Works                                                                  | √      | Local Amenities                                                    | √      |
| Pontoons, ferries, jetties, piers and harbours                                          | N/A    | Local Sport Facilities                                             | √      |
| Stormwater Management systems in built-up areas                                         | √      | Markets                                                            | √      |
| Trading Regulations                                                                     | √      | Municipal Abattoirs                                                | √      |
| Water & Sanitation Services (potable water, domestic wastewater & sewage : WSA and WSP) | CHDM   | Municipal Parks & Recreation                                       | √      |
| <b>FUNCTIONS ASSIGNED TO OR BEING PERFORMED BY THE MUNICIPALITY</b>                     |        | Municipal Roads (Streets)                                          | √      |

|                           |  |  |  |
|---------------------------|--|--|--|
| <b>ON AN AGENCY BASIS</b> |  |  |  |
|---------------------------|--|--|--|

## CHAPTER 3 DEVELOPMENT PLANS

### 3.1 BACKGROUND

#### Ward Priorities

| WARD No. | PRIORITIES                                                                                                                                                                                                                                                                                                             |
|----------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1        | <p>Access Road to Mpolweni</p> <p>Surfacing of Gala Street completion</p> <p>Revival of Brick Making at Siyabulela</p> <p>Early Childhood Development Centre</p> <p>Mpolweni Access road</p> <p>Resealing of Streets</p>                                                                                               |
| 2        | <p>Surfacing maintenance of following streets</p> <ul style="list-style-type: none"> <li>• Hlekani</li> <li>• Zambodla</li> <li>• Qhina</li> <li>• Nyanda</li> <li>• Mhlawuli</li> <li>• Chris Hani</li> <li>• Ndlovini</li> <li>• Zwelitsha</li> </ul> <p>Flood lights</p> <p>Mobile Police Station</p> <p>Clinic</p> |



## CHAPTER 3 DEVELOPMENT PLANS

| WARD No. | PRIORITIES                                                                                                                                                                                                                                                                                                                                          |
|----------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|          | <p>Recreational Facilities</p> <p>Community Empowerment in Projects</p> <p>FET College</p> <p>Job Creation</p> <p>Rectification of houses</p> <p>Library, Park and recreational facilities</p> <p>Halls and Sport Fields</p> <p>Night School Facilities</p> <p>Fire Brigade</p>                                                                     |
| 3        | <p>Road Surfacing</p> <ul style="list-style-type: none"> <li>• James Xhallie</li> <li>• Ndlambe</li> <li>• Ncaca</li> </ul> <p>Paving</p> <ul style="list-style-type: none"> <li>• Mongo</li> <li>• Makwemba</li> <li>• Lukhanyolwabantu</li> <li>• Mzamomhle</li> <li>• Luse Street</li> </ul> <p>Lingelihle hall Renovation (part of kitchen)</p> |
| 4        | Sport Complex Upgrade                                                                                                                                                                                                                                                                                                                               |

## CHAPTER 3 DEVELOPMENT PLANS

| WARD No. | PRIORITIES                                                                                                                                                                                                                                                                                                                                                                                                                    |
|----------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|          | <p>Stormwater drainage</p> <p>New Houses</p> <p>Job Creation</p> <p>Street Lights</p> <p>Parks and Gardens</p> <p>Street Surfacing</p> <ul style="list-style-type: none"><li>• Tulbagh</li><li>• St Andrews</li><li>• Gordon</li><li>• Alpha</li><li>• Steenbok</li><li>• Amandel</li><li>• Hope</li><li>• New</li><li>• Sion</li><li>• Short</li><li>• Charles</li><li>• Lotus</li><li>• Dahlia</li><li>• Lorraine</li></ul> |

## CHAPTER 3 DEVELOPMENT PLANS

| WARD No. | PRIORITIES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
|----------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|          | <ul style="list-style-type: none"> <li>• Pine</li> <li>• Paving of Makwemba Street in Cradock Ward 3</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| 5        | <p>Community facilities</p> <ul style="list-style-type: none"> <li>• Play Park for children of Culdene and Rusoord</li> <li>• Development of Skills Training Centre in Rusoord/Culldene Area</li> <li>• Identification of Land to develop a community Garden in Rusoord and Culldene</li> <li>• Maintain and Upgrade all municipal buildings</li> <li>• Develop the Banks of the Fish River For Recreational Purposes</li> </ul> <p>Building the Economy</p> <ul style="list-style-type: none"> <li>• Development of an industrial nest for small business enterprises similar to the one in market street for the Rusoord Area</li> </ul> <p>Roads and Stormwater</p> <ul style="list-style-type: none"> <li>• Resealing of one street per year in ward 5 proposal to start with Adderley or Frere Street</li> </ul> <p>Maintain and upgrade infrastructure , Roads and Stormwater drains</p> <p>Electricity</p> <ul style="list-style-type: none"> <li>• Maintain and upgrade infrastructure</li> </ul> <p>LED , Town Planning and PMU</p> <ul style="list-style-type: none"> <li>• Identify and provide land for development of a truck stop</li> </ul> |

## CHAPTER 3 DEVELOPMENT PLANS

| WARD No. | PRIORITIES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
|----------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|          | <ul style="list-style-type: none"><li>• Construct toilets at strategic places</li><li>• Upgrading and extension of the landing strip to provide for planned expansion of businesses and tourism industry</li></ul> <p>Sports facilities upgrade swimming pool facility at the sports grounds in Dreary Avenue</p> <p>Institutional Development and Transformation</p> <ul style="list-style-type: none"><li>• Developing an extensive expansion of the use of cell and emails integrated into the IT system in all departments</li></ul> |
| 6        | <p>Paving of Fort Calata Street</p> <p>Paving of Raymond Mhlaba Street</p> <p>Paving of Lielie Laan Street</p> <p>Paving of Olifant Street</p> <p>Paving of Zola Street</p> <p>Paving of Luzuko Street</p> <p>Paving of Embekweni Street</p> <p>Mqhayi Street</p> <p>Vukuzenzele Street</p> <p>High Master Lights</p>                                                                                                                                                                                                                    |
| 7        | <p>Storm water drains:</p> <ul style="list-style-type: none"><li>• Mandela Avenue</li><li>• Hallside Avenue</li><li>• Williams Road</li><li>• Long Road</li></ul>                                                                                                                                                                                                                                                                                                                                                                        |

## CHAPTER 3 DEVELOPMENT PLANS

| WARD No. | PRIORITIES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
|----------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|          | <ul style="list-style-type: none"><li>• Van Niekerk Road</li><li>• Mitchel Road</li><li>• C/O Gemsbok &amp; Springbok Avenue</li><li>• C/O Gemsbok &amp; Hallside Avenue</li><li>• Soweto Avenue</li><li>• Sam Shilowa Avenue</li></ul> <p>Re-graveling and kerbing of roads</p> <ul style="list-style-type: none"><li>• Mandela Avenue</li><li>• Hills Road</li><li>• Botha Road</li><li>• Mathews Road</li><li>• Roberts Road</li><li>• Berg Road</li><li>• Leonie Road</li><li>• Ribbok Avenue</li><li>• Takbok Avenue</li><li>• Soweto Avenue</li><li>• Kudu Avenue</li><li>• Steenbok Avenue</li><li>• Gemsbok avenue</li><li>• Blessbok Avenue</li></ul> |

## CHAPTER 3 DEVELOPMENT PLANS

| WARD No. | PRIORITIES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
|----------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|          | <ul style="list-style-type: none"><li>• Mitchel Road</li><li>• Van Niekerk Road</li><li>• Van der Merwe Road</li><li>• Dekker Road</li></ul> <p>Street Surfacing:</p> <ul style="list-style-type: none"><li>• Gemsbok/ Springbok Avenue</li><li>• Upper Long</li><li>• Upper Grootfontein</li></ul> <p>Upgrading all substations (Electricity)</p> <p>Street Lights</p> <ul style="list-style-type: none"><li>• Fillis to MILES</li><li>• c/o Miles Road</li><li>• C/OMandela</li><li>• Long Road</li><li>• Gemsbok (infront of soccer field)</li></ul> <p>Parks and Gardens</p> <ul style="list-style-type: none"><li>• Midros Park</li></ul> <p>Fencing of grave yard</p> <p>Housing Provision (Midros)</p> <p>Installation Of Highmast Lights</p> |

## CHAPTER 3 DEVELOPMENT PLANS

| WARD No. | PRIORITIES                                                                                                                                                                                                          |
|----------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|          | <p>Municipal Buildings maintenance</p> <ul style="list-style-type: none"><li>• Midros Civic Centre</li><li>• Midros Rent Office</li></ul> <p>Rosemead Electrification</p>                                           |
| 8        | <p>Lusaka Houses Construction (595)</p> <p>Surfacing/ gravelling of streets</p> <p>Clinic</p> <p>School</p> <p>Electricity vendor</p> <p>installatio of Highmast Lights</p>                                         |
| 9        | <p>Phithi Stadium</p> <p>Sinking Houses in Joko</p> <p>Storm-water system in general</p> <p>Infrastructure maintenance</p> <p>Mobo street paving</p> <p>Sealing of potholes</p> <p>Speed bumps and road signage</p> |

### 3.2 MUNICIPAL DEVELOPMENT PLAN - VISION 2030

The Municipal Development Plan is aligned to the National Development Plan For 2030 and covers the following goals:

- Economic and Employment
- Economic Infrastructure
- Ensuring environmental sustainability and an equitable transition to a low-carbon economy
- An integrated and inclusive rural economy
- Transforming human settlement and the national space economy
- Improving education, training and innovation
- Promoting health
- Social protection
- Building safer communities
- Building a capable and developmental state
- Fighting corruption
- Transforming society and uniting the country

### 3.3. SOCIAL DEVELOPMENT FRAMEWORK (2020)

### 3.4. LOCAL ECONOMIC DEVELOPMENT

### 3.5. HOUSING PLAN

#### REVIEWED MUNICIPAL HOUSING SECTOR PLAN (HSP) 2011-2016

This HSP has been reviewed and revised in accordance with the prescripts of the Blue Book for Municipal Housing Planning and the related National Treasury Planning dispensation. The methodology used to review the HSP consisted of the review of the current IDP, HSP, SDF and other relevant chapters of the IDP and sectoral plans. In addition to this, a desktop analysis was undertaken to better understand the demand for housing. The supply side study included primary level survey and collection of data related to land and land packaging, infrastructure planning and availability, organisational capacity, and housing projects, including planned, current and blocked projects and, lastly, an integration study to establish cross cutting issues and related planning and



availability, especially as it relates to health, education, roads and transportation, social, recreational and safety facilities. The results of all these studies were used in the production of a situation analysis report, which was utilised to inform the development of the HSP.

The HSP consists of strategic goals and priorities for the Municipality, which are detailed into programmes for year 1 of a 5-year horizon. Lastly, a project pipeline together with a project-tracking tool was developed and provided to enable the Municipality to improve its planning, tracking and monitoring of projects.

### **3.6. WATER SERVICES DEVELOPMENT PLAN (WSDP 2019)**

IYM is not a Water Services Authority. This function resides with the Chrios Hani District Municipality

### **3.7. INTEGRATED WASTE MANAGEMENT PLAN**

The Integrated Waste Management Plan has been developed for IYM and was completed in 2019

### **3.8. ENVIRONMENTAL MANAGEMENT PLAN**

The IYM has not yet developed an Environmental Management Plan

### **3.9. CLIMATE CHANGE STRATEGY**

The IYM has not yet developed a Climate Change Strategy

### **3.10. DISASTER AND RISK MANAGEMENT FRAMEWORK PLAN**

### **3.11. INTEGRATED TRANSPORT PLAN**

The IYM has not yet developed an Integrated Transport Plan

### **3.12. COMMUNICATION STRATEGY**

The IYM has not yet developed a Communications Strategy

### **3.13. PUBLIC PARTICIPATION POLICY**

The IYM has not yet developed a Public Participation Policy

### **3.14. INTER-GOVERNMENTAL RELATIONS FRAMEWORK**

The IYM has not yet developed an Inter-Government Relations Framework

**CHAPTER 4 DEVELOPMENT STRATEGIES AND PERFORMANCE MANAGEMENT  
FRAMEWORK – INSTITUTIONAL SCORE – CARD**

## **4.1 INTRODUCTION**

The IYM in 2016 – 2017 Financial Year embarked on a new Performance Strategy which resulted in improved performance management and moved from a disclaimer position to an unqualified audit.

## **4.2. THE STATUS OF PERFORMANCE MANAGEMENT AT INXUBA YETHEMBA MUNICIPALITY**

The Performance Management at IYM is effectively monitored every Quarter with the setting of Goals and Key Performance Indicators. From 2016 – 2017 Financial Year to present, the office of the Audit General has audited the Performance information which resulted in a move from a disclaimer position.

## **4.3. PLANS FOR THE 2019/2020 FINANCIAL YEAR.**

The Plans for 2019/2020 are provided in tables below which detail the Key Performance Indicators which are aligned to the National Development Plan 2030 and the COGTA Key Performance Indicators.

- Financial Viability;
- Increased access to Basic Services;
- Facilitate the reduction of poverty and unemployment;
- Enterprise Development and Support;
- Tourism and Heritage Transformation and Development;
- Preservation of Sustainable Environmental Management thus mitigating the effect of Climate Change;

## Chapter 4 INSTITUTIONAL SCORE – CARD

- Facilitate Economic Development and Investment Attraction and Retention;
- Spatial Transformation and;
- Building and Enhancing Strategic Partnerships, etc.

#### **4.4. KEY PERFORMANCE AREAS**

The Strategic Performance areas are aligned to the National Development, namely:

- Economic and Employment
- Economic Infrastructure
- Ensuring environmental sustainability and an equitable transition to a low-carbon economy
- An integrated and inclusive rural economy
- Transforming human settlement and the national space economy
- Improving education, training and innovation
- Promoting health
- Social protection
- Building safer communities
- Building a capable and developmental state
- Fighting corruption
- Transforming society and uniting the country

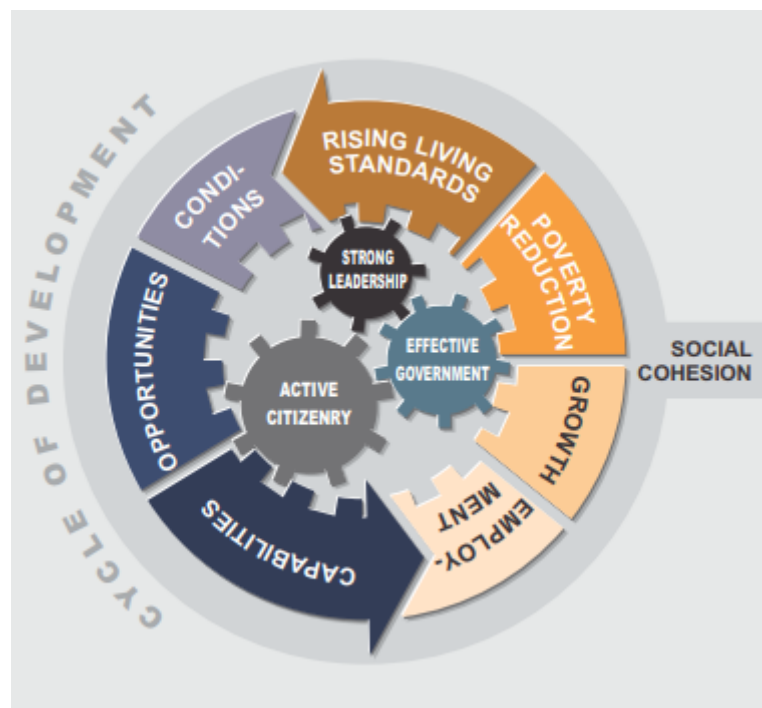
The five Municipal key performance areas for the municipality are:

- BASIC SERVICE DELIVERY AND INFRASTRUCTURE.

## Chapter 4 INSTITUTIONAL SCORE – CARD

- LOCAL ECONOMIC DEVELOPMENT.
- FINANCIAL VIABILITY AND MANAGEMENT.
- GOOD GOVERNANCE AND PUBLIC PARTICIPATION.
- MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT.

**Key Performance Areas of National Development Plan 2030**



*Illustration 33: NDP 2030 An Approach To Change*



### Key Performance Areas of National Development Plan 2030

| Strategic Performance Area     | Strategic Objective                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
|--------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Economic and Employment</b> | <ul style="list-style-type: none"> <li>• To eliminate poverty and reduce inequality, South Africa has to raise levels of employment and, through productivity growth, the earnings of working people.</li> <li>• South Africa needs faster growth and more inclusive growth. Key elements of this strategy include raising exports, improving skills development, lowering the costs of living for the poor, investing in a competitive infrastructure, reducing the regulatory burden on small businesses, facilitating private investment and improving the performance of the labour market to reduce tension and ease access to young, unskilled work seekers.</li> <li>• Only through effective partnerships across society can a virtuous cycle of rising confidence, rising investment, higher employment, rising productivity and incomes be generated.</li> <li>• South Africa requires both a capable and developmental state, able to act to redress historical inequities and a vibrant and thriving private sector able to investment, employ people and penetrate global markets.</li> </ul> |
| <b>Economic Infrastructure</b> | <ul style="list-style-type: none"> <li>• South Africa needs to maintain and expand its electricity, water, transport and telecommunications infrastructure in order to support economic growth and social development goals. Given the government's limited finances, private funding will need to be sourced for some of these investments.</li> <li>• The role and effectiveness of sector regulators needs to be reviewed. In addition to issuing</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |

### Key Performance Areas of National Development Plan 2030

| Strategic Performance Area                                                                              | Strategic Objective                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
|---------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                                                                         | <p>licences and setting tariffs, regulators need to place more emphasis on stimulating market competition and promoting affordable access to quality services. This will require capacity-building in regulatory institutions.</p> <ul style="list-style-type: none"> <li>• Policy planning and decision-making often requires trade-offs between competing national goals. For instance, the need to diversify South Africa's energy mix to include more renewable energy sources, which tend to be variable in terms of production, should be balanced against the need to provide a reliable, more affordable electricity supply.</li> </ul>                                                                                                                                                                                                                                           |
| <p><b>Ensuring environmental sustainability and an equitable transition to a low-carbon economy</b></p> | <ul style="list-style-type: none"> <li>• South Africa has a rich endowment of natural resources and mineral deposits, which, if responsibly used, can fund the transition to a low-carbon future and a more diverse and Carbon-pricing mechanisms that target inclusive economy.</li> <li>• Developmental challenges must be addressed in a manner that ensures environmental sustainability and builds resilience to the effects of climate change, particularly in poorer communities.</li> <li>• Investment in skills, technology and institutional capacity is critical to support the development of a more sustainable society and the transition to a low-carbon economy. Focused, institutionalised capacity building and management structures are needed.</li> <li>• Carbon-pricing mechanisms that target inclusive economy. specific mitigation opportunities need</li> </ul> |

### Key Performance Areas of National Development Plan 2030

| Strategic Performance Area                                          | Strategic Objective                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
|---------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                                     | <p>to be implemented.</p> <ul style="list-style-type: none"> <li>• Consumer awareness initiatives and builds sufficient recycling infrastructure should result in South Africa becoming a zero- waste society.</li> <li>• The development of environmentally sustainable green products and services, including renewable energy technologies, will contribute to the creation of jobs in niche markets where South Africa has or can develop a competitive advantage.</li> </ul>                                                                                                                                |
| <b>An integrated and inclusive rural economy</b>                    | <ul style="list-style-type: none"> <li>• Rural communities require greater social, economic and political opportunities to overcome poverty.</li> <li>• To achieve this, agricultural development should introduce a land-reform and job-creation/livelihood strategy that ensures rural communities have jobs.</li> <li>• Ensure quality access to basic services, health care, education and food security</li> <li>• Plans for rural towns should be tailor-made according to the varying opportunities in each area. Intergovernmental relations should be addressed to improve rural governance.</li> </ul> |
| <b>Transforming human settlement and the national space economy</b> | <ul style="list-style-type: none"> <li>• Respond systematically, to entrenched spatial patterns across all geographic scales that exacerbate social inequality and economic inefficiency.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                             |

### Key Performance Areas of National Development Plan 2030

| Strategic Performance Area                          | Strategic Objective                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
|-----------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                     | <ul style="list-style-type: none"> <li>• In addressing these patterns we must take account of the unique needs and potentials of different rural and urban areas in the context of emerging development corridors in the southern African subregion</li> <li>• The state will review its housing policies to better realise constitutional housing rights, ensure that the delivery of housing is to be used to restructure towns and cities and strengthen the livelihood prospects of households.</li> <li>• Active citizenship in the field of spatial development will be supported and incentivised through a range of interventions including properly funded, citizen-led neighbourhood vision and planning processes and the introduction of social compacts from neighbourhood to city level.</li> <li>• Planning in South Africa will be guided by a set of normative principles to create spaces that are liveable, equitable, sustainable, resilient and efficient, and support economic opportunities and social cohesion.</li> <li>• South Africa will develop a national spatial framework and resolve the current deficiencies with the local system of integrated development planning and progressively develop the governance and administrative capability to undertake planning at all scales.</li> </ul> |
| <b>Improving education, training and innovation</b> | <ul style="list-style-type: none"> <li>• The South African education system needs urgent action. Building national capabilities requires quality early childhood development, basic education, further and higher education.</li> <li>• Early childhood development should be broadly defined, taking into account all the development</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |

### Key Performance Areas of National Development Plan 2030

| Strategic Performance Area | Strategic Objective                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
|----------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                            | <p>needs of a child, and provided to all children.</p> <ul style="list-style-type: none"> <li>• The priorities in basic education are human capacity, school management, district support, infrastructure and results-oriented mutual accountability between schools and communities.</li> <li>• Further Education and Training colleges, public adult learning centres, sector education and training authorities, professional colleges and Community Education and Training Centres are important elements of the post-school system that provide diverse learning opportunities.</li> <li>• Further education should expand moderately, and as quality improves/expands rapidly, higher education should incorporate a range of different institutions that work together to serve different priorities, including effective regulatory and advisory institutions.</li> <li>• Distance education, aided by advanced information communication technology, will play a greater role in expanding learning opportunities for different groups of learners and promote lifelong learning and continuous professional development. Private providers will continue to be important partners in the delivery of education and training at all levels.</li> <li>• Research and innovation by universities, science councils, departments, NGOs and the private sector has a key role to play in improving South Africa's global competitiveness. Coordination between the different role-payers is important.</li> </ul> |

### Key Performance Areas of National Development Plan 2030

| Strategic Performance Area | Strategic Objective                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
|----------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Promoting health</b>    | <ul style="list-style-type: none"> <li>• Greater intersectoral and inter-ministerial collaboration is central to the Commission's proposals to promote health in South Africa.</li> <li>• Health is not just a medical issue. The social determinants of health need to be addressed, including promoting healthy behaviours and lifestyles.</li> <li>• A major goal is to reduce the disease burden to manageable levels.</li> <li>• Human capacity is key. Managers, doctors, nurses and community health workers need to be appropriately trained and managed, produced in adequate numbers, and deployed where they are most needed.</li> <li>• The national health system as a whole needs to be strengthened by improving governance and eliminating infrastructure backlogs.</li> <li>• A national health insurance system needs to be implemented in phases, complemented by a reduction in the relative cost of private medical care and supported by better human capacity and systems in the public health sector.</li> </ul> |
| <b>Social protection</b>   | <ul style="list-style-type: none"> <li>• A social floor is defined and a multi-pronged strategy recommended to ensure that no household lives below this floor. Problems such as poverty induced hunger, malnutrition and micronutrient deficiencies will be addressed.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |

### Key Performance Areas of National Development Plan 2030

| Strategic Performance Area        | Strategic Objective                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
|-----------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                   | <ul style="list-style-type: none"> <li>• Create an inclusive social protection system that addresses all areas of vulnerability and is responsive to the needs, realities, conditions and livelihoods of those who are most at risk.</li> <li>• Provide support that builds and utilises the capabilities of individuals, households, communities and NGOs to promote self reliant sustainable development.</li> <li>• Encourage a culture of individual saving for risks associated with loss of income due to unemployment, old age and illness by providing appropriate frameworks and incentives.</li> <li>• Enhance services and programmes for labour market activation for the unemployed and create opportunities in public employment.</li> </ul>                                      |
| <b>Building safer communities</b> | <ul style="list-style-type: none"> <li>• The criminal justice system is to have a single set of objectives, priorities and performance-measurement targets. Further implementation of the seven-point plan will receive greater interdepartmental coordination.</li> <li>• Demilitarise the police. The police should be selected and trained to be professional and impartial, responsive to community needs, competent and inspire confidence.</li> <li>• An integrated approach to safety and security will require coordinated activity across a variety of departments, the private sector and community bodies, the latter to include revitalised community-safety centres</li> <li>• All vulnerable groups including women, children and rural communities should enjoy equal</li> </ul> |

### Key Performance Areas of National Development Plan 2030

| Strategic Performance Area                        | Strategic Objective                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
|---------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                   | protection and their fear of crime should be eradicated through effective, coordinated responses of the police, business, community and civil society.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| <b>Building a capable and developmental state</b> | <ul style="list-style-type: none"> <li>• South Africa needs to build a state that is capable of playing a developmental and transformative role.</li> <li>• The public service needs to be immersed in the development agenda but insulated from undue political interference.</li> <li>• Staff at all levels must have the authority, experience and support they need to do their jobs. This will require a more long-term approach to skills development.</li> <li>• Improving relations between national, provincial and local government requires a proactive approach to resolving coordination problems.</li> <li>• The governance structures for state-owned enterprises (SOEs) should be simplified to ensure clear lines of accountability and stable leadership.</li> </ul> |
| <b>Fighting corruption</b>                        | <ul style="list-style-type: none"> <li>• Corruption undermines good governance, which includes sound institutions and the effective operation of government in South Africa. The country needs an anti-corruption system that makes public servants accountable, protects whistle-blowers and closely monitors procurement.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                 |



### Key Performance Areas of National Development Plan 2030

| Strategic Performance Area                          | Strategic Objective                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
|-----------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                     | <ul style="list-style-type: none"> <li>• These efforts to eradicate corruption need to include the private sector and individuals by increasing public awareness and improving access to information.</li> <li>• A strategy is needed to strengthen the independence of the judiciary, through improving the quality of judges and scaling up judicial training.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| <b>Transforming society and uniting the country</b> | <ul style="list-style-type: none"> <li>• To make it easier for South Africans to interact with each other across racial and class divides, the country needs to improve public spaces and public services.</li> <li>• It is important for all South Africans to be active citizens and exercise leadership throughout society. A social contract could help propel South Africa onto a higher developmental trajectory as well as build a more cohesive and equitable society.</li> <li>• Unity in diversity will be fostered by a shared commitment to constitutional values. The values entrenched in the Constitution and its Preamble and further expanded upon in the Bill of Responsibilities are part of children's education and should also be promoted amongst adult South Africans.</li> <li>• South Africa needs to build a more equitable society where opportunity is not defined by race, gender, class or religion. This would mean building people's capabilities through access to quality education, health care and basic services, as well as enabling access to employment, and transforming ownership patterns of the economy. Redress measures that seek to correct imbalances of the past should be strengthened.</li> </ul> |

## 4.5. GOALS

| DevObjID | Development Objective                                                 |
|----------|-----------------------------------------------------------------------|
| 1        | Institutional Transformation CashFlow                                 |
| 2        | Ensure the proper management of contracts                             |
| 3        | ensure properly maintained burial places                              |
| 4        | improve literacy levels                                               |
| 5        | support of indigents though disaster management                       |
| 6        | promoting traffic safety and management                               |
| 7        | support national hiv aids strategies though information dissemination |
| 8        | Effective Maintenance management of existing road infrastructure      |
| 9        | Effective Maintenance management of existing street lighting          |
| 10       | effective energy management                                           |
| 11       | local economic development of agricultural sector                     |
| 12       | Effective land management                                             |
| 13       | support the establishment of SMMEs                                    |
| 14       | Centralization of the operations of informal traders in IYM           |

## Chapter 4 INSTITUTIONAL SCORE – CARD

| DevObjID | Development Objective                                                                               |
|----------|-----------------------------------------------------------------------------------------------------|
| 15       | develop the iym owned tourism sites into major tourist attractions provincially and nationally      |
| 16       | to have well rested employees to ensure maximum productivity                                        |
| 17       | institutional transformation capacity building through employment                                   |
| 18       | improve institutional ict capacity                                                                  |
| 19       | create a fair working environment in iym                                                            |
| 20       | ensure knowledge dissemination and compliance with occupational health and safety regulations       |
| 21       | create healthy and safe environment in the workplace                                                |
| 22       | creating a work environment that is hiv/aids sensitive and aware                                    |
| 23       | create work environment in which employees are adequately informed and educated on their well-being |
| 24       | Compliance: Effective audit support                                                                 |
| 25       | Ensure effective Risk Management support                                                            |
| 26       | Governance: ensure effective anti fraud and corruption prevention                                   |
| 27       | Governance: Ensure effective performance management                                                 |
| 28       | ensure properly maintained sports facilities and parks                                              |
| 29       | Promote economic development                                                                        |
| 30       | Promote a safe environment                                                                          |
| 31       | Ensure efficient records management                                                                 |
| 32       | Environmental management: Promote a clean environment                                               |
| 33       | institutional development                                                                           |

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| DevObjID | Development Objective                       |
|----------|---------------------------------------------|
| 34       | Maintenance of a credible Indigent Register |
| 35       | Disaster management                         |

### 4.6. PRIORITY AREAS AND STRATEGIC OBJECTIVES LINKED TO NATIONAL, PROVINCIAL AND DISTRICT OUTCOMES AND PRIORITY AREAS.

#### *IYM Development Objectives*

| IYM Development Objectives |                                                                       |                                              |                            |
|----------------------------|-----------------------------------------------------------------------|----------------------------------------------|----------------------------|
| DevObj ID                  | Development Objective                                                 | Alignment with NDP 2030 Performance Areas    | Municipal KPA              |
| 1                          | Institutional Transformation CashFlow                                 | Building a capable and developmental state   | Financial Viability        |
| 2                          | Ensure the proper management of contracts                             | Building a capable and developmental state   | Financial Viability        |
| 3                          | ensure properly maintained burial places                              | Social protection                            | Service Delivery           |
| 4                          | improve literacy levels                                               | Improving education, training and innovation | Local Economic Development |
| 5                          | support of indigents though disaster management                       | Social protection                            | Service Delivery           |
| 6                          | promoting traffic safety and management                               | Building safer communities                   | Service Delivery           |
| 7                          | support national hiv aids strategies though information dissemination | Promoting health                             | Service Delivery           |

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| IYM Development Objectives |                                                                                                |                                                              |                                        |
|----------------------------|------------------------------------------------------------------------------------------------|--------------------------------------------------------------|----------------------------------------|
| DevObj ID                  | Development Objective                                                                          | Alignment with NDP 2030 Performance Areas                    | Municipal KPA                          |
| 8                          | Effective Maintenance management of existing road infrastructure                               | Economic Infrastructure                                      | Service Delivery                       |
| 9                          | Effective Maintenance management of existing street lighting                                   | Economic Infrastructure                                      | Service Delivery                       |
| 10                         | effective energy management                                                                    | Building a capable and developmental state                   | Service Delivery                       |
| 11                         | local economic development of agricultural sector                                              | Transforming human settlement and the national space economy | Local Economic Development             |
| 12                         | Effective land management                                                                      | Transforming human settlement and the national space economy | Local Economic Development             |
| 13                         | support the establishment of SMMEs                                                             | Improving education, training and innovation                 | Local Economic Development             |
| 14                         | Centralization of the operations of informal traders in IYM                                    | Transforming human settlement and the national space economy | Local Economic Development             |
| 15                         | develop the iym owned tourism sites into major tourist attractions provincially and nationally | Building a capable and developmental state                   | Spatial Development                    |
| 16                         | to have well rested employees to ensure maximum productivity                                   | Building a capable and developmental state                   | Good Governance & Public Participation |
| 17                         | institutional transformation capacity building through employment                              | Economic and Employment                                      | Good Governance & Public Participation |
| 18                         | improve institutional ict capacity                                                             | Building a capable and developmental state                   | Good Governance & Public Participation |
| 19                         | create a fair working environment in iym                                                       | Economic and Employment                                      | Good Governance & Public Participation |

## Chapter 4 INSTITUTIONAL SCORE – CARD

| IYM Development Objectives |                                                                                                     |                                            |                                        |
|----------------------------|-----------------------------------------------------------------------------------------------------|--------------------------------------------|----------------------------------------|
| DevObj ID                  | Development Objective                                                                               | Alignment with NDP 2030 Performance Areas  | Municipal KPA                          |
| 20                         | ensure knowledge dissemination and compliance with occupational health and safety regulations       | Building safer communities                 | Good Governance & Public Participation |
| 21                         | create healthy and safe environment in the workplace                                                | Building safer communities                 | Good Governance & Public Participation |
| 22                         | creating a work environment that is hiv/aids sensitive and aware                                    | Promoting health                           | Good Governance & Public Participation |
| 23                         | create work environment in which employees are adequately informed and educated on their well-being | Building safer communities                 | Good Governance & Public Participation |
| 24                         | Compliance: Effective audit support                                                                 | Building a capable and developmental state | Good Governance & Public Participation |
| 25                         | Ensure effective Risk Management support                                                            | Building a capable and developmental state | Good Governance & Public Participation |
| 26                         | Governance: ensure effective anti fraud and corruption prevention                                   | Building a capable and developmental state | Good Governance & Public Participation |
| 27                         | Governance: Ensure effective performance management                                                 | Building a capable and developmental state | Good Governance & Public Participation |
| 28                         | ensure properly maintained sports facilities and parks                                              | Economic Infrastructure                    | Service Delivery                       |
| 29                         | Promote economic development                                                                        | Building a capable and developmental state | Local Economic Development             |
| 30                         | Promote a safe environment                                                                          | Building safer communities                 | Good Governance & Public Participation |
| 31                         | Ensure efficient records management                                                                 | Building a capable and developmental state | Good Governance & Public Participation |

## IYM Development Objectives

| DevObj ID | Development Objective                                 | Alignment with NDP 2030 Performance Areas                                                 | Municipal KPA              |
|-----------|-------------------------------------------------------|-------------------------------------------------------------------------------------------|----------------------------|
|           |                                                       | state                                                                                     |                            |
| 32        | Environmental management: Promote a clean environment | Ensuring environmental sustainability and an equitable transition to a low-carbon economy | Service Delivery           |
| 33        | institutional development                             | Building a capable and developmental state                                                | Institutional Arrangements |
| 34        | Maintenance of a credible Indigent Register           | Building a capable and developmental state                                                | Financial Viability        |
| 35        | Disaster management                                   | Social protection                                                                         | Service Delivery           |

## **INTEGRATION WITH PROVINCIAL OBJECTIVES**

For the Financial Year 2018 2019, the municipality aligned with Provincial Objectives (based on the State of the Province Address 2018 by the Premier) by creating a kpi on the payment of SMMEs within 30 days reference 2021.1.1.4. We note however that although on the IYM this is done, IYM has received no funding relating to this Objective from the Province. Other aligned objectives cover tourism , agriculture, Health and SMME support.



## Chapter 4 INSTITUTIONAL SCORE – CARD

### Mid Term Change Of Target

| MID TERM CHANGES To KPIs |            |                         |                                           |                                                                                         |                                                |
|--------------------------|------------|-------------------------|-------------------------------------------|-----------------------------------------------------------------------------------------|------------------------------------------------|
| IDPREF                   | DEPARTMENT | SECTION                 | IYM Development Objective                 | KPI                                                                                     | Notes                                          |
| 2021.1.1.1               | BTO        | Expenditure             | Institutional Transformation - Cash Flow  | number of creditors paid within 30 days                                                 |                                                |
| 2021.1.1.4               | BTO        | Expenditure             | Institutional Transformation - Cash Flow  | number of SMME creditors paid within 30 days                                            |                                                |
| 2021.1.2.4               | BTO        | Revenue                 | Institutional Transformation - Cash Flow  | total municipal own revenue (as a percentage of the total actual budget – of 80%) cogta |                                                |
| 2021.1.3.4               | BTO        | Supply Chain Management | ensure the proper management of contracts | number of SCM reports on the on implementation of Supply Chain Management               | Change to Quarterly report rather than monthly |
| 2021.1.4.2               | BTO        | Budget and Reporting    | Institutional Transformation - Cash Flow  | number of compliant s71 Reports to be submitted for the current financial year          |                                                |
| 2021.1.4.4               | BTO        | Budget and Reporting    | Institutional                             | amount spent on capital                                                                 | cogta kpi                                      |

# Chapter 4 INSTITUTIONAL SCORE – CARD

| MID TERM CHANGES To KPIs |                    |                                  |                                                        |                                                                                                      |                                                       |
|--------------------------|--------------------|----------------------------------|--------------------------------------------------------|------------------------------------------------------------------------------------------------------|-------------------------------------------------------|
| IDPREF                   | DEPARTMENT         | SECTION                          | IYM Development Objective                              | KPI                                                                                                  | Notes                                                 |
|                          |                    |                                  | Transformation - Cash Flow                             | budget (cogta)                                                                                       |                                                       |
| 2021.1.4.5               | BTO                | Budget and Reporting             | Institutional Transformation - Cash Flow               | Salary budget as a percentage of the total operational budget (targetting 20 percent or less) cogta  | cogta kpi                                             |
| 2021.1.4.6               | BTO                | Budget and Reporting             | Institutional Transformation - Cash Flow               | MIG budget appropriately spent (cogta)                                                               | cogta kpi                                             |
| 2021.1.4.7               | BTO                | Budget and Reporting             | Institutional Transformation - Cash Flow               | SMIG budget appropriately spent (cogta)                                                              | cogta kpi. Not receiving any SMIG                     |
| 2021.2.2.1               | Community Services | parks, recreation and cemeteries | ensure properly maintained sports facilities and parks | number of maintenance visits of community facilities in line with the maintenance plan               | Amend KPI to replace sport fields to sport facilities |
| 2021.2.3.5               | Community Services | libraries                        | improve literacy levels                                | number of awareness and educational programmes facilitated for ECD, primary and high school scholars | KPI amended                                           |

## Chapter 4 INSTITUTIONAL SCORE – CARD

| MID TERM CHANGES To KPIs |                    |                          |                                                                        |                                                         |                                                         |
|--------------------------|--------------------|--------------------------|------------------------------------------------------------------------|---------------------------------------------------------|---------------------------------------------------------|
| IDPREF                   | DEPARTMENT         | SECTION                  | IYM Development Objective                                              | KPI                                                     | Notes                                                   |
| 2021.2.5.3               | Community Services | traffic services         | promoting traffic safety and management                                | number of law enforcement summons issued                |                                                         |
| 2021.2.6.3               | Community Services | hiv and aids             | support national hiv aids strategies through information dissemination | number of HIV/AIDS programmes held                      | there is no enough human resources to carry out the KPI |
| 2021.2.7.1               | Community Services | cleansing                | Environmental management:<br>Promote a clean environment               | number of households refuse removal collections (cogta) | amended targets                                         |
| 2021.2.7.8               | Community Services | Environmental management | Environmental management:<br>Promote a clean environment               | Number of environmental management campaigns conducted  | New KPI merging all environmental management KPIs       |
| 2021.2.9.2               | Community Services | fire services            | disaster management                                                    | number of fire awareness campaigns conducted            | updated                                                 |
| 2021.2.10.1              | Community Services | epwp coordination unit   | Promote economic development                                           | number of epwp workers appointed                        |                                                         |
| 2021.3.1.1               | Technical Services | public works             | Effective Maintenance management of existing road                      | number of kms of internal gravel roads bladed           |                                                         |

## Chapter 4 INSTITUTIONAL SCORE – CARD

| MID TERM CHANGES To KPIs |                    |                           |                                                                          |                                                                                                 |                                                                                      |
|--------------------------|--------------------|---------------------------|--------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------|
| IDPREF                   | DEPARTMENT         | SECTION                   | IYM Development Objective                                                | KPI                                                                                             | Notes                                                                                |
|                          |                    |                           | infrastructure                                                           |                                                                                                 |                                                                                      |
| 2021.3.1.8               | Technical Services | public works              | Effective Maintenance management of existing road infrastructure         | number of road segments to be patched in order to repair potholes                               | updated kpi wording                                                                  |
| 2021.3.2.1               | Technical Services | electricity: distribution | effective energy management                                              | number of faulty electrical meters repaired.                                                    |                                                                                      |
| 2021.3.2.7               | Technical Services | electricity: distribution | Effective Maintenance management of existing street lighting, 1819.3.1.4 | number of street lights repaired                                                                |                                                                                      |
| 2021.3.2.4               | Technical Services | electricity: distribution | effective energy management                                              | number of households to be connected to electrical services (cogta)                             |                                                                                      |
| 2021.3.2.5               | Technical Services | electricity: distribution | effective energy management                                              | number of indigent households to be connected with access to basic electricity services (cogta) | There are no targets. This kpi is listed for reporting purposes as required by COGTA |
| 2021.3.2.6               | Technical Services | electricity: distribution | effective energy management                                              | number of indigent households connected with access to free                                     | There are no targets. This kpi is listed for reporting                               |

# Chapter 4 INSTITUTIONAL SCORE – CARD

| MID TERM CHANGES To KPIs |                    |            |                                           |                                                                               |                                                                                                                                           |
|--------------------------|--------------------|------------|-------------------------------------------|-------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------|
| IDPREF                   | DEPARTMENT         | SECTION    | IYM Development Objective                 | KPI                                                                           | Notes                                                                                                                                     |
|                          |                    |            |                                           | alternative energy sources (cogta)                                            | purposes as required by COGTA                                                                                                             |
| 2021.3.3.1               | Technical Services | management | effective energy management               | number of infrastructure maintenance plans updated                            |                                                                                                                                           |
| 2021.3.3.8               | Technical Services | management | Compliance: Effective audit support       | number of households to be provided with gravel or graded roads (cogta)       | new. Cogta kpi. This indicator has no targets as we have requested COGTA to specify the intention of the kpi. It is listed for compliance |
| 2021.3.4.1               | Technical Services | pmu        | Upgrading of existing Road infrastructure | number of kms of planned new road infrastructure actually constructed (cogta) | updated                                                                                                                                   |
| 2021.3.4.2               | Technical Services | pmu        | Upgrading of existing Road infrastructure | number of facilities built or erected                                         |                                                                                                                                           |
| 2021.3.4.4               | Technical Services | pmu        | Upgrading of existing Road infrastructure | number of kms of road infrastructure requiring upgrade (cogta)                | Replaces 3.1.6                                                                                                                            |

## Chapter 4 INSTITUTIONAL SCORE – CARD

| MID TERM CHANGES To KPIs |            |               |                                                   |                                                                                         |                                          |
|--------------------------|------------|---------------|---------------------------------------------------|-----------------------------------------------------------------------------------------|------------------------------------------|
| IDPREF                   | DEPARTMENT | SECTION       | IYM Development Objective                         | KPI                                                                                     | Notes                                    |
| 2021.4.1.1               | IPED       | Agriculture   | local economic development of agricultural sector | number of meters of fencing commonages of IYM                                           |                                          |
| 2021.4.1.5               | IPED       | Agriculture   | local economic development of agricultural sector | number of custom feeding centers to be built                                            |                                          |
| 2021.4.1.7               | IPED       | Agriculture   | local economic development of agricultural sector | Number of training events held jointly with Gadi                                        |                                          |
| 2021.4.1.8               | IPED       | Agriculture   | local economic development of agricultural sector | number of commonage facilities to be repaired                                           | Combiied kpi (2021.4.1.2 and 2021.4.1.3) |
| 2021.4.2.1               | IPED       | town planning | effective land management                         | number of building and land development applications plans applications to be approved. |                                          |
| 2021.4.2.2               | IPED       | town planning | effective land management                         | number of land erfs to be alienated through council resolution with a Deed of Sale      |                                          |
| 2021.4.2.5               | IPED       | town planning | effective land                                    | number of applications to                                                               |                                          |

## Chapter 4 INSTITUTIONAL SCORE – CARD

| MID TERM CHANGES To KPIs |            |                  |                                                                                                |                                                                                |       |
|--------------------------|------------|------------------|------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------|-------|
| IDPREF                   | DEPARTMENT | SECTION          | IYM Development Objective                                                                      | KPI                                                                            | Notes |
|                          |            |                  | management                                                                                     | be registered at deeds office for iym municipal buildings on unregistered land |       |
| 2021.4.3.1               | IPED       | smme development | support the establishment of SMMEs                                                             | number of new SMME registered with CIPC on behalf of selected candidates       |       |
| 2021.4.3.2               | IPED       | smme development | support the establishment of SMMEs                                                             | number of SMME s supported with capital resources                              |       |
| 2021.4.3.5               | IPED       | smme development | support the establishment of SMMEs                                                             | Number of SMME Capacitation Training Workshops & Seminars                      |       |
| 2021.4.4.2               | IPED       | Tourism          | develop the iym owned tourism sites into major tourist attractions provincially and nationally | number of heritage sites to be upgraded                                        |       |
| 2021.4.4.7               | IPED       | Tourism          | develop the iym owned tourism sites                                                            | Number of Tourism awareness campaigns                                          |       |

# Chapter 4 INSTITUTIONAL SCORE – CARD

| MID TERM CHANGES To KPIs |                    |                  |                                                                   |                                                                                    |       |
|--------------------------|--------------------|------------------|-------------------------------------------------------------------|------------------------------------------------------------------------------------|-------|
| IDPREF                   | DEPARTMENT         | SECTION          | IYM Development Objective                                         | KPI                                                                                | Notes |
|                          |                    |                  | into major tourist attractions provincially and nationally        | focusing on tourism calender                                                       |       |
| 2021.4.5.8               | IPED               | management       | effective land management                                         | number of iped strategies/ development plans (new kpi)                             |       |
| 2021.4.6.5               | IPED               | human settlement | effective land management                                         | number of temporary shelters to be demolished                                      |       |
| 2021.5.1.2               | corporate services | human resources  | institutional transformation capacity building through employment | number of employees to be appointed as per approved budget (cogta)                 |       |
| 2021.5.1.8               | corporate services | human resources  | create a conducive working environment in iym                     | Number of Managers in Technical Services with a professional qualification (cogta) |       |
| 2021.5.1.9               | corporate services | human resources  | create a conducive working environment in iym                     | Number of staff hired with of staff complement with disability                     |       |
| 2021.5.1.10              | corporate services | human resources  | create a conducive working environment                            | Number of female employees hired                                                   |       |



# Chapter 4 INSTITUTIONAL SCORE – CARD

| MID TERM CHANGES To KPIs |                    |                              |                                                                                               |                                                                                                |                           |
|--------------------------|--------------------|------------------------------|-----------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------|---------------------------|
| IDPREF                   | DEPARTMENT         | SECTION                      | IYM Development Objective                                                                     | KPI                                                                                            | Notes                     |
|                          |                    |                              | in iym                                                                                        |                                                                                                |                           |
| 2021.5.1.11              | corporate services | human resources              | create a conducive working environment in iym                                                 | Number of employees that are aged 35 or younger hired                                          |                           |
| 2021.5.1.12              | corporate services | human resources              | create a conducive working environment in iym                                                 | number of appointment in strategic positions (Municipal Manager and Section 57 Managers) cogta |                           |
| 2021.5.2.3               | corporate services | ict                          | improve institutional ict capacity                                                            | number of critical weekly data backups                                                         | update to kpi description |
| 2021.5.2.4               | corporate services | ict                          | improve institutional ict capacity                                                            | Number of ICT Systems with uptime of 95 percent                                                | update to kpi description |
| 2021.5.4.1               | corporate services | occupational health services | ensure knowledge dissemination and compliance with occupational health and safety regulations | number of occupational health and safety inspections to be conducted                           | update to kpi description |

## Chapter 4 INSTITUTIONAL SCORE – CARD

| MID TERM CHANGES To KPIs |                    |                    |                                                                                                     |                                                                                                                           |        |
|--------------------------|--------------------|--------------------|-----------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------|--------|
| IDPREF                   | DEPARTMENT         | SECTION            | IYM Development Objective                                                                           | KPI                                                                                                                       | Notes  |
| 2021.5.5.3               | corporate services | wellness unit      | create work environment in which employees are adequately informed and educated on their well-being | number of employees receiving psychosocial support from the eap                                                           |        |
| 2021.5.5.7               | Corporate services | Wellness unit      | create work environment in which employees are adequately informed and educated on their well-being | Number employees that are trained as peer educators for HIV/AIDS counselling                                              |        |
| 2021.5.8.1               | Corporate services | Skills development | institutional development                                                                           | number of staff that have undergone a skills audit (including competency profiles) within the current 5 year term (cogta) | update |
| 2021.5.8.2               | Corporate services | Skills development | institutional development                                                                           | Number of officials and councillors trained as per the approved workplace skills plan                                     |        |
| 2021.5.8.3               | Corporate services | Skills development | institutional                                                                                       | Number of councillors                                                                                                     | update |

# Chapter 4 INSTITUTIONAL SCORE – CARD

| MID TERM CHANGES To KPIs |                          |                 |                                               |                                                                                                                                    |                                                                                 |
|--------------------------|--------------------------|-----------------|-----------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------|
| IDPREF                   | DEPARTMENT               | SECTION         | IYM Development Objective                     | KPI                                                                                                                                | Notes                                                                           |
|                          |                          |                 | development                                   | who attended a skill development training (including competency profiles) within the current 5 year term (cogta)                   |                                                                                 |
| 2021.5.8.4               | corporate services       | human resources | create a conducive working environment in iym | Number of Section 57 Managers including Municipal Managers who attended at least 1 skill development training course within the FY |                                                                                 |
| 2021.6.1.1               | Municipal Manager office | internal audit  | Compliance: Effective audit support           | number of internal audit programmes executed by financial year end                                                                 | Combined with 6.2.1 and 6.2.2. All internal audit programmes must be pre listed |
| 2021.6.1.2               | Municipal Manager office | internal audit  | Compliance: Effective audit support           | number of quarterly reports that address the auditor generals audit and management reports as well as internal audit reports       |                                                                                 |

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| MID TERM CHANGES To KPIs |                          |                           |                                                                   |                                                                                   |                                                                                     |
|--------------------------|--------------------------|---------------------------|-------------------------------------------------------------------|-----------------------------------------------------------------------------------|-------------------------------------------------------------------------------------|
| IDPREF                   | DEPARTMENT               | SECTION                   | IYM Development Objective                                         | KPI                                                                               | Notes                                                                               |
| 2021.6.3.1               | Municipal Manager office | anti-fraud and corruption | Governance: ensure effective anti fraud and corruption prevention | number of Anti-Fraud and Corruption prevention initiatives undertaken             |                                                                                     |
| 2021.6.4.1               | Municipal Manager office | performance management    | Governance: Ensure effective performance management               | number of quarterly performance assessments undertaken                            |                                                                                     |
| 2021.6.4.2               | Municipal Manager office | performance management    | Governance: Ensure effective performance management               | number of annual performance reports                                              |                                                                                     |
| 2021.6.4.3               | Municipal Manager office | performance management    | Governance: Ensure effective performance management               | number of employees to be trained on the performance management enterprise system | training more spread out in order and thereby improve interaction with the trainees |
| 2021.6.5.1               | Municipal Manager office | idp                       | Governance: Ensure effective performance management               | number of idp updates                                                             |                                                                                     |
| 2021.6.5.2               | Municipal Manager office | idp                       | Governance: Ensure effective performance management               | number of sdbip updates                                                           |                                                                                     |
| 2021.6.6.1               | Municipal Manager        | management                | Institutional                                                     | number of strategic                                                               |                                                                                     |

## Chapter 4 INSTITUTIONAL SCORE – CARD

| MID TERM CHANGES To KPIs |                          |               |                           |                                                                         |       |
|--------------------------|--------------------------|---------------|---------------------------|-------------------------------------------------------------------------|-------|
| IDPREF                   | DEPARTMENT               | SECTION       | IYM Development Objective | KPI                                                                     | Notes |
|                          | office                   |               | Arrangements              | partnerships with other entities                                        |       |
| 2021.6.7.1               | Municipal Manager office | communication | Governance                | number of annual updates to the website                                 |       |
| 2021.6.7.4               | Municipal Manager office | communication | Governance                | number of public participation and communication strategies implemented |       |

### 7.3 Service Delivery and Key Performance Indicators

| UPDATED KPIS AFTER MID TERM |      |             |                                          |                                              |                                                     |           |                         |                        |                        |                        |                        |
|-----------------------------|------|-------------|------------------------------------------|----------------------------------------------|-----------------------------------------------------|-----------|-------------------------|------------------------|------------------------|------------------------|------------------------|
| IDPREF                      | DEPT | SECTION     | IYM Development Objective                | KPI                                          | Activity Description                                | Base Line | PT FY                   | PT Q1                  | PT Q2                  | PT Q3                  | PT Q4                  |
| 2021.1.1.1                  | BTO  | Expenditure | Institutional Transformation - Cash Flow | number of creditors paid within 30 days      | payment of creditors within 30 days                 | 115       | 115                     | 50                     | 28                     | 28                     | 9                      |
| 2021.1.1.4                  | BTO  | Expenditure | Institutional Transformation - Cash Flow | number of SMME creditors paid within 30 days | payment of SMMEs creditors within 30 days. SOPA kpi | 10        | 12                      | 3                      | 3                      | 3                      | 3                      |
| 2021.1.2.4                  | BTO  | Revenue     | Institutional Transformation - Cash Flow | total municipal own revenue (as a percentage | Enforcing of Debtors Collection and Credit Control  |           | R<br>153 200 00<br>0,00 | R<br>38 300 00<br>0,00 | R<br>38 300 00<br>0,00 | R<br>38 300 00<br>0,00 | R<br>38 300 00<br>0,00 |

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| UPDATED KPIS AFTER MID TERM |      |                         |                                           |                                                                           |                                                        |           |       |       |       |       |       |
|-----------------------------|------|-------------------------|-------------------------------------------|---------------------------------------------------------------------------|--------------------------------------------------------|-----------|-------|-------|-------|-------|-------|
| IDPREF                      | DEPT | SECTION                 | IYM Development Objective                 | KPI                                                                       | Activity Description                                   | Base Line | PT FY | PT Q1 | PT Q2 | PT Q3 | PT Q4 |
|                             |      |                         |                                           | of the total actual budget – of 80%) cogta                                |                                                        |           |       |       |       |       |       |
| 2021.1.3.4                  | BTO  | Supply Chain Management | ensure the proper management of contracts | number of SCM reports on the on implementation of Supply Chain Management | scm report to scm issues                               | 0         | 4     | 1     | 1     | 1     | 1     |
| 2021.1.4.2                  | BTO  | Budget and Reporting    | Institutional Transformation - Cash Flow  | number of compliant s71 Reports to be submitted                           | Submission of s71 reports within 10 working days after | 12        | 12    | 3     | 3     | 3     | 3     |

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| UPDATED KPIS AFTER MID TERM |      |                      |                                          |                                                        |                                                                                    |           |          |       |       |          |          |
|-----------------------------|------|----------------------|------------------------------------------|--------------------------------------------------------|------------------------------------------------------------------------------------|-----------|----------|-------|-------|----------|----------|
| IDPREF                      | DEPT | SECTION              | IYM Development Objective                | KPI                                                    | Activity Description                                                               | Base Line | PT FY    | PT Q1 | PT Q2 | PT Q3    | PT Q4    |
|                             |      |                      |                                          | for the current financial year                         | the end of each month                                                              |           |          |       |       |          |          |
| 2021.1.4.4                  | BTO  | Budget and Reporting | Institutional Transformation - Cash Flow | amount spent on capital budget (cogta)                 | cogta indicator. capital works budget (targets) and expenditure (achieved) reports |           | 36431000 |       |       | 18215500 | 18215500 |
| 2021.1.4.5                  | BTO  | Budget and Reporting | Institutional Transformation - Cash Flow | Salary budget as a percentage of the total operational | cogta indicator. Salary budget (targets)                                           |           | 98006400 |       |       | 49003200 | 49003200 |



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| UPDATED KPIS AFTER MID TERM |      |                      |                                          |                                              |                                                                          |           |          |       |       |         |         |
|-----------------------------|------|----------------------|------------------------------------------|----------------------------------------------|--------------------------------------------------------------------------|-----------|----------|-------|-------|---------|---------|
| IDPREF                      | DEPT | SECTION              | IYM Development Objective                | KPI                                          | Activity Description                                                     | Base Line | PT FY    | PT Q1 | PT Q2 | PT Q3   | PT Q4   |
|                             |      |                      |                                          | budget (targetting 20 percent or less) cogta | and expenditure (achieved) reports                                       |           |          |       |       |         |         |
| 2021.1.4.6                  | BTO  | Budget and Reporting | Institutional Transformation - Cash Flow | MIG budget appropriately spent (cogta)       | cogta indicator. MIG budget (targets) and expenditure (achieved) reports |           | 16184000 |       |       | 8092000 | 8092000 |
| 2021.1.4.7                  | BTO  | Budget and Reporting | Institutional Transformation - Cash Flow | SMIG budget appropriately spent (cogta)      | cogta indicator. IYM not receiving SMIG.                                 |           | 0        |       |       | 0       | 0       |

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| UPDATED KPIS AFTER MID TERM |                    |                                  |                                                        |                                                                                                      |                                                                                     |           |       |       |       |       |       |
|-----------------------------|--------------------|----------------------------------|--------------------------------------------------------|------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------|-----------|-------|-------|-------|-------|-------|
| IDPREF                      | DEPT               | SECTION                          | IYM Development Objective                              | KPI                                                                                                  | Activity Description                                                                | Base Line | PT FY | PT Q1 | PT Q2 | PT Q3 | PT Q4 |
|                             |                    |                                  |                                                        |                                                                                                      | Therefore no target                                                                 |           |       |       |       |       |       |
| 2021.2.2.1                  | Community Services | parks, recreation and cemeteries | ensure properly maintained sports facilities and parks | number of maintenance visits of community facilities in line with the maintenance plan               | maintenance visits to community facilities e.g sports facilities, cemeteries, parks | 1313      | 1460  | 365   | 365   | 365   | 365   |
| 2021.2.3.5                  | Community Services | libraries                        | improve literacy levels                                | number of awareness and educational programmes facilitated for ECD, primary and high school scholars | programmes targeting literacy, visits to schools, early childhood development and   | 0         | 4     | 1     | 1     | 2     | 2     |

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| UPDATED KPIS AFTER MID TERM |                    |                  |                                         |                                          |                                                                                   |           |       |       |       |       |       |
|-----------------------------|--------------------|------------------|-----------------------------------------|------------------------------------------|-----------------------------------------------------------------------------------|-----------|-------|-------|-------|-------|-------|
| IDPREF                      | DEPT               | SECTION          | IYM Development Objective               | KPI                                      | Activity Description                                                              | Base Line | PT FY | PT Q1 | PT Q2 | PT Q3 | PT Q4 |
|                             |                    |                  |                                         |                                          | community events raising awareness on literacy and library services.              |           |       |       |       |       |       |
| 2021.2.5.3                  | Community Services | traffic services | promoting traffic safety and management | number of law enforcement summons issued | traffic enforcement indicator focussing on the issuing of law enforcement summons | 454       | 556   | 139   | 139   | 139   | 139   |
| 2021.2.6.3                  | Community Services | hiv and aids     | support national hiv aids               | number of HIV/AIDS programme             | Hold HIV programmes in the                                                        |           | 0     | 0     | 0     | 0     | 0     |

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| UPDATED KPIS AFTER MID TERM |                    |           |                                             |                                                         |                                                                                                                      |           |       |       |       |       |       |
|-----------------------------|--------------------|-----------|---------------------------------------------|---------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------|-----------|-------|-------|-------|-------|-------|
| IDPREF                      | DEPT               | SECTION   | IYM Development Objective                   | KPI                                                     | Activity Description                                                                                                 | Base Line | PT FY | PT Q1 | PT Q2 | PT Q3 | PT Q4 |
|                             |                    |           | strategies though information dissemination | s held                                                  | workplace and community . This target is listed because of its importance but has no targets due to staff vacancies. |           |       |       |       |       |       |
| 2021.2.7.1                  | Community Services | cleansing | Environmental management: Promote a clean   | number of households refuse removal collections (cogta) | Cogta kpi. Refuse removal in households. Non cummulati                                                               | 15958     | 15958 | 0     | 0     | 0     | 15958 |

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| UPDATED KPIS AFTER MID TERM |                    |                          |                                                       |                                                        |                                                                                       |           |       |       |       |       |       |
|-----------------------------|--------------------|--------------------------|-------------------------------------------------------|--------------------------------------------------------|---------------------------------------------------------------------------------------|-----------|-------|-------|-------|-------|-------|
| IDPREF                      | DEPT               | SECTION                  | IYM Development Objective                             | KPI                                                    | Activity Description                                                                  | Base Line | PT FY | PT Q1 | PT Q2 | PT Q3 | PT Q4 |
|                             |                    |                          | environment                                           |                                                        | ve, although reported at the 4th Quarter for the year, in reality this is done weekly |           |       |       |       |       |       |
| 2021.2.7.8                  | Community Services | Environmental management | Environmental management: Promote a clean environment | Number of environmental management campaigns conducted | environmental management campaigns conducted for community and schools                |           | 6     |       |       | 3     | 3     |
| 2021.2.9.2                  | Communi            | fire                     | disaster                                              | number of                                              | Conduct                                                                               | 17        | 16    | 4     | 4     | 4     | 4     |

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| UPDATED KPIS AFTER MID TERM |                     |                         |                                      |                                        |                                                                                   |           |       |       |       |       |       |
|-----------------------------|---------------------|-------------------------|--------------------------------------|----------------------------------------|-----------------------------------------------------------------------------------|-----------|-------|-------|-------|-------|-------|
| IDPREF                      | DEPT                | SECTION                 | IYM Development Objective            | KPI                                    | Activity Description                                                              | Base Line | PT FY | PT Q1 | PT Q2 | PT Q3 | PT Q4 |
|                             | nity Services       | services                | managemen                            | fire awareness campaigns conducted     | fire awareness campaigns                                                          |           |       |       |       |       |       |
| 2021.2.10.1                 | Communi Services    | epwp coordinati on unit | Promote economic developme nt        | number of epwp workers appointed       | appoint epwp workers to be deployed in technical community and iped directorate s |           | 109   | 109   | 0     | 0     | 0     |
| 2021.3.1.1                  | Technica l Services | public works            | Effective Maintenance managemen t of | number of kms of internal gravel roads | blading of gravel roads to improve the riding                                     | 63,5      | 80    | 30    | 10    | 30    | 10    |

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| UPDATED KPIS AFTER MID TERM |                    |                           |                                                                  |                                                                   |                                                                                                 |           |       |       |       |       |       |
|-----------------------------|--------------------|---------------------------|------------------------------------------------------------------|-------------------------------------------------------------------|-------------------------------------------------------------------------------------------------|-----------|-------|-------|-------|-------|-------|
| IDPREF                      | DEPT               | SECTION                   | IYM Development Objective                                        | KPI                                                               | Activity Description                                                                            | Base Line | PT FY | PT Q1 | PT Q2 | PT Q3 | PT Q4 |
|                             |                    |                           | existing road infrastructure                                     | bladed                                                            | quality                                                                                         |           |       |       |       |       |       |
| 2021.3.1.8                  | Technical Services | public works              | Effective Maintenance management of existing road infrastructure | number of road segments to be patched in order to repair potholes | repairing of potholes on road sections. Section defined as length of road between two junctions | 0         | 465   | 116   | 116   | 117   | 116   |
| 2021.3.2.1                  | Technical Services | electricity: distribution | effective energy management                                      | number of faulty electrical meters repaired.                      | repairing of faulty electrical meters to sustain                                                | 364       | 264   | 66    | 66    | 66    | 66    |

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| UPDATED KPIS AFTER MID TERM |                    |                           |                                                                          |                                                                     |                                                                        |           |       |       |       |       |       |
|-----------------------------|--------------------|---------------------------|--------------------------------------------------------------------------|---------------------------------------------------------------------|------------------------------------------------------------------------|-----------|-------|-------|-------|-------|-------|
| IDPREF                      | DEPT               | SECTION                   | IYM Development Objective                                                | KPI                                                                 | Activity Description                                                   | Base Line | PT FY | PT Q1 | PT Q2 | PT Q3 | PT Q4 |
|                             |                    |                           |                                                                          |                                                                     | revenue collection                                                     |           |       |       |       |       |       |
| 2021.3.2.7                  | Technical Services | electricity: distribution | Effective Maintenance management of existing street lighting, 1819.3.1.4 | number of street lights repaired                                    | repairing of street lights such as replacing bulbs, holders and wiring |           | 160   | 40    | 40    | 40    | 40    |
| 2021.3.2.4                  | Technical Services | electricity: distribution | effective energy management                                              | number of households to be connected to electrical services (cogta) | Cogta kpi. New Connects of household s to electricity                  |           | 40    | 10    | 10    | 10    | 10    |
| 2021.3.2.5                  | Technical Services | electricity: distribution | effective energy                                                         | number of indigent                                                  | Cogta kpi. Connect                                                     |           | 0     | 0     | 0     | 0     | 0     |



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| UPDATED KPIS AFTER MID TERM |                    |                           |                             |                                                                                                |                                                                           |           |       |       |       |       |       |
|-----------------------------|--------------------|---------------------------|-----------------------------|------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------|-----------|-------|-------|-------|-------|-------|
| IDPREF                      | DEPT               | SECTION                   | IYM Development Objective   | KPI                                                                                            | Activity Description                                                      | Base Line | PT FY | PT Q1 | PT Q2 | PT Q3 | PT Q4 |
|                             | Services           | n                         | managemen                   | households to be connected with access to basic electricity services (cogta)                   | new indigents households to electricity cogta kpi                         |           |       |       |       |       |       |
| 2021.3.2.6                  | Technical Services | electricity: distribution | effective energy management | number of indigent households connected with access to free alternative energy sources (cogta) | Connect indigents households to alternative electricity sources cogta kpi |           | 0     | 0     | 0     | 0     | 0     |
| 2021.3.3.1                  | Technical          | management                | effective energy            | number of infrastructure                                                                       | update infrastructure                                                     |           | 1     | 1     | 0     | 0     | 0     |

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| UPDATED KPIS AFTER MID TERM |                    |            |                                     |                                                                         |                                                                                  |           |       |       |       |       |       |
|-----------------------------|--------------------|------------|-------------------------------------|-------------------------------------------------------------------------|----------------------------------------------------------------------------------|-----------|-------|-------|-------|-------|-------|
| IDPREF                      | DEPT               | SECTION    | IYM Development Objective           | KPI                                                                     | Activity Description                                                             | Base Line | PT FY | PT Q1 | PT Q2 | PT Q3 | PT Q4 |
|                             | Services           |            | management                          | the maintenance plans updated                                           | ure maintenance plan. Every year the plan must be updated and timelines provided |           |       |       |       |       |       |
| 2021.3.3.8                  | Technical Services | management | Compliance: Effective audit support | number of households to be provided with gravel or graded roads (cogta) | Cogta kpi. Households benefiting from road networks                              |           |       |       |       |       |       |
| 2021.3.4.1                  | Technical          | pmu        | Upgrading of existing               | number of kms of                                                        | Paving of streets                                                                | 3.464     | 2.000 | 0     | 0     | 1.000 | 1.000 |

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| UPDATED KPIS AFTER MID TERM |                    |         |                                           |                                                              |                                                                                  |           |       |       |       |       |       |
|-----------------------------|--------------------|---------|-------------------------------------------|--------------------------------------------------------------|----------------------------------------------------------------------------------|-----------|-------|-------|-------|-------|-------|
| IDPREF                      | DEPT               | SECTION | IYM Development Objective                 | KPI                                                          | Activity Description                                                             | Base Line | PT FY | PT Q1 | PT Q2 | PT Q3 | PT Q4 |
|                             | Services           |         | Road infrastructure                       | planned new road infrastructure actually constructed (cogta) |                                                                                  |           |       |       |       |       |       |
| 2021.3.4.2                  | Technical Services | pmu     | Upgrading of existing Road infrastructure | number of facilities built or erected                        | will include installing of new units of high masts and / or new building centers | 18        | 10    | 0     | 0     | 7     | 3     |
| 2021.3.4.4                  | Technical Services | pmu     | Upgrading of existing Road infrastructure | number of kms of road infrastructure requiring upgrade       | cogta kpi. Number of existing roads to be                                        |           | 1     |       |       |       | 1     |

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| UPDATED KPIS AFTER MID TERM |      |             |                                                   |                                               |                                                                                            |           |       |       |       |       |       |
|-----------------------------|------|-------------|---------------------------------------------------|-----------------------------------------------|--------------------------------------------------------------------------------------------|-----------|-------|-------|-------|-------|-------|
| IDPREF                      | DEPT | SECTION     | IYM Development Objective                         | KPI                                           | Activity Description                                                                       | Base Line | PT FY | PT Q1 | PT Q2 | PT Q3 | PT Q4 |
|                             |      |             |                                                   | (cogta)                                       | upgraded by way of new paving or resurfacing.                                              |           |       |       |       |       |       |
| 2021.4.1.1                  | IPED | Agriculture | local economic development of agricultural sector | number of meters of fencing commonages of IYM | build fences on animal grazing commonages to promote agricultural activities and practices | 1608      | 2480  | 1240  | 500   | 500   | 240   |
| 2021.4.1.5                  | IPED | Agriculture | local economic development                        | number of custom feeding                      | building a custom livestock                                                                |           | 1     | 0     | 0     | 0     | 1     |

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| UPDATED KPIS AFTER MID TERM |      |             |                                                   |                                                  |                                                                                                                            |           |       |       |       |       |       |
|-----------------------------|------|-------------|---------------------------------------------------|--------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------|-----------|-------|-------|-------|-------|-------|
| IDPREF                      | DEPT | SECTION     | IYM Development Objective                         | KPI                                              | Activity Description                                                                                                       | Base Line | PT FY | PT Q1 | PT Q2 | PT Q3 | PT Q4 |
|                             |      |             | nt of agricultural sector                         | centers to be built                              | feeding centre                                                                                                             |           |       |       |       |       |       |
| 2021.4.1.7                  | IPED | Agriculture | local economic development of agricultural sector | Number of training events held jointly with Gadi | as a joint effort hold agriculture development training events with Gadi (Grootfontein Agricultural Development Institute) |           | 3     | 0     | 1     | 1     | 1     |
| 2021.4.1.8                  | IPED | Agriculture | local economic development                        | number of commonage facilities                   | repairing of commona                                                                                                       |           | 12    | 6     | 2     | 2     | 2     |

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| UPDATED KPIS AFTER MID TERM |      |               |                           |                                                                      |                                                               |           |       |       |       |       |       |
|-----------------------------|------|---------------|---------------------------|----------------------------------------------------------------------|---------------------------------------------------------------|-----------|-------|-------|-------|-------|-------|
| IDPREF                      | DEPT | SECTION       | IYM Development Objective | KPI                                                                  | Activity Description                                          | Base Line | PT FY | PT Q1 | PT Q2 | PT Q3 | PT Q4 |
|                             |      |               | nt of agricultural sector | to be repaired                                                       | ge facilities such as dams, windmills                         |           |       |       |       |       |       |
| 2021.4.2.1                  | IPED | town planning | effective land management | number of building and land development applications to be approved. | Approval of Building Plans and land development applications. | 157       | 160   | 35    | 50    | 40    | 50    |
| 2021.4.2.2                  | IPED | town planning | effective land management | number of land erfs to be alienated through                          | alienation of land erfs by sale                               |           | 20    | 0     | 0     | 0     | 20    |

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| UPDATED KPIS AFTER MID TERM |      |                  |                                    |                                                                                                          |                                                                                                                  |           |       |       |       |       |       |
|-----------------------------|------|------------------|------------------------------------|----------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------|-----------|-------|-------|-------|-------|-------|
| IDPREF                      | DEPT | SECTION          | IYM Development Objective          | KPI                                                                                                      | Activity Description                                                                                             | Base Line | PT FY | PT Q1 | PT Q2 | PT Q3 | PT Q4 |
|                             |      |                  |                                    | council resolution with a Deed of Sale                                                                   |                                                                                                                  |           |       |       |       |       |       |
| 2021.4.2.5                  | IPED | town planning    | effective land management          | number of applications to be registered at deeds office for iym municipal buildings on unregistered land | application for land transfer to iym for unregistered land on which the buildings of iym exist with deeds office |           | 5     | 0     | 0     | 0     | 5     |
| 2021.4.3.1                  | IPED | smme development | support the establishment of SMMEs | number of new SMME registered with CIPC                                                                  | Register new SMMEs with CIPC.                                                                                    |           | 20    | 5     | 5     | 5     | 5     |

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| UPDATED KPIS AFTER MID TERM |      |                  |                                    |                                                           |                                                                       |           |       |       |       |       |       |
|-----------------------------|------|------------------|------------------------------------|-----------------------------------------------------------|-----------------------------------------------------------------------|-----------|-------|-------|-------|-------|-------|
| IDPREF                      | DEPT | SECTION          | IYM Development Objective          | KPI                                                       | Activity Description                                                  | Base Line | PT FY | PT Q1 | PT Q2 | PT Q3 | PT Q4 |
|                             |      |                  |                                    | on behalf of selected candidates                          |                                                                       |           |       |       |       |       |       |
| 2021.4.3.2                  | IPED | smme development | support the establishment of SMMEs | number of SMME s supported with capital resources         | provide support to selected SMMEs by way of materials, labour or cash | 5         | 4     | 0     |       | 4     | 0     |
| 2021.4.3.5                  | IPED | smme development | support the establishment of SMMEs | Number of SMME Capacitation Training Workshops & Seminars | Conduct Training Workshops and Seminars for smmes                     | 6         | 5     | 1     | 1     | 1     | 2     |
| 2021.4.4.2                  | IPED | Tourism          | develop the iym owned              | number of heritage sites to be                            | upgrading of heritage sites                                           |           | 3     | 0     | 1     | 1     | 1     |



# Chapter 4 INSTITUTIONAL SCORE – CARD

| UPDATED KPIS AFTER MID TERM |      |         |                                                                                                |                                                                    |                                               |           |       |       |       |       |       |
|-----------------------------|------|---------|------------------------------------------------------------------------------------------------|--------------------------------------------------------------------|-----------------------------------------------|-----------|-------|-------|-------|-------|-------|
| IDPREF                      | DEPT | SECTION | IYM Development Objective                                                                      | KPI                                                                | Activity Description                          | Base Line | PT FY | PT Q1 | PT Q2 | PT Q3 | PT Q4 |
|                             |      |         | tourism sites into major tourist attractions provincially and nationally                       | upgraded                                                           |                                               |           |       |       |       |       |       |
| 2021.4.4.7                  | IPED | Tourism | develop the iym owned tourism sites into major tourist attractions provincially and nationally | Number of Tourism awareness campaigns focusing on tourism calender | awareness campaigns focusing on tourism month |           | 1     | 1     |       |       |       |
| 2021.4.5.8                  | IPED | managem | effective                                                                                      | number of                                                          | covers                                        | 8         |       |       |       | 2     | 6     |

# Chapter 4 INSTITUTIONAL SCORE – CARD

| UPDATED KPIS AFTER MID TERM |          |                  |                           |                                               |                                                                                                                     |           |       |       |       |       |       |
|-----------------------------|----------|------------------|---------------------------|-----------------------------------------------|---------------------------------------------------------------------------------------------------------------------|-----------|-------|-------|-------|-------|-------|
| IDPREF                      | DEPT     | SECTION          | IYM Development Objective | KPI                                           | Activity Description                                                                                                | Base Line | PT FY | PT Q1 | PT Q2 | PT Q3 | PT Q4 |
|                             |          |                  |                           |                                               | strategies, plans focussed on iped covering town planning, agriculture , smmes human settlement and tourism sectors |           |       |       |       |       |       |
|                             |          | ent              | land management           | iped strategies/ development plans (new kpi)  |                                                                                                                     |           |       |       |       |       |       |
| 2021.4.6.5                  | IPED     | human settlement | effective land management | number of temporary shelters to be demolished | shellters demolished in order to upgrade settlement                                                                 |           | 80    | 15    | 15    | 30    | 20    |
| 2021.5.1.2                  | corporat | human            | institutional             | number of                                     | Cogta kpi.                                                                                                          | 10        | 12    | 3     | 3     | 3     | 3     |

# Chapter 4 INSTITUTIONAL SCORE – CARD

| UPDATED KPIS AFTER MID TERM |                    |                 |                                                     |                                                          |                                                                                                                                     |           |       |       |       |       |       |
|-----------------------------|--------------------|-----------------|-----------------------------------------------------|----------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------|-----------|-------|-------|-------|-------|-------|
| IDPREF                      | DEPT               | SECTION         | IYM Development Objective                           | KPI                                                      | Activity Description                                                                                                                | Base Line | PT FY | PT Q1 | PT Q2 | PT Q3 | PT Q4 |
|                             | e services         | resources       | transformation capacity building through employment | employees to be appointed as per approved budget (cogta) | Employees to be appointed into strategic positions to ensure competent workforce, compliance with legislation and service delivery. |           |       |       |       |       |       |
| 2021.5.1.8                  | corporate services | human resources | create a conducive working environment in iym       | Number of Managers in Technical Services with a          | Cogta kpi. Managers in Technical Services                                                                                           |           | 4     | 0     | 0     | 4     | 0     |

# Chapter 4 INSTITUTIONAL SCORE – CARD

| UPDATED KPIS AFTER MID TERM |                    |                 |                                               |                                                                |                                             |           |       |       |       |       |       |
|-----------------------------|--------------------|-----------------|-----------------------------------------------|----------------------------------------------------------------|---------------------------------------------|-----------|-------|-------|-------|-------|-------|
| IDPREF                      | DEPT               | SECTION         | IYM Development Objective                     | KPI                                                            | Activity Description                        | Base Line | PT FY | PT Q1 | PT Q2 | PT Q3 | PT Q4 |
|                             |                    |                 |                                               | professional qualification (cogta)                             | with a professional qualification           |           |       |       |       |       |       |
| 2021.5.1.9                  | corporate services | human resources | create a conducive working environment in iym | Number of staff hired with of staff complement with disability | Cogta kpi. Staff complement with disability |           | 1     | 0     | 0     | 1     | 0     |
| 2021.5.1.10                 | corporate services | human resources | create a conducive working environment in iym | Number of female employees hired                               | Cogta kpi. Female employees hired           | 3         | 4     | 0     | 0     | 4     | 0     |
| 2021.5.1.11                 | corporate services | human resources | create a conducive working environment        | Number of employees that are aged 35 or                        | Cogta kpi. Hire employees that are          | 5         | 4     | 0     | 0     | 4     | 0     |

# Chapter 4 INSTITUTIONAL SCORE – CARD

| UPDATED KPIS AFTER MID TERM |                    |                 |                                               |                                                                                                 |                                                                                       |           |       |       |       |       |       |
|-----------------------------|--------------------|-----------------|-----------------------------------------------|-------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------|-----------|-------|-------|-------|-------|-------|
| IDPREF                      | DEPT               | SECTION         | IYM Development Objective                     | KPI                                                                                             | Activity Description                                                                  | Base Line | PT FY | PT Q1 | PT Q2 | PT Q3 | PT Q4 |
|                             |                    |                 | nt in iym                                     | younger hired                                                                                   | aged 35 or younger                                                                    |           |       |       |       |       |       |
| 2021.5.1.12                 | corporate services | human resources | create a conducive working environment in iym | number of appointments in strategic positions (Municipal Manager and Section 57 Managers) cogta | cogta kpi. Statistical kpi. This speaks to existing positions filled in and operating |           |       |       |       |       |       |
| 2021.5.2.3                  | corporate services | ict             | improve institutional ict capacity            | number of critical weekly data backups                                                          | ensure critical weekly data backups                                                   | 52        | 52    | 13    | 13    | 13    | 13    |
| 2021.5.2.4                  | corporate          | ict             | improve institutional                         | Number of ICT                                                                                   | ensure ICT                                                                            | 18        | 20    | 5     | 5     | 5     | 5     |

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| UPDATED KPIS AFTER MID TERM |                    |                              |                                                                                               |                                                                      |                                                                                  |           |       |       |       |       |       |
|-----------------------------|--------------------|------------------------------|-----------------------------------------------------------------------------------------------|----------------------------------------------------------------------|----------------------------------------------------------------------------------|-----------|-------|-------|-------|-------|-------|
| IDPREF                      | DEPT               | SECTION                      | IYM Development Objective                                                                     | KPI                                                                  | Activity Description                                                             | Base Line | PT FY | PT Q1 | PT Q2 | PT Q3 | PT Q4 |
|                             | services           |                              | ict capacity                                                                                  | Systems with uptime of 95 percent                                    | Systems uptime of 95 percent. measured per quarter                               |           |       |       |       |       |       |
| 2021.5.4.1                  | corporate services | occupational health services | ensure knowledge dissemination and compliance with occupational health and safety regulations | number of occupational health and safety inspections to be conducted | identify hazards in department on their sections and recommend action thereafter | 2         | 2     |       |       | 1     | 1     |
| 2021.5.5.3                  | corporate services | wellness unit                | create work environment in which                                                              | number of employees receiving psychosoci                             | report on the number of staff                                                    | 76        | 60    | 15    | 15    | 15    | 15    |

# Chapter 4 INSTITUTIONAL SCORE – CARD

| UPDATED KPIS AFTER MID TERM |                    |               |                                                                                                     |                                                                              |                                           |           |       |       |       |       |       |
|-----------------------------|--------------------|---------------|-----------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------|-------------------------------------------|-----------|-------|-------|-------|-------|-------|
| IDPREF                      | DEPT               | SECTION       | IYM Development Objective                                                                           | KPI                                                                          | Activity Description                      | Base Line | PT FY | PT Q1 | PT Q2 | PT Q3 | PT Q4 |
|                             |                    |               | employees are adequately informed and educated on their well-being                                  | al support from the eap                                                      | members receiving psychosocial support    |           |       |       |       |       |       |
| 2021.5.5.7                  | Corporate services | Wellness unit | create work environment in which employees are adequately informed and educated on their well-being | Number employees that are trained as peer educators for HIV/AIDS counselling | Capacity building on HIV/AIDS counselling |           | 8     | 8     |       |       |       |

# Chapter 4 INSTITUTIONAL SCORE – CARD

| UPDATED KPIS AFTER MID TERM |                    |                    |                           |                                                                                                                           |                                                                               |           |       |       |       |       |       |
|-----------------------------|--------------------|--------------------|---------------------------|---------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------|-----------|-------|-------|-------|-------|-------|
| IDPREF                      | DEPT               | SECTION            | IYM Development Objective | KPI                                                                                                                       | Activity Description                                                          | Base Line | PT FY | PT Q1 | PT Q2 | PT Q3 | PT Q4 |
| 2021.5.8.1                  | Corporate services | Skills development | institutional development | number of staff that have undergone a skills audit (including competency profiles) within the current 5 year term (cogta) | Cogta kpi. skills audit report focussed on staff members over a 5 year period |           | 1     | 1     | 0     | 0     | 0     |
| 2021.5.8.2                  | Corporate services | Skills development | institutional development | Number of officials and councillors trained as per the approved workplace                                                 | training based on skills audit                                                | 23        | 60    | 10    | 20    | 20    | 10    |



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| UPDATED KPIS AFTER MID TERM |                    |                    |                                               |                                                                                                                                        |                                                       |           |       |       |       |       |       |
|-----------------------------|--------------------|--------------------|-----------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------|-----------|-------|-------|-------|-------|-------|
| IDPREF                      | DEPT               | SECTION            | IYM Development Objective                     | KPI                                                                                                                                    | Activity Description                                  | Base Line | PT FY | PT Q1 | PT Q2 | PT Q3 | PT Q4 |
|                             |                    |                    |                                               | skills plan                                                                                                                            |                                                       |           |       |       |       |       |       |
| 2021.5.8.3                  | Corporate services | Skills development | institutional development                     | Number of councillors who attended a skill development training (including competency profiles) within the current 5 year term (cogta) | Cogta kpi. Skills Development training for councilors |           | 6     | 0     | 2     | 2     | 2     |
| 2021.5.8.4                  | corporate services | human resources    | create a conducive working environment in iym | Number of Section 57 Managers including Municipal                                                                                      | COGTA kpi. Attendance of section 57                   |           | 4     | 1     | 1     | 1     | 1     |

# Chapter 4 INSTITUTIONAL SCORE – CARD

| UPDATED KPIS AFTER MID TERM |                          |                |                                     |                                                                                  |                                                                     |           |       |       |       |       |       |
|-----------------------------|--------------------------|----------------|-------------------------------------|----------------------------------------------------------------------------------|---------------------------------------------------------------------|-----------|-------|-------|-------|-------|-------|
| IDPREF                      | DEPT                     | SECTION        | IYM Development Objective           | KPI                                                                              | Activity Description                                                | Base Line | PT FY | PT Q1 | PT Q2 | PT Q3 | PT Q4 |
|                             |                          |                |                                     | Managers who attended at least 1 skill development training course within the FY | managers at least 1 skill development training course within the FY |           |       |       |       |       |       |
| 2021.6.1.1                  | Municipal Manager office | internal audit | Compliance: Effective audit support | number of internal audit programmes executed by financial year end               | Implementation various audit programmes by year end                 |           | 21    | 7     | 5     | 5     | 6     |
| 2021.6.1.2                  | Municipal Manager office | internal audit | Compliance: Effective audit support | number of quarterly reports that address the                                     | collate remedial actions on audit                                   |           | 2     |       |       | 1     | 1     |

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| UPDATED KPIS AFTER MID TERM |                          |                           |                                                                   |                                                                                 |                                                                             |           |       |       |       |       |       |
|-----------------------------|--------------------------|---------------------------|-------------------------------------------------------------------|---------------------------------------------------------------------------------|-----------------------------------------------------------------------------|-----------|-------|-------|-------|-------|-------|
| IDPREF                      | DEPT                     | SECTION                   | IYM Development Objective                                         | KPI                                                                             | Activity Description                                                        | Base Line | PT FY | PT Q1 | PT Q2 | PT Q3 | PT Q4 |
|                             |                          |                           |                                                                   | auditor generals audit and management reports as well as internal audit reports | findings from departments                                                   |           |       |       |       |       |       |
| 2021.6.3.1                  | Municipal Manager office | anti-fraud and corruption | Governance: ensure effective anti fraud and corruption prevention | number of Anti-Fraud and Corruption prevention initiatives undertaken           | Implementation of public service anti-corruption and fraud prevention plans |           | 2     |       |       | 1     | 1     |
| 2021.6.4.1                  | Municipal                | performance               | Governance: Ensure                                                | number of quarterly                                                             | undertake quarterly                                                         |           | 4     | 1     | 1     | 1     | 1     |

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| UPDATED KPIS AFTER MID TERM |                          |                        |                                                     |                                      |                                                                              |           |       |       |       |       |       |
|-----------------------------|--------------------------|------------------------|-----------------------------------------------------|--------------------------------------|------------------------------------------------------------------------------|-----------|-------|-------|-------|-------|-------|
| IDPREF                      | DEPT                     | SECTION                | IYM Development Objective                           | KPI                                  | Activity Description                                                         | Base Line | PT FY | PT Q1 | PT Q2 | PT Q3 | PT Q4 |
|                             | Manager office           | management             | effective performance management                    | performance assessments undertaken   | performance assessments for all departments and sections                     |           |       |       |       |       |       |
| 2021.6.4.2                  | Municipal Manager office | performance management | Governance: Ensure effective performance management | number of annual performance reports | undertake quarterly performance assessments for all departments and sections |           | 1     | 0     | 1     | 0     | 0     |
| 2021.6.4.3                  | Municipal Manager office | performance management | Governance: Ensure effective performance            | number of employees to be trained on | undertake quarterly performance                                              |           | 20    | 10    | 0     | 5     | 5     |

# Chapter 4 INSTITUTIONAL SCORE – CARD

| UPDATED KPIS AFTER MID TERM |                          |         |                                                     |                                              |                                                      |           |       |       |       |       |       |
|-----------------------------|--------------------------|---------|-----------------------------------------------------|----------------------------------------------|------------------------------------------------------|-----------|-------|-------|-------|-------|-------|
| IDPREF                      | DEPT                     | SECTION | IYM Development Objective                           | KPI                                          | Activity Description                                 | Base Line | PT FY | PT Q1 | PT Q2 | PT Q3 | PT Q4 |
|                             |                          |         | ce management                                       | the performance management enterprise system | assessments for all departments and sections         |           |       |       |       |       |       |
| 2021.6.5.1                  | Municipal Manager office | idp     | Governance: Ensure effective performance management | number of idp updates                        | update the idp to be a dynamic and relevant document |           | 2     | 0     | 1     | 0     | 1     |
| 2021.6.5.2                  | Municipal Manager office | idp     | Governance: Ensure effective performance management | number of sdbip updates                      | update the sdbip to be a dynamic and relevant        |           | 2     | 0     | 1     | 0     | 1     |

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| UPDATED KPIS AFTER MID TERM |                          |                |                            |                                                      |                                                           |           |       |       |       |       |       |
|-----------------------------|--------------------------|----------------|----------------------------|------------------------------------------------------|-----------------------------------------------------------|-----------|-------|-------|-------|-------|-------|
| IDPREF                      | DEPT                     | SECTION        | IYM Development Objective  | KPI                                                  | Activity Description                                      | Base Line | PT FY | PT Q1 | PT Q2 | PT Q3 | PT Q4 |
|                             |                          |                | nt                         |                                                      | document                                                  |           |       |       |       |       |       |
| 2021.6.6.1                  | Municipal Manager office | managem ent    | Institutional Arrangements | number of strategic partnerships with other entities | form strategic partnerships with other organisations      |           | 1     | 0     | 0     | 0     | 1     |
| 2021.6.7.1                  | Municipal Manager office | communi cation | Governance                 | number of annual updates to the website              | ensuring monthly updates to maintain a functional website |           | 12    | 3     | 3     | 3     | 3     |
| 2021.6.7.4                  | Municipal Manager office | communi cation | Governance                 | number of public participation and communication     |                                                           |           | 1     |       |       |       | 1     |

## Chapter 4 INSTITUTIONAL SCORE – CARD

| UPDATED KPIS AFTER MID TERM |      |         |                                     |                               |                             |              |       |       |       |       |       |
|-----------------------------|------|---------|-------------------------------------|-------------------------------|-----------------------------|--------------|-------|-------|-------|-------|-------|
| IDPREF                      | DEPT | SECTION | IYM<br>Developme<br>nt<br>Objective | KPI                           | Activity<br>Descriptio<br>n | Base<br>Line | PT FY | PT Q1 | PT Q2 | PT Q3 | PT Q4 |
|                             |      |         |                                     | strategies<br>implemente<br>d |                             |              |       |       |       |       |       |

**3 YEAR KEY PERFORMANCE TARGETS**

| 3 Year Key Performance targets |            |                         |                                                                                         |          |                     |                     |                     |
|--------------------------------|------------|-------------------------|-----------------------------------------------------------------------------------------|----------|---------------------|---------------------|---------------------|
| IDPREF                         | DEPARTMENT | SECTION                 | KPI                                                                                     | BaseLine | PT 2019/20          | PT 2020/21          | PT 2021/22          |
| 2021.1.1.1                     | BTO        | Expenditure             | number of creditors paid within 30 days                                                 | 115      | 115                 | 115                 | 115                 |
| 2021.1.1.4                     | BTO        | Expenditure             | number of SMME creditors paid within 30 days                                            | 10       | 12                  | 12                  | 12                  |
| 2021.1.2.4                     | BTO        | Revenue                 | total municipal own revenue (as a percentage of the total actual budget – of 80%) cogta |          | R<br>153 200 000,00 | R<br>153 200 000,00 | R<br>153 200 000,00 |
| 2021.1.3.4                     | BTO        | Supply Chain Management | number of SCM reports on the on implementation of Supply Chain Management               | 0        | 4                   | 4                   | 4                   |
| 2021.1.4.2                     | BTO        | Budget and              | number of                                                                               | 12       | 12                  | 12                  | 12                  |



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| 3 Year Key Performance targets |            |                      |                                                                                                     |          |            |            |            |
|--------------------------------|------------|----------------------|-----------------------------------------------------------------------------------------------------|----------|------------|------------|------------|
| IDPREF                         | DEPARTMENT | SECTION              | KPI                                                                                                 | BaseLine | PT 2019/20 | PT 2020/21 | PT 2021/22 |
|                                |            | Reporting            | compliant s71 Reports to be submitted for the current financial year                                |          |            |            |            |
| 2021.1.4.4                     | BTO        | Budget and Reporting | amount spent on capital budget (cogta)                                                              |          | 36431000   | 36431000   | 36431000   |
| 2021.1.4.5                     | BTO        | Budget and Reporting | Salary budget as a percentage of the total operational budget (targetting 20 percent or less) cogta |          | 98006400   | 98006400   | 98006400   |
| 2021.1.4.6                     | BTO        | Budget and Reporting | MIG budget appropriately spent (cogta)                                                              |          | 16184000   | 16184000   | 16184000   |
| 2021.1.4.7                     | BTO        | Budget and Reporting | SMIG budget appropriately spent (cogta)                                                             |          | 0          | 0          | 0          |

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| 3 Year Key Performance targets |                    |                                  |                                                                                                      |          |            |            |            |
|--------------------------------|--------------------|----------------------------------|------------------------------------------------------------------------------------------------------|----------|------------|------------|------------|
| IDPREF                         | DEPARTMENT         | SECTION                          | KPI                                                                                                  | BaseLine | PT 2019/20 | PT 2020/21 | PT 2021/22 |
| 2021.2.2.1                     | Community Services | parks, recreation and cemeteries | number of maintenance visits of community facilities in line with the maintenance plan               | 1313     | 1460       | 1460       | 1460       |
| 2021.2.3.5                     | Community Services | libraries                        | number of awareness and educational programmes facilitated for ECD, primary and high school scholars | 0        | 4          | 4          | 4          |
| 2021.2.5.3                     | Community Services | traffic services                 | number of law enforcement summons issued                                                             | 454      | 556        | 556        | 556        |
| 2021.2.6.3                     | Community Services | hiv and aids                     | number of HIV/AIDS programmes held                                                                   |          | 0          | 0          | 0          |

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| 3 Year Key Performance targets |                    |                          |                                                         |          |            |            |            |
|--------------------------------|--------------------|--------------------------|---------------------------------------------------------|----------|------------|------------|------------|
| IDPREF                         | DEPARTMENT         | SECTION                  | KPI                                                     | BaseLine | PT 2019/20 | PT 2020/21 | PT 2021/22 |
| 2021.2.7.1                     | Community Services | cleansing                | number of households refuse removal collections (cogta) | 15958    | 15958      | 15958      | 15958      |
| 2021.2.7.8                     | Community Services | Environmental management | Number of environmental management campaigns conducted  |          | 6          | 6          | 6          |
| 2021.2.9.2                     | Community Services | fire services            | number of fire awareness campaigns conducted            | 17       | 16         | 16         | 16         |
| 2021.2.10.1                    | Community Services | epwp coordination unit   | number of epwp workers appointed                        |          | 109        | 109        | 109        |
| 2021.3.1.1                     | Technical Services | public works             | number of kms of internal gravel roads bladed           | 63,5     | 80         | 80         | 80         |
| 2021.3.1.8                     | Technical Services | public works             | number of road segments to be                           | 0        | 465        | 465        | 465        |

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| 3 Year Key Performance targets |                    |                           |                                                                                                 |          |            |            |            |
|--------------------------------|--------------------|---------------------------|-------------------------------------------------------------------------------------------------|----------|------------|------------|------------|
| IDPREF                         | DEPARTMENT         | SECTION                   | KPI                                                                                             | BaseLine | PT 2019/20 | PT 2020/21 | PT 2021/22 |
|                                |                    |                           | patched in order to repair potholes                                                             |          |            |            |            |
| 2021.3.2.1                     | Technical Services | electricity: distribution | number of faulty electrical meters repaired.                                                    | 364      | 264        | 264        | 264        |
| 2021.3.2.7                     | Technical Services | electricity: distribution | number of street lights repaired                                                                |          | 160        | 160        | 160        |
| 2021.3.2.4                     | Technical Services | electricity: distribution | number of households to be connected to electrical services (cogta)                             |          | 40         | 40         | 40         |
| 2021.3.2.5                     | Technical Services | electricity: distribution | number of indigent households to be connected with access to basic electricity services (cogta) |          | 0          | 0          | 0          |
| 2021.3.2.6                     | Technical Services | electricity: distribution | number of indigent                                                                              |          | 0          | 0          | 0          |

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| 3 Year Key Performance targets |                    |            |                                                                               |          |            |            |            |
|--------------------------------|--------------------|------------|-------------------------------------------------------------------------------|----------|------------|------------|------------|
| IDPREF                         | DEPARTMENT         | SECTION    | KPI                                                                           | BaseLine | PT 2019/20 | PT 2020/21 | PT 2021/22 |
|                                |                    |            | households connected with access to free alternative energy sources (cogta)   |          |            |            |            |
| 2021.3.3.1                     | Technical Services | management | number of infrastructure maintenance plans updated                            |          | 1          | 1          | 1          |
| 2021.3.3.8                     | Technical Services | management | number of households to be provided with gravel or graded roads (cogta)       |          |            |            |            |
| 2021.3.4.1                     | Technical Services | pmu        | number of kms of planned new road infrastructure actually constructed (cogta) | 3.464    | 2.000      | 2.000      | 2.000      |
| 2021.3.4.2                     | Technical          | pmu        | number of                                                                     | 18       | 10         | 10         | 10         |

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| 3 Year Key Performance targets |                    |             |                                                                |          |            |            |            |
|--------------------------------|--------------------|-------------|----------------------------------------------------------------|----------|------------|------------|------------|
| IDPREF                         | DEPARTMENT         | SECTION     | KPI                                                            | BaseLine | PT 2019/20 | PT 2020/21 | PT 2021/22 |
|                                | Services           |             | facilities built or erected                                    |          |            |            |            |
| 2021.3.4.4                     | Technical Services | pmu         | number of kms of road infrastructure requiring upgrade (cogta) |          | 1          | 1          | 1          |
| 2021.4.1.1                     | IPED               | Agriculture | number of meters of fencing commonages of IYM                  | 1608     | 2480       | 2480       | 2480       |
| 2021.4.1.5                     | IPED               | Agriculture | number of custom feeding centers to be built                   |          | 1          | 1          | 1          |
| 2021.4.1.7                     | IPED               | Agriculture | Number of training events held jointly with Gadi               |          | 3          | 3          | 3          |
| 2021.4.1.8                     | IPED               | Agriculture | number of commonage                                            |          | 12         | 12         | 12         |

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| 3 Year Key Performance targets |            |               |                                                                                                          |          |            |            |            |
|--------------------------------|------------|---------------|----------------------------------------------------------------------------------------------------------|----------|------------|------------|------------|
| IDPREF                         | DEPARTMENT | SECTION       | KPI                                                                                                      | BaseLine | PT 2019/20 | PT 2020/21 | PT 2021/22 |
|                                |            |               | facilities to be repaired                                                                                |          |            |            |            |
| 2021.4.2.1                     | IPED       | town planning | number of building and land development applications plans applications to be approved.                  | 157      | 160        | 160        | 160        |
| 2021.4.2.2                     | IPED       | town planning | number of land erfs to be alienated through council resolution with a Deed of Sale                       |          | 20         | 20         | 20         |
| 2021.4.2.5                     | IPED       | town planning | number of applications to be registered at deeds office for iym municipal buildings on unregistered land |          | 5          | 5          | 5          |

## Chapter 4 INSTITUTIONAL SCORE – CARD

| 3 Year Key Performance targets |            |                  |                                                                          |          |            |            |            |
|--------------------------------|------------|------------------|--------------------------------------------------------------------------|----------|------------|------------|------------|
| IDPREF                         | DEPARTMENT | SECTION          | KPI                                                                      | BaseLine | PT 2019/20 | PT 2020/21 | PT 2021/22 |
| 2021.4.3.1                     | IPED       | smme development | number of new SMME registered with CIPC on behalf of selected candidates |          | 20         | 20         | 20         |
| 2021.4.3.2                     | IPED       | smme development | number of SMME s supported with capital resources                        | 5        | 4          | 4          | 4          |
| 2021.4.3.5                     | IPED       | smme development | Number of SMME Capacitation Training Workshops & Seminars                | 6        | 5          | 5          | 5          |
| 2021.4.4.2                     | IPED       | Tourism          | number of heritage sites to be upgraded                                  |          | 3          | 3          | 3          |
| 2021.4.4.7                     | IPED       | Tourism          | Number of Tourism awareness campaigns                                    |          | 1          | 1          | 1          |



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| 3 Year Key Performance targets |                    |                  |                                                                                    |          |            |            |            |
|--------------------------------|--------------------|------------------|------------------------------------------------------------------------------------|----------|------------|------------|------------|
| IDPREF                         | DEPARTMENT         | SECTION          | KPI                                                                                | BaseLine | PT 2019/20 | PT 2020/21 | PT 2021/22 |
|                                |                    |                  | focusing on tourism calender                                                       |          |            |            |            |
| 2021.4.5.8                     | IPED               | management       | number of iped strategies/ development plans (new kpi)                             | 8        |            |            |            |
| 2021.4.6.5                     | IPED               | human settlement | number of temporary shelters to be demolished                                      |          | 80         | 80         | 80         |
| 2021.5.1.2                     | corporate services | human resources  | number of employees to be appointed as per approved budget (cogta)                 | 10       | 12         | 12         | 12         |
| 2021.5.1.8                     | corporate services | human resources  | Number of Managers in Technical Services with a professional qualification (cogta) |          | 4          | 4          | 4          |

# Chapter 4 INSTITUTIONAL SCORE – CARD

| 3 Year Key Performance targets |                    |                 |                                                                                                |          |            |            |            |
|--------------------------------|--------------------|-----------------|------------------------------------------------------------------------------------------------|----------|------------|------------|------------|
| IDPREF                         | DEPARTMENT         | SECTION         | KPI                                                                                            | BaseLine | PT 2019/20 | PT 2020/21 | PT 2021/22 |
| 2021.5.1.9                     | corporate services | human resources | Number of staff hired with of staff complement with disability                                 |          | 1          | 1          | 1          |
| 2021.5.1.10                    | corporate services | human resources | Number of female employees hired                                                               | 3        | 4          | 4          | 4          |
| 2021.5.1.11                    | corporate services | human resources | Number of employees that are aged 35 or younger hired                                          | 5        | 4          | 4          | 4          |
| 2021.5.1.12                    | corporate services | human resources | number of appointment in strategic positions (Municipal Manager and Section 57 Managers) cogta |          |            |            |            |
| 2021.5.2.3                     | corporate services | ict             | number of critical weekly data                                                                 | 52       | 52         | 52         | 52         |

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| 3 Year Key Performance targets |                    |                              |                                                                              |          |            |            |            |
|--------------------------------|--------------------|------------------------------|------------------------------------------------------------------------------|----------|------------|------------|------------|
| IDPREF                         | DEPARTMENT         | SECTION                      | KPI                                                                          | BaseLine | PT 2019/20 | PT 2020/21 | PT 2021/22 |
|                                |                    |                              | backups                                                                      |          |            |            |            |
| 2021.5.2.4                     | corporate services | ict                          | Number of ICT Systems with uptime of 95 percent                              | 18       | 20         | 20         | 20         |
| 2021.5.4.1                     | corporate services | occupational health services | number of occupational health and safety inspections to be conducted         | 2        | 2          | 2          | 2          |
| 2021.5.5.3                     | corporate services | wellness unit                | number of employees receiving psychosocial support from the eap              | 76       | 60         | 60         | 60         |
| 2021.5.5.7                     | Corporate services | Wellness unit                | Number employees that are trained as peer educators for HIV/AIDS counselling |          | 8          | 8          | 8          |

# Chapter 4 INSTITUTIONAL SCORE – CARD

| 3 Year Key Performance targets |                    |                    |                                                                                                                           |          |            |            |            |
|--------------------------------|--------------------|--------------------|---------------------------------------------------------------------------------------------------------------------------|----------|------------|------------|------------|
| IDPREF                         | DEPARTMENT         | SECTION            | KPI                                                                                                                       | BaseLine | PT 2019/20 | PT 2020/21 | PT 2021/22 |
| 2021.5.8.1                     | Corporate services | Skills development | number of staff that have undergone a skills audit (including competency profiles) within the current 5 year term (cogta) |          | 1          | 1          | 1          |
| 2021.5.8.2                     | Corporate services | Skills development | Number of officials and councillors trained as per the approved workplace skills plan                                     | 23       | 60         | 60         | 60         |
| 2021.5.8.3                     | Corporate services | Skills development | Number of councillors who attended a skill development training (including competency                                     |          | 6          | 6          | 6          |

# Chapter 4 INSTITUTIONAL SCORE – CARD

| 3 Year Key Performance targets |                          |                 |                                                                                                                                    |          |            |            |            |
|--------------------------------|--------------------------|-----------------|------------------------------------------------------------------------------------------------------------------------------------|----------|------------|------------|------------|
| IDPREF                         | DEPARTMENT               | SECTION         | KPI                                                                                                                                | BaseLine | PT 2019/20 | PT 2020/21 | PT 2021/22 |
|                                |                          |                 | profiles) within the current 5 year term (cogta)                                                                                   |          |            |            |            |
| 2021.5.8.4                     | corporate services       | human resources | Number of Section 57 Managers including Municipal Managers who attended at least 1 skill development training course within the FY |          | 4          | 4          | 4          |
| 2021.6.1.1                     | Municipal Manager office | internal audit  | number of internal audit programmes executed by financial year end                                                                 |          | 21         | 21         | 21         |
| 2021.6.1.2                     | Municipal Manager office | internal audit  | number of quarterly reports that address the                                                                                       |          | 2          | 2          | 2          |

## Chapter 4 INSTITUTIONAL SCORE – CARD

| 3 Year Key Performance targets |                          |                           |                                                                                 |          |            |            |            |
|--------------------------------|--------------------------|---------------------------|---------------------------------------------------------------------------------|----------|------------|------------|------------|
| IDPREF                         | DEPARTMENT               | SECTION                   | KPI                                                                             | BaseLine | PT 2019/20 | PT 2020/21 | PT 2021/22 |
|                                |                          |                           | auditor generals audit and management reports as well as internal audit reports |          |            |            |            |
| 2021.6.3.1                     | Municipal Manager office | anti-fraud and corruption | number of Anti-Fraud and Corruption prevention initiatives undertaken           |          | 2          | 2          | 2          |
| 2021.6.4.1                     | Municipal Manager office | performance management    | number of quarterly performance assessments undertaken                          |          | 4          | 4          | 4          |
| 2021.6.4.2                     | Municipal Manager office | performance management    | number of annual performance reports                                            |          | 1          | 1          | 1          |
| 2021.6.4.3                     | Municipal Manager office | performance management    | number of employees to be                                                       |          | 20         | 20         | 20         |

## Chapter 4 INSTITUTIONAL SCORE – CARD

| 3 Year Key Performance targets |                          |               |                                                                         |          |            |            |            |
|--------------------------------|--------------------------|---------------|-------------------------------------------------------------------------|----------|------------|------------|------------|
| IDPREF                         | DEPARTMENT               | SECTION       | KPI                                                                     | BaseLine | PT 2019/20 | PT 2020/21 | PT 2021/22 |
|                                |                          |               | trained on the performance management enterprise system                 |          |            |            |            |
| 2021.6.5.1                     | Municipal Manager office | idp           | number of idp updates                                                   |          | 2          | 2          | 2          |
| 2021.6.5.2                     | Municipal Manager office | idp           | number of sdbip updates                                                 |          | 2          | 2          | 2          |
| 2021.6.6.1                     | Municipal Manager office | management    | number of strategic partnerships with other entities                    |          | 1          | 1          | 1          |
| 2021.6.7.1                     | Municipal Manager office | communication | number of annual updates to the website                                 |          | 12         | 12         | 12         |
| 2021.6.7.4                     | Municipal Manager office | communication | number of public participation and communication strategies implemented |          | 1          | 1          | 1          |

**Key Performance Indicator Budgets 2019 2020**

| KPI Budgets After Mid Term Review |            |                         |                                                                                         |           |           |           |           |           |
|-----------------------------------|------------|-------------------------|-----------------------------------------------------------------------------------------|-----------|-----------|-----------|-----------|-----------|
| IDPREF                            | DEPARTMENT | SECTION                 | KPI                                                                                     | Budget FY | Budget Q1 | Budget Q2 | Budget Q3 | Budget Q4 |
| 2021.1.1.1                        | BTO        | Expenditure             | number of creditors paid within 30 days                                                 |           |           |           |           |           |
| 2021.1.1.4                        | BTO        | Expenditure             | number of SMME creditors paid within 30 days                                            |           |           |           |           |           |
| 2021.1.2.4                        | BTO        | Revenue                 | total municipal own revenue (as a percentage of the total actual budget – of 80%) cogta |           |           |           |           |           |
| 2021.1.3.4                        | BTO        | Supply Chain Management | number of SCM reports on the on implementation of Supply Chain Management               |           |           |           |           |           |
| 2021.1.4.2                        | BTO        | Budget and Reporting    | number of compliant s71 Reports to be submitted for the                                 |           |           |           |           |           |



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| KPI Budgets After Mid Term Review |                    |                                  |                                                                                                     |           |           |           |           |           |
|-----------------------------------|--------------------|----------------------------------|-----------------------------------------------------------------------------------------------------|-----------|-----------|-----------|-----------|-----------|
| IDPREF                            | DEPARTMENT         | SECTION                          | KPI                                                                                                 | Budget FY | Budget Q1 | Budget Q2 | Budget Q3 | Budget Q4 |
|                                   |                    |                                  | current financial year                                                                              |           |           |           |           |           |
| 2021.1.4.4                        | BTO                | Budget and Reporting             | amount spent on capital budget (cogta)                                                              |           |           |           |           |           |
| 2021.1.4.5                        | BTO                | Budget and Reporting             | Salary budget as a percentage of the total operational budget (targetting 20 percent or less) cogta |           |           |           |           |           |
| 2021.1.4.6                        | BTO                | Budget and Reporting             | MIG budget appropriately spent (cogta)                                                              |           |           |           |           |           |
| 2021.1.4.7                        | BTO                | Budget and Reporting             | SMIG budget appropriately spent (cogta)                                                             |           |           |           |           |           |
| 2021.2.2.1                        | Community Services | parks, recreation and cemeteries | number of maintenance visits of community facilities in line with the maintenance                   | 1200000   |           |           | 600000    | 600000    |

# Chapter 4 INSTITUTIONAL SCORE – CARD

| KPI Budgets After Mid Term Review |                    |                          |                                                                                                      |           |           |           |           |           |
|-----------------------------------|--------------------|--------------------------|------------------------------------------------------------------------------------------------------|-----------|-----------|-----------|-----------|-----------|
| IDPREF                            | DEPARTMENT         | SECTION                  | KPI                                                                                                  | Budget FY | Budget Q1 | Budget Q2 | Budget Q3 | Budget Q4 |
|                                   |                    |                          | plan                                                                                                 |           |           |           |           |           |
| 2021.2.3.5                        | Community Services | libraries                | number of awareness and educational programmes facilitated for ECD, primary and high school scholars |           |           |           | 100000    | 100000    |
| 2021.2.5.3                        | Community Services | traffic services         | number of law enforcement summons issued                                                             |           |           |           |           |           |
| 2021.2.6.3                        | Community Services | hiv and aids             | number of HIV/AIDS programmes held                                                                   |           |           |           |           |           |
| 2021.2.7.1                        | Community Services | cleansing                | number of households refuse removal collections (cogta)                                              |           |           |           |           |           |
| 2021.2.7.8                        | Community Services | Environmental management | Number of environmental management campaigns                                                         |           |           |           |           |           |

# Chapter 4 INSTITUTIONAL SCORE – CARD

| KPI Budgets After Mid Term Review |                    |                           |                                                                   |           |           |           |           |           |
|-----------------------------------|--------------------|---------------------------|-------------------------------------------------------------------|-----------|-----------|-----------|-----------|-----------|
| IDPREF                            | DEPARTMENT         | SECTION                   | KPI                                                               | Budget FY | Budget Q1 | Budget Q2 | Budget Q3 | Budget Q4 |
|                                   |                    |                           | conducted                                                         |           |           |           |           |           |
| 2021.2.9.2                        | Community Services | fire services             | number of fire awareness campaigns conducted                      |           |           |           | 50000     | 50000     |
| 2021.2.10.1                       | Community Services | epwp coordination unit    | number of epwp workers appointed                                  |           |           |           |           |           |
| 2021.3.1.1                        | Technical Services | public works              | number of kms of internal gravel roads bladed                     |           |           |           |           |           |
| 2021.3.1.8                        | Technical Services | public works              | number of road segments to be patched in order to repair potholes |           |           |           |           |           |
| 2021.3.2.1                        | Technical Services | electricity: distribution | number of faulty electrical meters repaired.                      |           |           |           |           |           |
| 2021.3.2.7                        | Technical Services | electricity: distribution | number of street lights repaired                                  |           |           |           |           |           |
| 2021.3.2.4                        | Technical Services | electricity: distribution | number of households to be connected to                           |           |           |           |           |           |

# Chapter 4 INSTITUTIONAL SCORE – CARD

| KPI Budgets After Mid Term Review |                    |                           |                                                                                                 |           |           |           |           |           |
|-----------------------------------|--------------------|---------------------------|-------------------------------------------------------------------------------------------------|-----------|-----------|-----------|-----------|-----------|
| IDPREF                            | DEPARTMENT         | SECTION                   | KPI                                                                                             | Budget FY | Budget Q1 | Budget Q2 | Budget Q3 | Budget Q4 |
|                                   |                    |                           | electrical services (cogta)                                                                     |           |           |           |           |           |
| 2021.3.2.5                        | Technical Services | electricity: distribution | number of indigent households to be connected with access to basic electricity services (cogta) |           |           |           |           |           |
| 2021.3.2.6                        | Technical Services | electricity: distribution | number of indigent households connected with access to free alternative energy sources (cogta)  |           |           |           |           |           |
| 2021.3.3.1                        | Technical Services | management                | number of infrastructure maintenance plans updated                                              |           |           |           |           |           |
| 2021.3.3.8                        | Technical Services | management                | number of households to be provided with gravel or graded roads (cogta)                         |           |           |           |           |           |

# Chapter 4 INSTITUTIONAL SCORE – CARD

| KPI Budgets After Mid Term Review |                    |             |                                                                               |           |           |           |           |           |
|-----------------------------------|--------------------|-------------|-------------------------------------------------------------------------------|-----------|-----------|-----------|-----------|-----------|
| IDPREF                            | DEPARTMENT         | SECTION     | KPI                                                                           | Budget FY | Budget Q1 | Budget Q2 | Budget Q3 | Budget Q4 |
| 2021.3.4.1                        | Technical Services | pmu         | number of kms of planned new road infrastructure actually constructed (cogta) |           |           |           |           |           |
| 2021.3.4.2                        | Technical Services | pmu         | number of facilities built or erected                                         |           |           |           |           |           |
| 2021.3.4.4                        | Technical Services | pmu         | number of kms of road infrastructure requiring upgrade (cogta)                |           |           |           |           |           |
| 2021.4.1.1                        | IPED               | Agriculture | number of meters of fencing commonages of IYM                                 |           |           |           |           |           |
| 2021.4.1.5                        | IPED               | Agriculture | number of custom feeding centers to be built                                  |           |           |           |           |           |
| 2021.4.1.7                        | IPED               | Agriculture | Number of training events held jointly with Gadi                              |           |           |           |           |           |
| 2021.4.1.8                        | IPED               | Agriculture | number of                                                                     |           |           |           |           |           |

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| KPI Budgets After Mid Term Review |            |                  |                                                                                                          |           |           |           |           |           |
|-----------------------------------|------------|------------------|----------------------------------------------------------------------------------------------------------|-----------|-----------|-----------|-----------|-----------|
| IDPREF                            | DEPARTMENT | SECTION          | KPI                                                                                                      | Budget FY | Budget Q1 | Budget Q2 | Budget Q3 | Budget Q4 |
|                                   |            |                  | commonage facilities to be repaired                                                                      |           |           |           |           |           |
| 2021.4.2.1                        | IPED       | town planning    | number of building and land development applications plans applications to be approved.                  |           |           |           |           |           |
| 2021.4.2.2                        | IPED       | town planning    | number of land erfs to be alienated through council resolution with a Deed of Sale                       |           |           |           |           |           |
| 2021.4.2.5                        | IPED       | town planning    | number of applications to be registered at deeds office for iym municipal buildings on unregistered land |           |           |           |           |           |
| 2021.4.3.1                        | IPED       | smme development | number of new SMME registered                                                                            |           |           |           |           |           |

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| KPI Budgets After Mid Term Review |            |                  |                                                                    |                                    |           |           |           |           |
|-----------------------------------|------------|------------------|--------------------------------------------------------------------|------------------------------------|-----------|-----------|-----------|-----------|
| IDPREF                            | DEPARTMENT | SECTION          | KPI                                                                | Budget FY                          | Budget Q1 | Budget Q2 | Budget Q3 | Budget Q4 |
|                                   |            |                  | with CIPC on behalf of selected candidates                         |                                    |           |           |           |           |
| 2021.4.3.2                        | IPED       | smme development | number of SMME s supported with capital resources                  |                                    |           |           |           |           |
| 2021.4.3.5                        | IPED       | smme development | Number of SMME Capacitation Training Workshops & Seminars          |                                    |           |           |           |           |
| 2021.4.4.2                        | IPED       | Tourism          | number of heritage sites to be upgraded                            |                                    |           |           |           |           |
| 2021.4.4.7                        | IPED       | Tourism          | Number of Tourism awareness campaigns focusing on tourism calender |                                    |           |           |           |           |
| 2021.4.5.8                        | IPED       | management       | number of iped strategies/ development plans                       | heritage, investment, agriculture, |           |           |           |           |

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| KPI Budgets After Mid Term Review |                       |                     |                                                                                                |                                                                            |           |           |           |           |
|-----------------------------------|-----------------------|---------------------|------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------|-----------|-----------|-----------|-----------|
| IDPREF                            | DEPARTMENT            | SECTION             | KPI                                                                                            | Budget FY                                                                  | Budget Q1 | Budget Q2 | Budget Q3 | Budget Q4 |
|                                   |                       |                     | (new kpi)                                                                                      | smme,<br>human<br>settlement<br>plan, spatial<br>developmen<br>t framework |           |           |           |           |
| 2021.4.6.5                        | IPED                  | human<br>settlement | number of<br>temporary shelters<br>to be demolished                                            |                                                                            |           |           |           |           |
| 2021.5.1.2                        | corporate<br>services | human<br>resources  | number of<br>employees to be<br>appointed as per<br>approved budget<br>(cogta)                 |                                                                            |           |           |           |           |
| 2021.5.1.8                        | corporate<br>services | human<br>resources  | Number of<br>Managers in<br>Technical Services<br>with a professional<br>qualification (cogta) |                                                                            |           |           |           |           |
| 2021.5.1.9                        | corporate<br>services | human<br>resources  | Number of staff<br>hired with of staff<br>complement with<br>disability                        |                                                                            |           |           |           |           |



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| KPI Budgets After Mid Term Review |                    |                 |                                                                                                |           |           |           |           |           |
|-----------------------------------|--------------------|-----------------|------------------------------------------------------------------------------------------------|-----------|-----------|-----------|-----------|-----------|
| IDPREF                            | DEPARTMENT         | SECTION         | KPI                                                                                            | Budget FY | Budget Q1 | Budget Q2 | Budget Q3 | Budget Q4 |
| 2021.5.1.10                       | corporate services | human resources | Number of female employees hired                                                               |           |           |           |           |           |
| 2021.5.1.11                       | corporate services | human resources | Number of employees that are aged 35 or younger hired                                          |           |           |           |           |           |
| 2021.5.1.12                       | corporate services | human resources | number of appointment in strategic positions (Municipal Manager and Section 57 Managers) cogta |           |           |           |           |           |
| 2021.5.2.3                        | corporate services | ict             | number of critical weekly data backups                                                         |           |           |           |           |           |
| 2021.5.2.4                        | corporate services | ict             | Number of ICT Systems with uptime of 95 percent                                                |           |           |           |           |           |

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| KPI Budgets After Mid Term Review |                    |                              |                                                                                                                   |           |           |           |           |           |
|-----------------------------------|--------------------|------------------------------|-------------------------------------------------------------------------------------------------------------------|-----------|-----------|-----------|-----------|-----------|
| IDPREF                            | DEPARTMENT         | SECTION                      | KPI                                                                                                               | Budget FY | Budget Q1 | Budget Q2 | Budget Q3 | Budget Q4 |
| 2021.5.4.1                        | corporate services | occupational health services | number of occupational health and safety inspections to be conducted                                              |           |           |           |           |           |
| 2021.5.5.3                        | corporate services | wellness unit                | number of employees receiving psychosocial support from the eap                                                   |           |           |           |           |           |
| 2021.5.5.7                        | Corporate services | Wellness unit                | Number employees that are trained as peer educators for HIV/AIDS counselling                                      |           |           |           |           |           |
| 2021.5.8.1                        | Corporate services | Skills development           | number of staff that have undergone a skills audit (including competency profiles) within the current 5 year term |           |           |           |           |           |

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| KPI Budgets After Mid Term Review |                    |                    |                                                                                                                                        |           |           |           |           |           |
|-----------------------------------|--------------------|--------------------|----------------------------------------------------------------------------------------------------------------------------------------|-----------|-----------|-----------|-----------|-----------|
| IDPREF                            | DEPARTMENT         | SECTION            | KPI                                                                                                                                    | Budget FY | Budget Q1 | Budget Q2 | Budget Q3 | Budget Q4 |
|                                   |                    |                    | (cogta)                                                                                                                                |           |           |           |           |           |
| 2021.5.8.2                        | Corporate services | Skills development | Number of officials and councillors trained as per the approved workplace skills plan                                                  |           |           |           |           |           |
| 2021.5.8.3                        | Corporate services | Skills development | Number of councillors who attended a skill development training (including competency profiles) within the current 5 year term (cogta) |           |           |           |           |           |
| 2021.5.8.4                        | corporate services | human resources    | Number of Section 57 Managers including Municipal Managers who attended at least 1 skill development training course                   |           |           |           |           |           |

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| KPI Budgets After Mid Term Review |                          |                           |                                                                                                                              |           |           |           |           |           |
|-----------------------------------|--------------------------|---------------------------|------------------------------------------------------------------------------------------------------------------------------|-----------|-----------|-----------|-----------|-----------|
| IDPREF                            | DEPARTMENT               | SECTION                   | KPI                                                                                                                          | Budget FY | Budget Q1 | Budget Q2 | Budget Q3 | Budget Q4 |
|                                   |                          |                           | within the FY                                                                                                                |           |           |           |           |           |
| 2021.6.1.1                        | Municipal Manager office | internal audit            | number of internal audit programmes executed by financial year end                                                           |           |           |           |           |           |
| 2021.6.1.2                        | Municipal Manager office | internal audit            | number of quarterly reports that address the auditor generals audit and management reports as well as internal audit reports |           |           |           |           |           |
| 2021.6.3.1                        | Municipal Manager office | anti-fraud and corruption | number of Anti-Fraud and Corruption prevention initiatives undertaken                                                        |           |           |           |           |           |
| 2021.6.4.1                        | Municipal Manager office | performance management    | number of quarterly performance assessments undertaken                                                                       |           |           |           |           |           |

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| KPI Budgets After Mid Term Review |                          |                        |                                                                                   |           |           |           |           |           |
|-----------------------------------|--------------------------|------------------------|-----------------------------------------------------------------------------------|-----------|-----------|-----------|-----------|-----------|
| IDPREF                            | DEPARTMENT               | SECTION                | KPI                                                                               | Budget FY | Budget Q1 | Budget Q2 | Budget Q3 | Budget Q4 |
| 2021.6.4.2                        | Municipal Manager office | performance management | number of annual performance reports                                              |           |           |           |           |           |
| 2021.6.4.3                        | Municipal Manager office | performance management | number of employees to be trained on the performance management enterprise system |           |           |           |           |           |
| 2021.6.5.1                        | Municipal Manager office | idp                    | number of idp updates                                                             |           |           |           |           |           |
| 2021.6.5.2                        | Municipal Manager office | idp                    | number of sdbip updates                                                           |           |           |           |           |           |
| 2021.6.6.1                        | Municipal Manager office | management             | number of strategic partnerships with other entities                              |           |           |           |           |           |
| 2021.6.7.1                        | Municipal Manager office | communication          | number of annual updates to the website                                           |           |           |           |           |           |
| 2021.6.7.4                        | Municipal Manager office | communication          | number of public participation and communication                                  |           |           |           |           |           |

| KPI Budgets After Mid Term Review |            |         |                           |           |           |           |           |           |
|-----------------------------------|------------|---------|---------------------------|-----------|-----------|-----------|-----------|-----------|
| IDPREF                            | DEPARTMENT | SECTION | KPI                       | Budget FY | Budget Q1 | Budget Q2 | Budget Q3 | Budget Q4 |
|                                   |            |         | strategies<br>implemented |           |           |           |           |           |

**Key Performance Indicator Budgets Over 5 Years (Remaining Year)**

| IDPREF     | DEPARTMENT         | SECTION                          | KPI                                                                                                  | Budget 2019 2020 | Budget 2020 2021 |
|------------|--------------------|----------------------------------|------------------------------------------------------------------------------------------------------|------------------|------------------|
| 2021.2.2.1 | Community Services | parks, recreation and cemeteries | number of maintenance visits of community facilities in line with the maintenance plan               | 1200000          | 1320000          |
| 2021.2.3.5 | Community Services | libraries                        | number of awareness and educational programmes facilitated for ECD, primary and high school scholars | 200000           | 220000           |
| 2021.2.9.2 | Community Services | fire services                    | number of fire awareness campaigns conducted                                                         | 100000           | 110000           |

**4.7.1. BASIC SERVICE DELIVERY AND INFRASTRUCTURE**

| <b>BASIC SERVICE DELIVERY AND INFRASTRUCTURE</b> |                    |                                  |                                                                                                      |
|--------------------------------------------------|--------------------|----------------------------------|------------------------------------------------------------------------------------------------------|
| <b>IDREF</b>                                     | <b>DEPARTMENT</b>  | <b>SECTION</b>                   | <b>KPI</b>                                                                                           |
| 2021.2.2.1                                       | Community Services | parks, recreation and cemeteries | number of maintenance visits of community facilities in line with the maintenance plan               |
| 2021.2.3.5                                       | Community Services | libraries                        | number of awareness and educational programmes facilitated for ECD, primary and high school scholars |
| 2021.2.5.3                                       | Community Services | traffic services                 | number of law enforcement summons issued                                                             |
| 2021.2.6.3                                       | Community Services | hiv and aids                     | number of HIV/AIDS programmes held                                                                   |
| 2021.2.7.1                                       | Community Services | cleansing                        | number of households refuse removal collections (cogta)                                              |
| 2021.2.7.8                                       | Community Services | Environmental management         | Number of environmental management campaigns conducted                                               |
| 2021.2.9.2                                       | Community Services | fire services                    | number of fire awareness campaigns conducted                                                         |
| 2021.2.10.1                                      | Community Services | epwp coordination unit           | number of epwp workers appointed                                                                     |
| 2021.3.1.1                                       | Technical Services | public works                     | number of kms of internal gravel roads bladed                                                        |
| 2021.3.1.8                                       | Technical Services | public works                     | number of road segments to be patched in order to repair potholes                                    |
| 2021.3.2.1                                       | Technical Services | electricity: distribution        | number of faulty electrical meters repaired.                                                         |
| 2021.3.2.7                                       | Technical Services | electricity: distribution        | number of street lights repaired                                                                     |
| 2021.3.2.4                                       | Technical Services | electricity: distribution        | number of households to be connected to electrical services (cogta)                                  |
| 2021.3.2.5                                       | Technical Services | electricity: distribution        | number of indigent households to be connected with access to basic electricity services (cogta)      |



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| BASIC SERVICE DELIVERY AND INFRASTRUCTURE |                    |                           |                                                                                                |
|-------------------------------------------|--------------------|---------------------------|------------------------------------------------------------------------------------------------|
| IDPREF                                    | DEPARTMENT         | SECTION                   | KPI                                                                                            |
| 2021.3.2.6                                | Technical Services | electricity: distribution | number of indigent households connected with access to free alternative energy sources (cogta) |
| 2021.3.3.1                                | Technical Services | management                | number of infrastructure maintenance plans updated                                             |
| 2021.3.3.8                                | Technical Services | management                | number of households to be provided with gravel or graded roads (cogta)                        |
| 2021.3.4.1                                | Technical Services | pmu                       | number of kms of planned new road infrastructure actually constructed (cogta)                  |
| 2021.3.4.2                                | Technical Services | pmu                       | number of facilities built or erected                                                          |
| 2021.3.4.4                                | Technical Services | pmu                       | number of kms of road infrastructure requiring upgrade (cogta)                                 |

**4.7.2. LOCAL ECONOMIC DEVELOPMENT**

| LOCAL ECONOMIC DEVELOPMENT |            |                  |                                                                                                          |
|----------------------------|------------|------------------|----------------------------------------------------------------------------------------------------------|
| IDPREF                     | DEPARTMENT | SECTION          | KPI                                                                                                      |
| 2021.4.1.1                 | IPED       | Agriculture      | number of meters of fencing commonages of IYM                                                            |
| 2021.4.1.5                 | IPED       | Agriculture      | number of custom feeding centers to be built                                                             |
| 2021.4.1.7                 | IPED       | Agriculture      | Number of training events held jointly with Gadi                                                         |
| 2021.4.1.8                 | IPED       | Agriculture      | number of commonage facilities to be repaired                                                            |
| 2021.4.2.1                 | IPED       | town planning    | number of building and land development applications plans applications to be approved.                  |
| 2021.4.2.2                 | IPED       | town planning    | number of land erfs to be alienated through council resolution with a Deed of Sale                       |
| 2021.4.2.5                 | IPED       | town planning    | number of applications to be registered at deeds office for iym municipal buildings on unregistered land |
| 2021.4.3.1                 | IPED       | smme development | number of new SMME registered with CIPC on behalf of selected candidates                                 |
| 2021.4.3.2                 | IPED       | smme development | number of SMME s supported with capital resources                                                        |
| 2021.4.3.5                 | IPED       | smme development | Number of SMME Capacitation Training Workshops & Seminars                                                |
| 2021.4.4.2                 | IPED       | Tourism          | number of heritage sites to be upgraded                                                                  |
| 2021.4.4.7                 | IPED       | Tourism          | Number of Tourism awareness campaigns focusing on tourism calender                                       |
| 2021.4.5.8                 | IPED       | management       | number of iped strategies/ development plans (new kpi)                                                   |
| 2021.4.6.5                 | IPED       | human settlement | number of temporary shelters to be demolished                                                            |

**4.7.3. FINANCIAL VIABILITY AND MANAGEMENT**

| FINANCIAL VIABILITY AND MANAGEMENT |            |                         |                                                                                                     |
|------------------------------------|------------|-------------------------|-----------------------------------------------------------------------------------------------------|
| IDPREF                             | DEPARTMENT | SECTION                 | KPI                                                                                                 |
| 2021.1.1.1                         | BTO        | Expenditure             | number of creditors paid within 30 days                                                             |
| 2021.1.1.4                         | BTO        | Expenditure             | number of SMME creditors paid within 30 days                                                        |
| 2021.1.2.4                         | BTO        | Revenue                 | total municipal own revenue (as a percentage of the total actual budget – of 80%) cogta             |
| 2021.1.3.4                         | BTO        | Supply Chain Management | number of SCM reports on the on implementation of Supply Chain Management                           |
| 2021.1.4.2                         | BTO        | Budget and Reporting    | number of compliant s71 Reports to be submitted for the current financial year                      |
| 2021.1.4.4                         | BTO        | Budget and Reporting    | amount spent on capital budget (cogta)                                                              |
| 2021.1.4.5                         | BTO        | Budget and Reporting    | Salary budget as a percentage of the total operational budget (targetting 20 percent or less) cogta |
| 2021.1.4.6                         | BTO        | Budget and Reporting    | MIG budget appropriately spent (cogta)                                                              |
| 2021.1.4.7                         | BTO        | Budget and Reporting    | SMIG budget appropriately spent (cogta)                                                             |

**4.7.4. GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

| <b>GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b> |                          |                           |                                                                                                                              |
|-------------------------------------------------|--------------------------|---------------------------|------------------------------------------------------------------------------------------------------------------------------|
| <b>IDPREF</b>                                   | <b>DEPARTMENT</b>        | <b>SECTION</b>            | <b>KPI</b>                                                                                                                   |
| 2021.6.1.1                                      | Municipal Manager office | internal audit            | number of internal audit programmes executed by financial year end                                                           |
| 2021.6.1.2                                      | Municipal Manager office | internal audit            | number of quarterly reports that address the auditor generals audit and management reports as well as internal audit reports |
| 2021.6.3.1                                      | Municipal Manager office | anti-fraud and corruption | number of Anti-Fraud and Corruption prevention initiatives undertaken                                                        |
| 2021.6.4.1                                      | Municipal Manager office | performance management    | number of quarterly performance assessments undertaken                                                                       |
| 2021.6.4.2                                      | Municipal Manager office | performance management    | number of annual performance reports                                                                                         |
| 2021.6.4.3                                      | Municipal Manager office | performance management    | number of employees to be trained on the performance management enterprise system                                            |
| 2021.6.5.1                                      | Municipal Manager office | idp                       | number of idp updates                                                                                                        |
| 2021.6.5.2                                      | Municipal Manager office | idp                       | number of sdbip updates                                                                                                      |
| 2021.6.6.1                                      | Municipal Manager office | management                | number of strategic partnerships with other entities                                                                         |
| 2021.6.7.1                                      | Municipal Manager office | communication             | number of annual updates to the website                                                                                      |
| 2021.6.7.4                                      | Municipal Manager office | communication             | number of public participation and communication strategies implemented                                                      |

**4.7.5. MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT**

| <b>MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT</b> |                    |                     |                                                                                                |
|---------------------------------------------------------------|--------------------|---------------------|------------------------------------------------------------------------------------------------|
| <b>IDPREF</b>                                                 | <b>DEPARTMENT</b>  | <b>SECTION</b>      | <b>KPI</b>                                                                                     |
| 2021.5.1.2                                                    | corporate services | human resources     | number of employees to be appointed as per approved budget (cogta)                             |
| 2021.5.1.8                                                    | corporate services | human resources     | Number of Managers in Technical Services with a professional qualification (cogta)             |
| 2021.5.1.9                                                    | corporate services | human resources     | Number of staff hired with of staff complement with disability                                 |
| 2021.5.1.10                                                   | corporate services | human resources     | Number of female employees hired                                                               |
| 2021.5.1.11                                                   | corporate services | human resources     | Number of employees that are aged 35 or younger hired                                          |
| 2021.5.1.12                                                   | corporate services | human resources     | number of appointment in strategic positions (Municipal Manager and Section 57 Managers) cogta |
| 2021.5.2.3                                                    | corporate services | ict                 | number of critical weekly data backups                                                         |
| 2021.5.2.4                                                    | corporate services | ict                 | Number of ICT Systems with uptime of 95 percent                                                |
| 2021.5.4.1                                                    | corporate services | occupational health | number of occupational health and safety inspections to be conducted                           |

## Chapter 4 INSTITUTIONAL SCORE – CARD

| MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT |                    |                    |                                                                                                                                        |
|--------------------------------------------------------|--------------------|--------------------|----------------------------------------------------------------------------------------------------------------------------------------|
| IDPREF                                                 | DEPARTMENT         | SECTION            | KPI                                                                                                                                    |
|                                                        |                    | services           |                                                                                                                                        |
| 2021.5.5.3                                             | corporate services | wellness unit      | number of employees receiving psychosocial support from the eap                                                                        |
| 2021.5.5.7                                             | Corporate services | Wellness unit      | Number employees that are trained as peer educators for HIV/AIDS counselling                                                           |
| 2021.5.8.1                                             | Corporate services | Skills development | number of staff that have undergone a skills audit (including competency profiles) within the current 5 year term (cogta)              |
| 2021.5.8.2                                             | Corporate services | Skills development | Number of officials and councillors trained as per the approved workplace skills plan                                                  |
| 2021.5.8.3                                             | Corporate services | Skills development | Number of councillors who attended a skill development training (including competency profiles) within the current 5 year term (cogta) |
| 2021.5.8.4                                             | corporate services | human resources    | Number of Section 57 Managers including Municipal Managers who attended at least 1 skill development training course within the FY     |

## CHAPTER 5 Financial Plan

## 5.1. INTRODUCTION

### LEGISLATIVE FRAMEWORK

Section 16 of the Municipal Finance Management Act, 2003 (MFMA) required that “the council of the municipality must for each financial year approve an annual budget for the municipality before the start of that financial year.

An annual budget-

- In order for a municipality to comply with subsection (1), the Mayor of the municipality must table the annual budget at a council meeting at least 90 days before the start of the budget year.
- Subsection (1) does not preclude the appropriation of money for capital expenditure for a period not exceeding three financial years, provided a separate appropriation is made of each of those financial years.
- This will allow the municipality to ensure that a credible budget is compiled.

The function of finance within the municipality is administered as follows and includes:

- Finance Administration to give guidance to internal department
- Asset and budget control management-
- the management of municipal assets and risks,
- financial statements,
- municipal budget and internal control
- Internal services
- valuation and calculation of rates,
- raising of monthly accounts to all consumers for services,
- customer queries and payments
- Revenue management
- ensure that all debt is collected,
- revenue collected and
- administration of the indigent customer



- External services
- management of the salary payroll
- Paying of creditors as well as sundry

### ***Challenges***

Since its establishment, the municipality was beset with a lot of challenges with regard to its finances due to:

- inherited debt, a big staff establishment after amalgamation,
- low payment levels
- high unemployment rate etc.
- The municipality is currently engaged in a Revenue Collection with REVCO on 90 days and older debt

### ***Areas Requiring Attention***

- Realistic participatory budget
- control of operating income and expenditure
- budget related policies (see policies and by-laws register attached as APPENDIX C)
- 
- revenue generation
- property valuations

### ***Areas That Have improved***

- The municipality maintains and updates GRAP compliant Asset Register including property valuations. For the third year running the Asset Register is unqualified.
- GRAP compliant financial statements and timely submission
- indigent support

## Chapter 5 Financial Plan

- audit file readiness
- Monthly Reconciliations Monitoring

### ***Financial Viability***

| No. | Development Needs   |
|-----|---------------------|
| 1.1 | Revenue Enhancement |
| 1.2 | Staff Development   |

### ***Financial and Capital Investment Plan***

#### **Operating Revenue Framework**

For Inxuba Yethemba Municipality to continue improving the quality of services provided to its citizens it needs to generate the required revenue. In these tough economic times strong revenue management is fundamental to the financial sustainability of every municipality. The reality is that we are faced with development backlogs and poverty. The expenditure required to address these challenges will inevitably always exceed available funding; hence difficult choices have to be made in relation to tariff increases and balancing expenditures against realistically anticipated revenues.

The municipality's revenue strategy is built around the following key components:

- National Treasury's guidelines and macroeconomic policy;
- Growth in the municipality and continued economic development;
- Efficient revenue management, which aims to ensure a 80 per cent annual collection rate for property rates and other key service charges;
- Electricity tariff increases as approved by the National Electricity Regulator of South Africa (NERSA);
- Achievement of full cost recovery of specific user charges especially in relation to trading services;
- Determining the tariff escalation rate by establishing/calculating the revenue requirement of each service;

## Chapter 5 Financial Plan

- The municipality's Property Rates Policy approved in terms of the Municipal Property Rates Act, 2004 (Act 6 of 2004) (MPRA);
- Increase ability to extend new services and recover costs;
- The municipality's Indigent Policy and rendering of free basic services; and
- Tariff policies of the municipality.

| Description                                        | Adjustment<br>Budget<br>2018/19 | Draft<br>Budget<br>2019/20 | % Increase | Budget<br>2020/21 | Budget<br>2021/22 |
|----------------------------------------------------|---------------------------------|----------------------------|------------|-------------------|-------------------|
| <b>RAND</b>                                        |                                 |                            |            |                   |                   |
| <b><u>Revenue By Source</u></b>                    |                                 |                            |            |                   |                   |
| Property rates                                     | 42 542 348                      | 49 954 940                 | 5,6%       | 52 652 507        | 55 495 742        |
| Property rates - penalties<br>& collection charges | 3 480 862                       | 4 087 369                  | 5,6%       | 4 308 086         | 4 540 723         |
| Service charges -<br>electricity revenue           | 121 000 000                     | 137 940 000                | 14%        | 145 388 760       | 153 239 753       |
| Service charges - refuse<br>revenue                | 31 600 628                      | 33 370 263                 | 5,6%       | 35 172 257        | 37 071 559        |
| Service charges - other                            | 22 862 000                      | -                          | 5,6%       | -                 | -                 |
| Rental of facilities and<br>equipment              | 3 952 146                       | 4 165 562                  | 5,6%       | 4 390 502         | 4 627 589         |
| Interest earned - external<br>investments          | 891 856                         | 1 047 253                  | 5,6%       | 1 103 805         | 1 163 410         |
| Interest earned -<br>outstanding debtors           | 13 382 024                      | 15 713 712                 | 5,6%       | 16 562 253        | 17 456 614        |
| Fines                                              | 244 800                         | 287 454                    | 5,6%       | 302 977           | 319 337           |

## Chapter 5 Financial Plan

|                                    |                    |                    |      |                    |                    |
|------------------------------------|--------------------|--------------------|------|--------------------|--------------------|
|                                    |                    |                    |      |                    |                    |
| Licences and permits               | 4 799 269          | 6 635 495          | 5,6% | 6 993 812          | 7 371 478          |
| Transfers recognised - operational | 42 033 000         | 46 871 000         | 5,6% | 51 430 690         | 54 683 550         |
| Other revenue                      | 2 837 322          | 3 331 698          | 5,6% | 3 511 610          | 3 701 236          |
| Gains on disposal of PPE           | 4 500 000          | 5 284 081          | 5,6% | -                  | -                  |
| <b>Total Revenue</b>               | <b>294 126 255</b> | <b>308 688 828</b> |      | <b>321 817 259</b> | <b>339 670 993</b> |
|                                    |                    |                    |      |                    |                    |
| <b><u>Expenditure By Type</u></b>  |                    |                    |      |                    |                    |
| Employee related costs             | 90 000 000         | 95 400 000         | 6%   | 100 551 600        | 105 981 386        |
| Remuneration of councillors        | 7 200 000          | 8 000 000          | 5,6% | 8 432 000          | 8 887 328          |
| Debt impairment                    | 2 432 503          | 2 568 723          | 5,6% | 2 707 434          | 2 853 636          |
| Depreciation & asset impairment    | 60 385 602         | 63 767 196         | 5,6% | 67 210 624         | 70 839 998         |
| Finance charges                    | 4 000 000          | 4 224 000          | 5,6% | 4 452 096          | 4 692 509          |
| Bulk purchases                     | 50 000 000         | 52 800 000         | 5,6% | 55 651 200         | 58 656 365         |
| Repairs & maintenance              | 6 000 000          | 7 020 000          | 5,6% | 7 399 080          | 7 798 630          |
| Contracted Services                | 13 795 000         | 11 214 000         | 5,6% | 11 819 556         | 12 457 812         |
| Transfers and grants               | 29 043 000         | 30 669 408         | 5,6% | 32 325 556         | 34 071 136         |
| Other expenditure                  | 23 302 973         | 25 371 939         | 5,6% | 26 742 024         | 28 186 094         |
| Loss on disposal of PPE            |                    |                    |      |                    |                    |

## Chapter 5 Financial Plan

|                          |                    |                    |  |                    |                    |
|--------------------------|--------------------|--------------------|--|--------------------|--------------------|
| <b>Total Expenditure</b> | <b>286 159 078</b> | <b>301 035 266</b> |  | <b>317 291 171</b> | <b>334 424 894</b> |
| <b>Surplus/(Deficit)</b> | <b>7 967 177</b>   | <b>7 653 561</b>   |  | <b>4 526 088</b>   | <b>5 246 099</b>   |

2019/20 Capital Budget has been budgeted as follows:

| <b>Source of Funding</b> | <b>Type</b> | <b>Draft Budget 2019/20 R'000</b> | <b>Budget 20/21 R '000</b> | <b>Budget 21/22 R'000</b> |
|--------------------------|-------------|-----------------------------------|----------------------------|---------------------------|
| National Government      | MIG         | 16 104                            | 16 774                     | 17 738                    |
| National Government      | INEP        | 10 773                            | 13 007                     | 10 128                    |
| Internal Funded Projects | Own         | 7 000                             | 4 500                      | 5 200                     |
| <b>Total</b>             |             | <b>33 833</b>                     | <b>34 281</b>              | <b>33 066</b>             |

### OVERVIEW OF THE DRAFT BUDGET 2019/2020- 2021/2022

The total operating revenue is increased by 5,6% as compared to the prior year adjustment budget taking into account Gross domestic product (GDP) growth of 1.7% is estimated in 2019/20 and the guidelines issued by National Treasury in terms of circular No.93 & 94.

Budget Policy Imperatives as guided by the Treasury Circular 91, inter alia our budget.

The total Draft Budget has a surplus of R 7 653 561 for the 2019/20 financial year

- Budget Policy Parameters
  - Employee costs will be limited to 31.3% of our operating budget.

- Electricity tariffs will increased by 14% whist Eskom will be increasing their tariff by 13%.
- The District Municipality will increase water tariffs by 6 %.
- Repairs and Maintenance will be 2.3% of the expenditure.
- The internal generated budget for Capital amounts is R7M will be utilised to purchase service delivery vehicle.
- Budget has made provision for Salary Increment of 6%.
- Our collection rate has increased from 68% to 86 % and we anticipate to increase our collection rate to 90% for this forthcoming financial year.
- Community Development Fund to be created through which contribution for social responsibility will be transferred. A special vote for this fund will be created.
- 3.1.9 IYM will start new initiative “Clean Ward Competition”. This initiative will start in 2019/20 Financial Year and Community Service will develop terms of reference.
- 3.1.10 Cost saving measures will be introduced within the parameters of the revenue enhancement measures key to these measures would be following inter alia:
  - Minimise overtime except on extra-ordinary circumstances
  - Minimise / eliminate the distribution losses.
  - Streamline the procurement through the procurement plan
  - Purify our indigent register etc

### RECOMMENDATIONS

Therefore, it is recommended that:

- Mayoral note the Draft Budget for 2019/20 and MTREF and Budget Related Policies
- Mayoral note the Draft Budget for 2019/20 and MTREF and Budget Related Policies
- Council to note the following budget related policies;
  - Draft Inventory Management Policy 2019/20

- Draft Credit Control and Debt Collection Policy 2019/20
- Draft Virement Policy 2019/20
- Draft Cash Management and Investment Policy 2019/20
- Draft Supply Chain Management Policy 2019/20
- Draft Unauthorized, Irregular, Fruitless and Wasteful Expenditure 2019/20
- Draft Budget Policy 2019/20
- Draft Asset Management Policy 2019/20
- Draft Property Rates Policy 2019/20
- Draft Grant Policy 2019/20
- Draft Indigent Policy 2019/20
- Draft Tariff Policy 2019/20
- Draft Debtors Impairment and Write-Off Policy 2019/20
- Draft Funding and Reserve Policy 2019/20
- Cognizance be taken of the operations budget schedules and the capital budget schedules attached as Annexure “A” referred as A-Schedule.
- Cognisance be taken of MFMA Circular No.93 issued by National Treasury and No 94 issued by National Treasury.

### **5.2. ALIGNMENT WITH NATIONAL AND PROVINCIAL PRIORITIES**

### **5.3. MEDIUM TERM EXPENDITURE AND REVENUE FRAMEWORK**

### **5.4. FUNDING FOR BUDGET**

## 5.5. PAST FINANCIAL PERFORMANCE

| Financial | Audit Opinion |
|-----------|---------------|
| 2015-2016 | Disclaimer    |
| 2016-2017 | Un Qualified  |
| 2017-2018 | Un Qualified  |
| 2018-2019 | Un Qualified  |
| 2019-2020 | Un Qualified  |

## 5.6. OVERVIEW OF BUDGET RELATED POLICIES

- The Municipality is implementing a Annual Financial Statements/ year end preparation plan for 2020 2021Financial Year.
- The municipality is using Promun Financial System (SEBATA/RDATA) billing system to bill consumers on a monthly basis as per norms and standards of revenue management.
- Valuation Roll is currently updated
- registering of indigents on indigent register is reviewed and updated annually and reported on as a Key Performance Indicator.
- Free Basic Services (FBS):
  - Staffing. The FBS unit is understaffed, there 2 indigent clerks (1 Cradock unit and 1 Middleburg unit)
  - integration plans between District and LMs on FBS. Mrs Mlakalaka is visiting the municipality for the status quo on the FBS
- Spending on MIG funds:
  - The municipality has spent the allocation fully and there was an additional funding the spending is at 99% for it.(June report) for 2018 2019.



## **SERVICE DELIVERY PROGRAMMES AND PROJECTS**

## 6.1. INTRODUCTION.

The following constitutes our Flagship Projects that characterises both our reviewed Integrated Development Plan (IDP) and the Medium Term Budget Framework for 2019/20 to 2020/21:

- Tourism excellence awards;
- Sugar-bit project
- Clean ward Programme;
- Moral regeneration;
- Infrastructure Development and maintenance;
- Enterprise Development and Support;
- Agrarian Reform and transformation;
- Developing Revenue Enhancement Strategy;
- Industrialisation, etc.

**6.2. INSTITUTIONAL SCORECARD – PROJECTS.**

| <b>NAME OF PROJECT</b>                                            | <b>TOTAL COST OF PROJECT</b> | <b>STATUS</b> |
|-------------------------------------------------------------------|------------------------------|---------------|
| <b>Construction of Hillside Community Hall</b>                    | R10,023                      | Completed     |
| <b>Paving of Vukuzenzele Street</b>                               | R4,310                       | Ongoing       |
| <b>Upgrading of Phiti Stadium</b>                                 | R17,332                      | Completed     |
| <b>Paving of Gemsbok Laan and associated storm water drainage</b> | R9,918                       | Ongoing       |
| <b>Construction of Lusaka Community Hall(Middelburg)</b>          | R10,600                      | Ongoing       |
| <b>Construction of Hillside Community Hall</b>                    | R10,023                      | Ongoing       |
| <b>Paving of Vukuzenzele Street</b>                               | R4,310                       | Ongoing       |
| <b>Upgrading of Phiti Stadium</b>                                 | R17,332                      | Ongoing       |
| <b>Paving of Gemsbok Laan and associated storm water drainage</b> | R9,918                       | Ongoing       |
| <b>Construction of Lusaka Community Hall(Middelburg)</b>          | R10,600                      | Ongoing       |

Technical Services: R13 000 000.00

The municipality has allocated R9 000 000.00 towards the upgrading of the electricity distribution network for the 2017/18 financial year and for the 18/19 financial year R7 million has been budgeted. Efforts to be intensified to source more funding to upgrade and rehabilitate our electrical infrastructure. More importantly would be for IYM to explore other sources of energy provision such green and renewable energy. For the year 2018/19 a budget of R 1 000 000. 00 has been reserved for the replacement of conventional meter with the prepaid meters. There will be an introduction of SMAT meters in the 2019/2020 Financial Year towards mitigating the revenue loss and thus optimising revenue collection. For the first time IYM will be introducing the Policy on Distribution losses.

### **6.3. RURAL ECONOMIC DEVELOPMENT AND PLANNING**

- **AGRICULTURAL SECTION**
  - Custom feeding
  - Construction of (i) Fence (ii) Windmill (iii) Dams
  - Training / Agricultural day at Proof Plaas
  - Agricultural Show
  - Agricultural Round Table
  - Training of farmers with ARC on farming management
- **SMME SECTION**
  - Plotting of Brickfields
  - Electrification of Taxi Rank & Hawkers Facility
  - Funding selected SMMEs
  - SMME Round Table
  - Training / capacitating SMMEs
  - Information sharing sessions
  - Development of SMME & Co-op plan
  - Led Growth summit
  - LB Petroleum and Logistics appreciate in Rosemead

- TOWN PLANNING
  - Development of Rosmead Precinct Plan funded by CHDM at Public Participation Phase
  - Review of IYM SDF funded by CHDM with the Adjudication committee
  - Development of IYM Land Use Scheme at Final Draft
  - Development of Building regulations by law at Public Participation Phase
- TOURISM
  - Middelburg Three Monument Project
  - Cradock Spa Renovations/Caravan Park

### **6.4. EXECUTIVE MAYORAL OFFICE**

### **6.5. COMMUNITY SERVICES**

Community Services: R 6 300 000.00 for the following

- Landfill sites- R1 000 000.00
- Municipal Pound-R1 000 000.00
- Michausdal Sport field- R1 000 000.00
- Midross Sport field- R1 000 000.00
- Mara Sport field- R1 000 000.00
- Cemeteries- R 8 00 000.00
- Humps/Traffic Signs/Road Markings-R 500 000.00

### **6.6. HUMAN SETTLEMENT**

- HUMAN SETTLEMENTS
  - Military Veterans developmental houses
  - 2.195 Lusaka Project

### **6.7. OFFICE OF THE MUNICIPAL MANAGER**

## 6.8. LEGISLATIVE SERVICES

## 6.9. BUDGET AND TREASURY OFFICE

## 6.10 CORPORATE SERVICES

## 6.11 TECHNICAL SERVICES

| National Registration Number (as on the MIG-MIS) | Project Title                                                 | EPWP Y/N | Project Type       | Total Project Cost |
|--------------------------------------------------|---------------------------------------------------------------|----------|--------------------|--------------------|
| EC2019/20/11/160                                 | Upgrading of Municipal Farm Commonages (Cradock & Middelburg) | Y        | Community Facility | R 4 082 500,00     |
| EC2019/20/11/158                                 | Paving of Makwemba Street Ward 3 (Cradock)                    | Y        | Roads              | R 14 131 200,00    |

## Chapter 6 SERVICE DELIVERY PROGRAMMES AND PROJECTS

|                      |                                                                                                       |   |                       |                 |
|----------------------|-------------------------------------------------------------------------------------------------------|---|-----------------------|-----------------|
| EC2019/20/1<br>1/159 | Installation of<br>High Mast Lights<br>in Lights in<br>Lusaka and<br>Midros Wards 7&8<br>(Middelburg) | Y | Community<br>Facility | R 12 950 000,00 |
|                      | Lingelihle<br>Community Hall<br>Ward 2                                                                | Y | Community<br>Facility | R 13 537 500,00 |
|                      | Rehabilitation of<br>Midros Sports<br>Field - Planning<br>Project                                     | Y | Community<br>Facility | R 350 000,00    |

## **PROJECT IMPLEMENTATION PLAN (2020 2021)**



**Annexure**

**A. IDP PROCESS PLAN (2020 2021).**

**B CONSOLIDATE IDP ROADSHOWS REPORT 2018.**

**C MUNICIPALITY INFRASTRUCTURE PROJECT IMPLEMENTATION  
PLAN (SDBIP).**

**D 2020 2021 DRAFT SERVICE DELIVERY AND BUDGET  
IMPLEMENTATION PLAN (SDBIP).**

## **E ORGANISATIONAL STRUCTURE.**

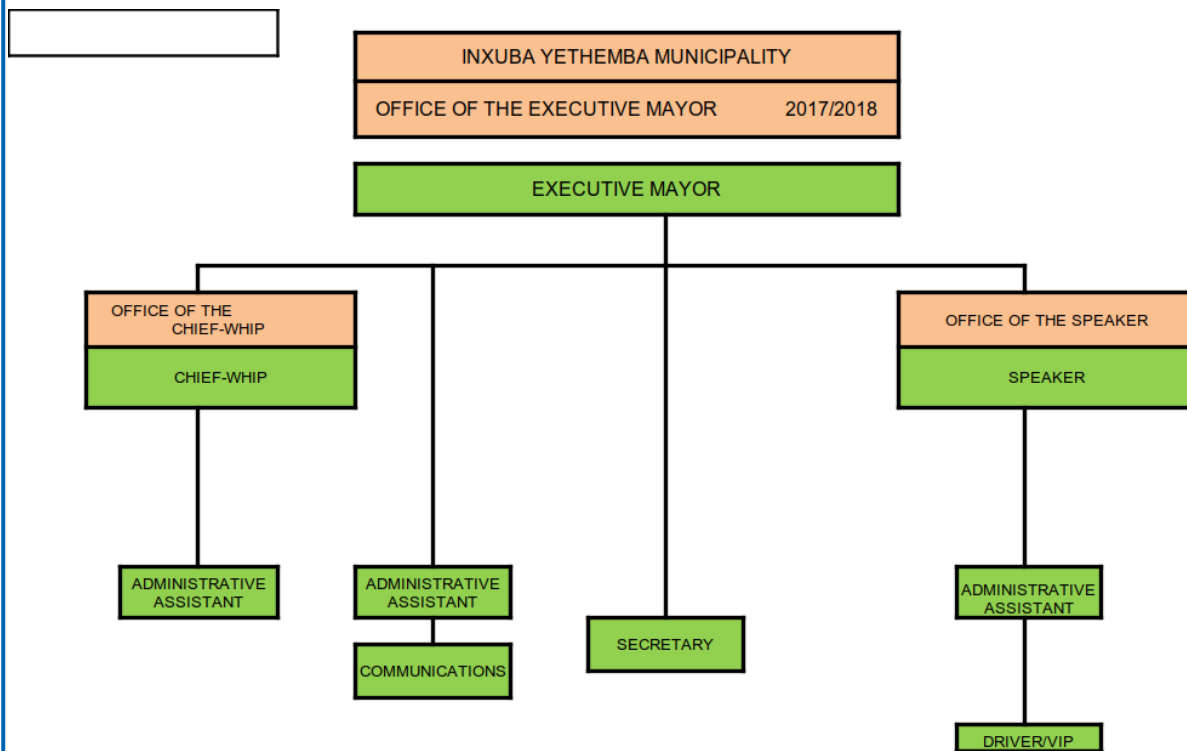
The Municipal Council has an Executive Mayoral type with ward participatory system with Mayoral Committee consisting of 4 Members (excluding Mayor) appointed by the Executive Mayor.

- Each member of the Mayoral Committee is chairperson of the council standing committee.
- There are 4 standing committees namely:
  - Technical Services and Integrated Planning and Economic Development
  - Community Services
  - Corporate Services
  - Budget and Treasury office.
- The Municipal Manager is the head of the administration
- There are 5 departments with each headed by a Section 56 Manager.
- The departments are
  - Budget and Treasury office formerly called Finance Department
  - Corporate Services
  - Community Services
  - Integrated Planning and Economic Development
  - Technical Services.

### ***Organisational Structure***

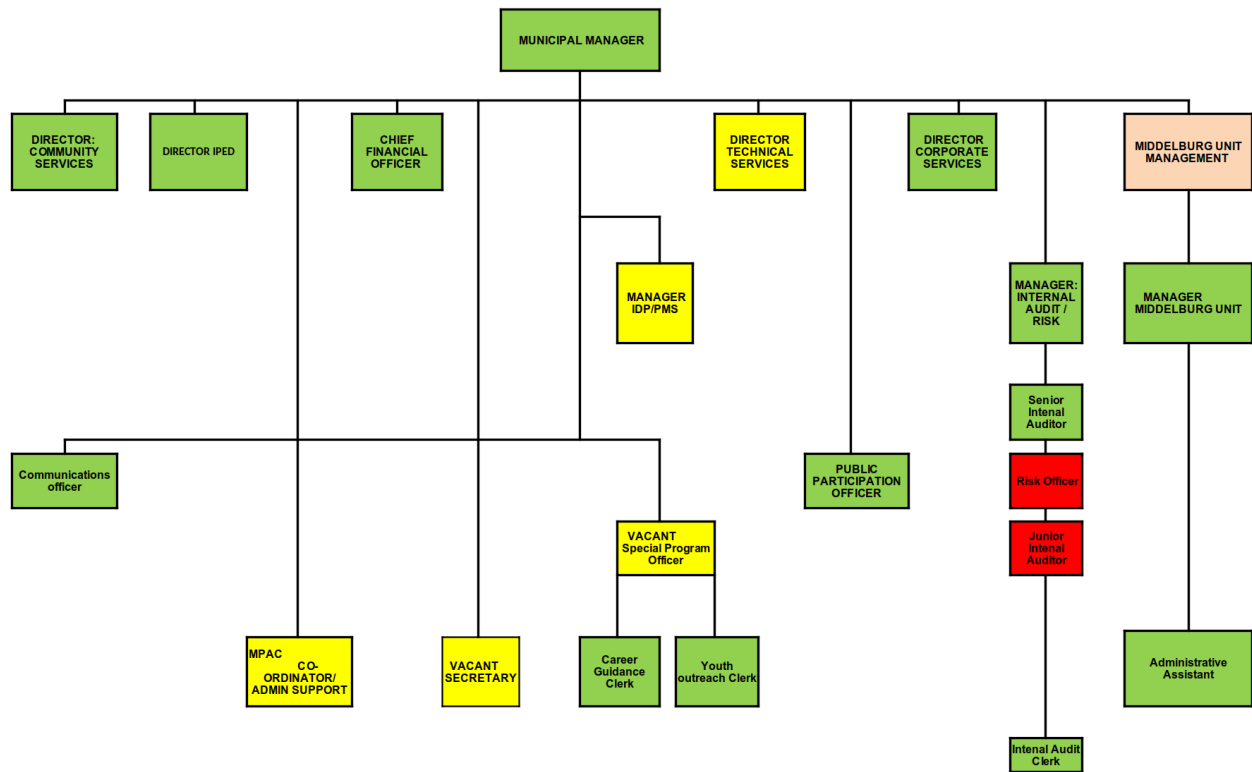
The following arrangements have been set in place to institutionalize community/stakeholder participation and also to enable the municipality to manage the drafting of the output. Further, these organisational arrangements will provide an

organised platform for the accessing of the decision making process by all the affected and interested stakeholders in the process.



*Illustration 34: Political Administration Structure*

**INXUBA YETHEMBA MUNICIPALITY  
DEPARTMENT OF THE MUNICIPAL MANAGER**



*Illustration 35: IYM Structure*



## Annexure

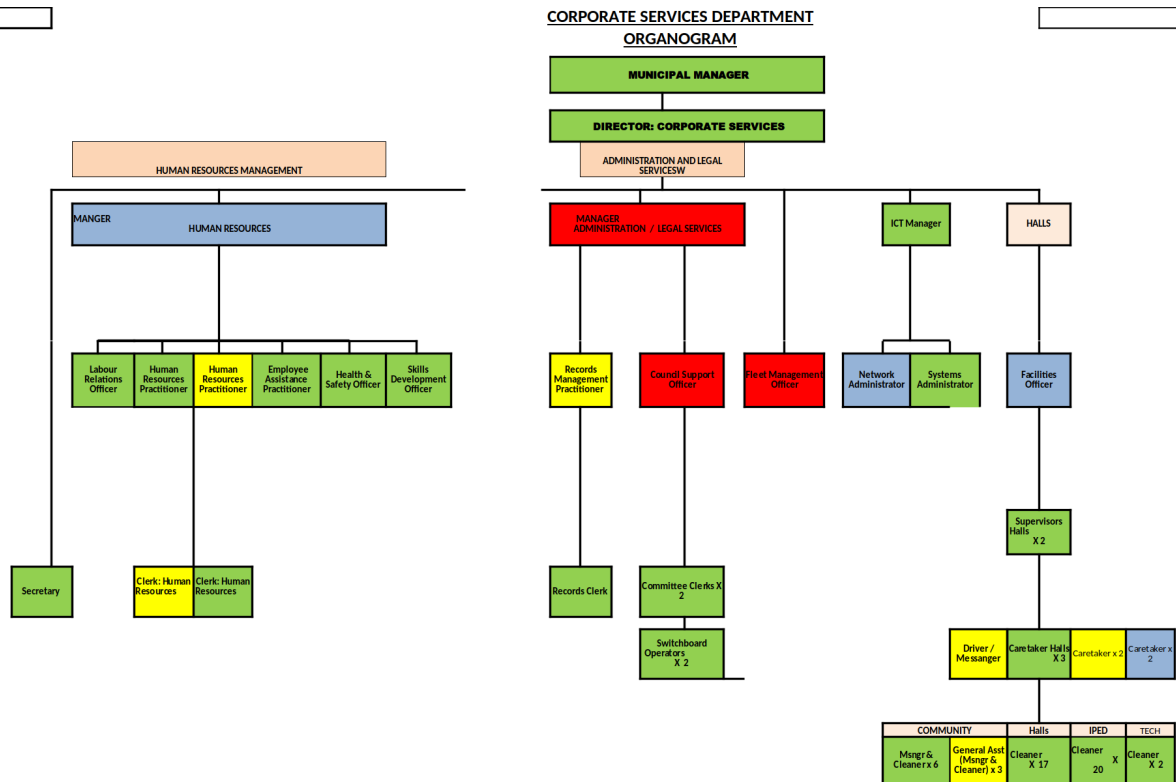


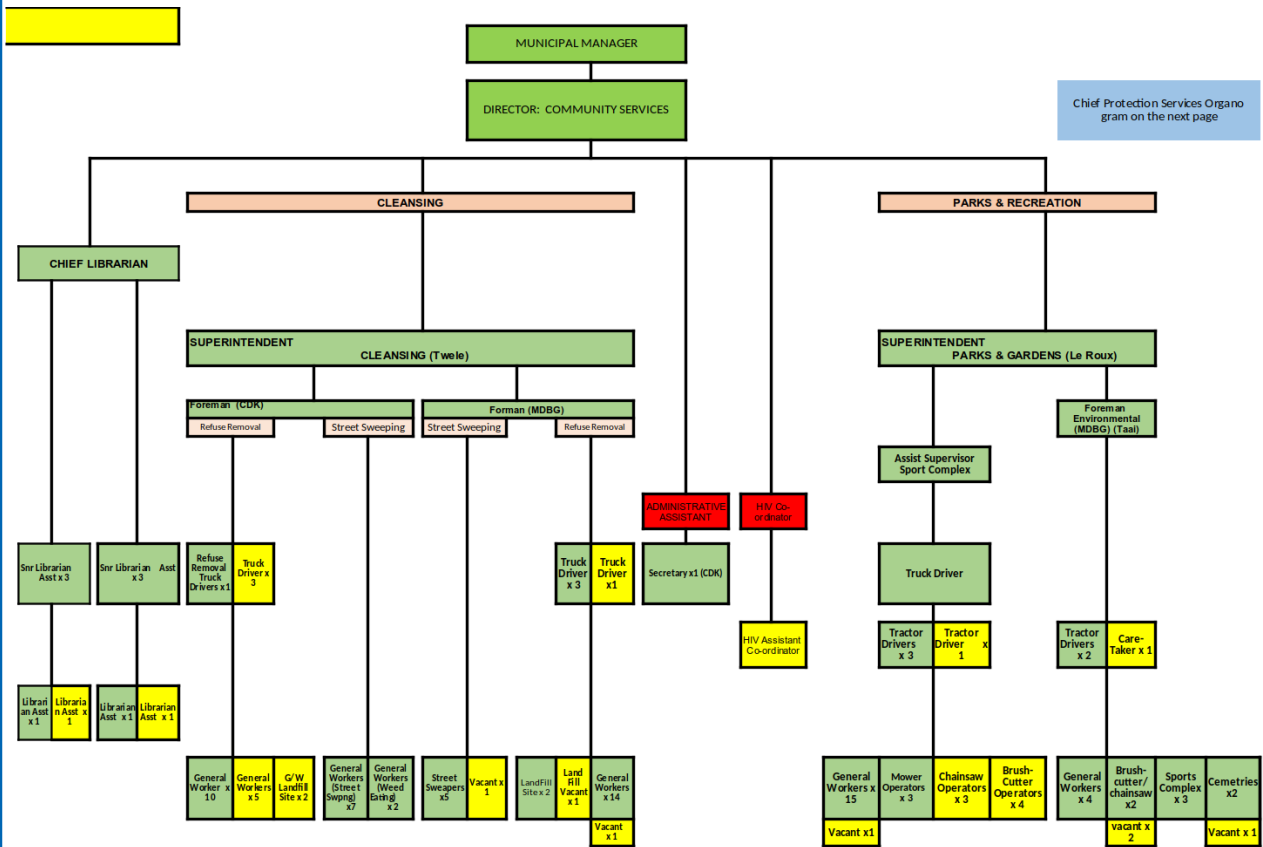
Illustration 36: Corporate Services Structure

## Annexure



### Illustration 37: BTO Structure

# Annexure



Chief Protection Services Organogram on the next page

Illustration 38: Community Services Structure

## Annexure

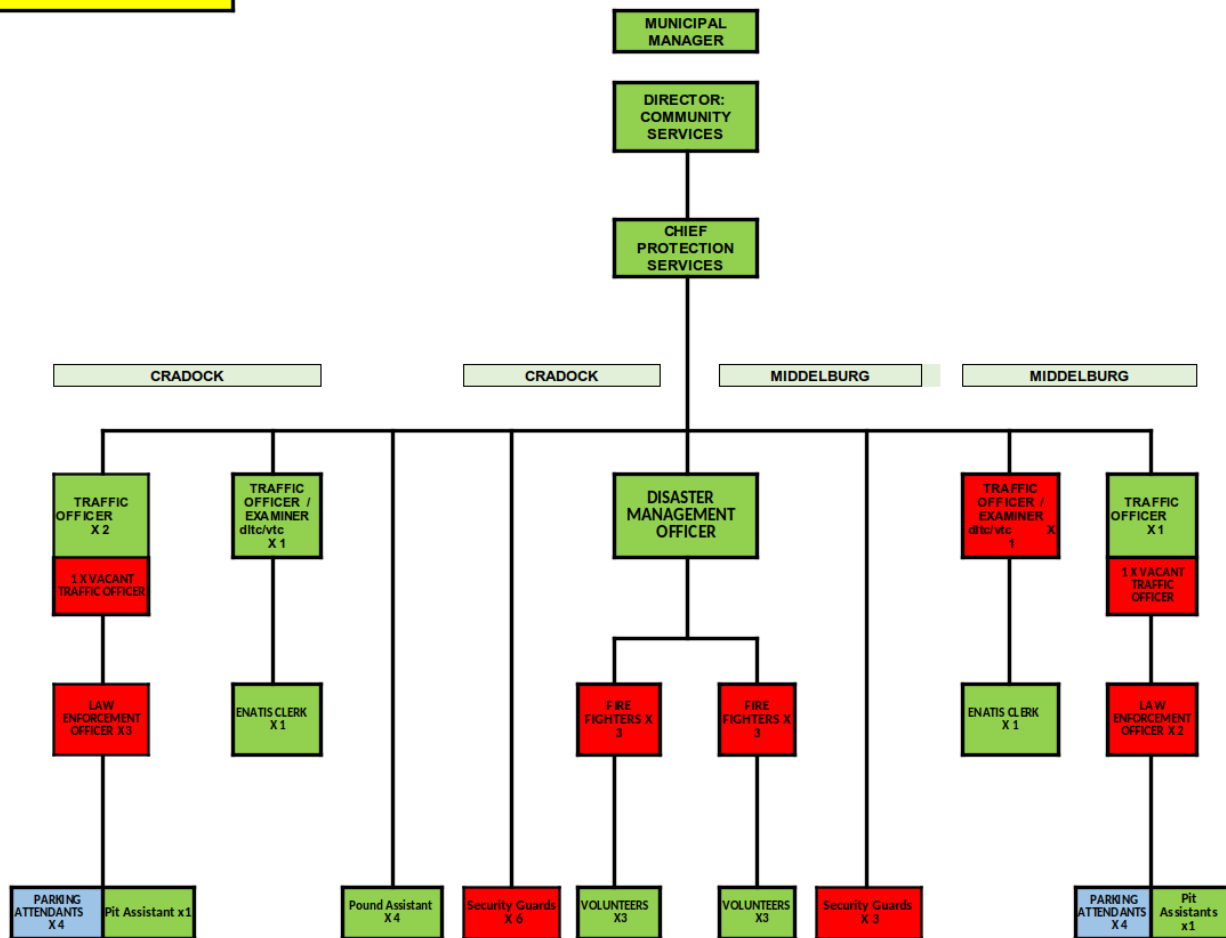


Illustration 39: Protection Services Structure

## Annexure

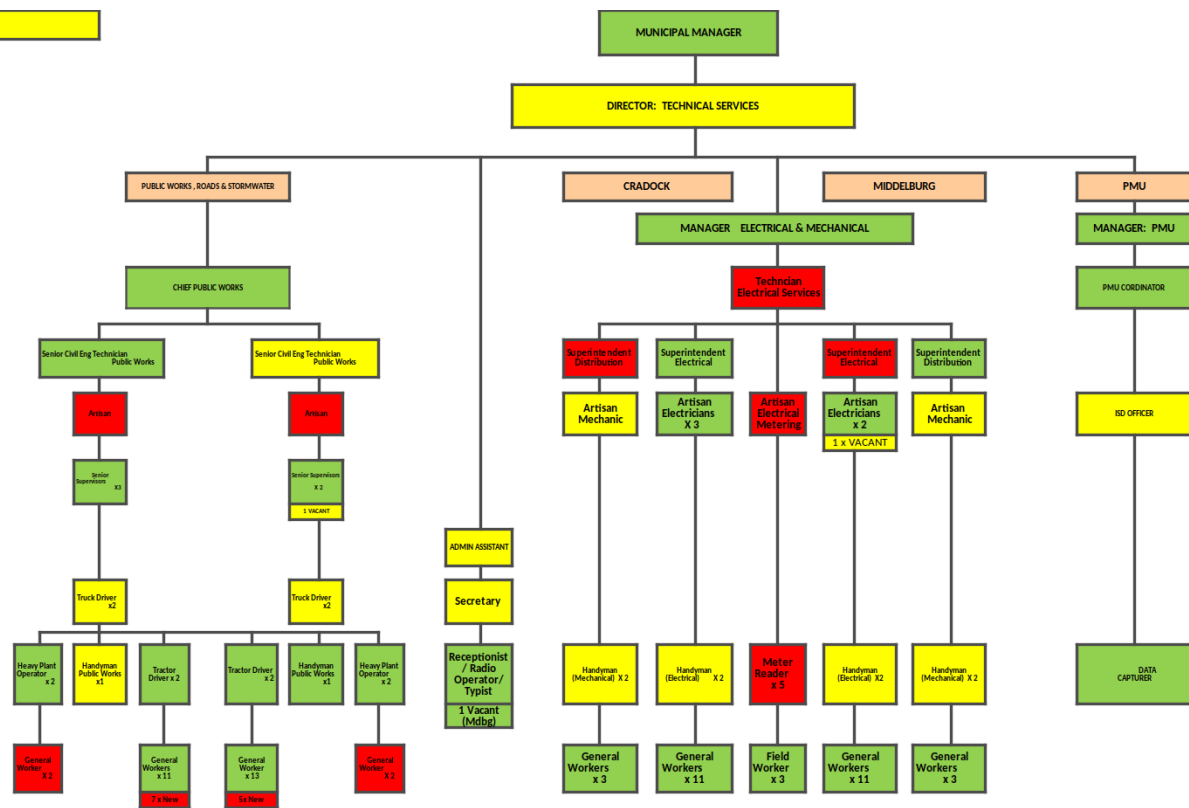


Illustration 40: Technical Services Structure

# Annexure

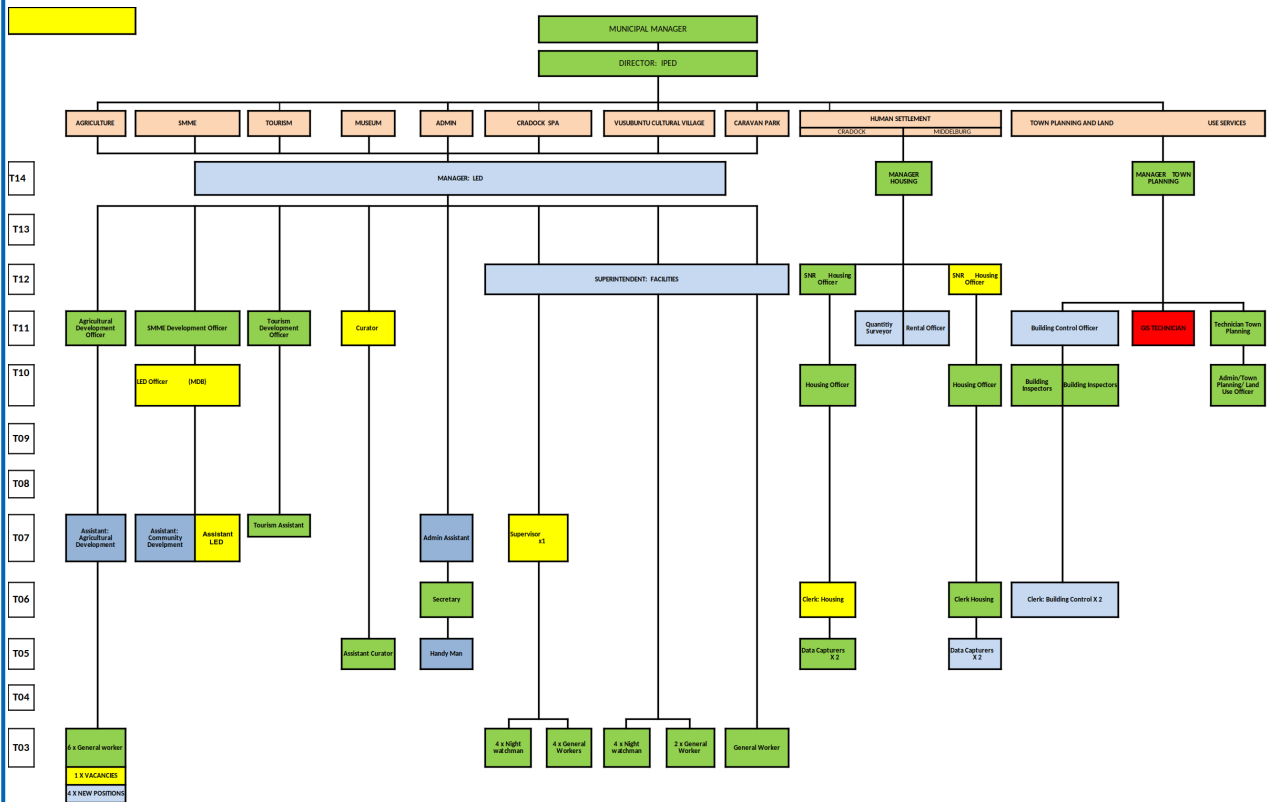


Illustration 41: IPED Structure

# Annexure

| Filled and Vacant Posts |          |      |                                        |            |
|-------------------------|----------|------|----------------------------------------|------------|
| No                      | Emp Code | Dept | Occupation                             | Post Scale |
| 1                       | 10636    | 99   | YOUTH OUTREACH CO-ORDINATOR            | T07        |
| 2                       | 10637    | 99   | CAREER GUIDANCE CO-ORDINATOR           | T07        |
| 3                       | 10766    | 100  | MANAGER : UNIT HEAD MANAGER MIDDELBURG | T14        |
| 4                       | 10888    | 100  | MANAGER : INTERNAL AUDIT               | T14        |
| 5                       | 10749    | 100  | INTERNAL AUDITOR                       | T12        |
| 6                       | 10915    | 100  | Public Participation Officer           | T11        |
| 7                       | 10639    | 102  | ADMIN OFFICIAL / SECRETARY             | T07        |
| 8                       | VACANT   |      | DIRECTOR: TECHNICAL SERVICES           | S56/57     |
| 9                       |          |      | Manager: IDP/PMS                       | T14        |
| 10                      |          |      | SPU Officer                            | T09        |
| 11                      |          |      | Executive Secretary                    | T07        |
| 12                      |          |      | MPAC Co-ordinator                      | T06        |
| 13                      |          |      | Risk Officer                           | T10        |
| 14                      |          |      | Junior Internal Auditor                | T08        |
| 15                      | 10887    | 200  | IT MANAGER                             | T14        |
| 16                      | 10501    | 200  | SKILLS DEVELOPMENT FACILITATOR         | T11        |
| 17                      | 10658    | 200  | OCCUPATIONAL HEALTH AND SAFETY OFFICER | T11        |
| 18                      | 10682    | 200  | LABOUR RELATIONS OFFICER               | T11        |
| 19                      | 10723    | 200  | COMMUNICATIONS OFFICER                 | T11        |
| 20                      | 10799    | 200  | EMPLOYEE ASSISTANT PRACTITIONER        | T11        |
| 21                      | 10884    | 200  | ADMINISTRATION CLERK                   | T07        |
| 22                      | 10246    | 200  | COMMITTEE CLERK                        | T06        |
| 23                      | 10512    | 200  | SECRETARY FINANCIAL DEPARTMENT         | T06        |
| 24                      | 10909    | 200  | CLERK: COMMITTEE                       | T06        |
| 25                      | 10910    | 200  | HUMAN RESOURCES CLERK                  | T06        |
| 26                      | 10911    | 200  | REGISTRATION CLERK                     | T06        |
| 27                      | 10380    | 200  | SWITCHBOARD                            | T05        |
| 28                      | 10065    | 200  | GENERAL CLEANER LEVEL II               | T02        |
| 29                      | 10893    | 200  | GENERAL WORKER LEVEL II (CLEAN         | T02        |
| 30                      | 10748    | 202  | HUMAN RESOURCES PRACTITIONER           | T11        |
| 31                      | 10930    | 204  | ICT-SYSTEMS ADMINISTRATOR              | T11        |
| 32                      | 10625    | 226  | SENIOR CARETAKER                       | T07        |
| 33                      | 10728    | 226  | SUPERVISOR(HALLS CLEANING SE           | T07        |
| 34                      | 10060    | 226  | CARETAKER LINGELIHLE                   | T05        |
| 35                      | 10780    | 226  | CARETAKER                              | T05        |

**Annexure**

| <b>Filled and Vacant Posts</b> |                 |             |                                             |                   |
|--------------------------------|-----------------|-------------|---------------------------------------------|-------------------|
| <b>No</b>                      | <b>Emp Code</b> | <b>Dept</b> | <b>Occupation</b>                           | <b>Post Scale</b> |
| 36                             | 10842           | 226         | CLEANER : CORPORATE SERVICES                | T03               |
| 37                             | 10843           | 226         | CLEANER : CORPORATE SERVICES                | T03               |
| 38                             | 10844           | 226         | CLEANER : CORPORATE SERVICES                | T03               |
| 39                             | 22093           | 226         | CLEANER: MBG                                | T03               |
| 40                             | 10045           | 226         | CLEANER: CDK                                | T02               |
| 41                             | 10372           | 226         | GENERAL CLEANER LEVEL II                    | T02               |
| 42                             | 10536           | 226         | HANDYMAN PW                                 | T02               |
| 43                             | 10602           | 226         | GENERAL CLEANER LEVEL II                    | T02               |
| 44                             | 10694           | 226         | GENERAL WORKER                              | T02               |
| 45                             | 10695           | 226         | CLEANER / MESSENGER                         | T02               |
| 46                             | 10840           | 226         | CLEANER                                     | T02               |
| 47                             | 10845           | 226         | CLEANER                                     | T02               |
| 48                             | 10846           | 226         | GENERAL CLEANER LEVEL II                    | T02               |
| 49                             | 10847           | 226         | GENERAL CLEANER LEVEL II                    | T02               |
| 50                             | <b>VACANT</b>   |             | RECORDS MANAGEMENT OFFICER                  | T11               |
| 51                             |                 |             | CLERK: HUMAN RESOURCESClerk Human Resources | T06               |
| 52                             |                 |             | DRIVER/MESSENGER                            | T05               |
| 53                             |                 |             | CARETAKER X 2                               | T05               |
| 54                             |                 |             | GENERAL ASSISTANT                           | T03               |
| 55                             |                 |             | MANAGER: ADMINISTRATION/LEGAL SERVICES      | T14               |
| 56                             |                 |             | HUMAN RESOURCES PRACTITIONER                | T11               |
| 57                             |                 |             | COUNCIL SUPPORT OFFICER                     | T11               |
| 58                             | 10753           | 300         | ACCOUNTANT (FINANCE)                        | T12               |
| 59                             | 10876           | 300         | DEBTORS COLLECTION : OFFICER                | T11               |
| 60                             | 10768           | 300         | SECRETARY                                   | T06               |
| 61                             | 22016           | 300         | CASHIER                                     | T05               |
| 62                             | 10899           | 300         | CASHIER                                     | T05               |
| 63                             | 10900           | 300         | CASHIER                                     | T05               |
| 64                             | 10908           | 300         | CASHIER                                     | T05               |
| 65                             | 10489           | 322         | ENQUIRY CLERK: CRADOCK                      | T06               |
| 66                             | 10560           | 322         | INCOME CLERK                                | T06               |
| 67                             | 22019           | 322         | CLERK: ASSESS. RATES VALUATION CLEARANCE    | T06               |
| 68                             | 10729           | 322         | SENIOR CLERK(RATES)                         | T06               |
| 69                             | 10490           | 322         | RATES CLERK: CRADOCK                        | T05               |
| 70                             | 10649           | 322         | CASHIER                                     | T05               |
| 71                             | 10654           | 322         | RELIEF CASHIER                              | T05               |



**Annexure**

| <b>Filled and Vacant Posts</b> |                 |             |                                 |                   |
|--------------------------------|-----------------|-------------|---------------------------------|-------------------|
| <b>No</b>                      | <b>Emp Code</b> | <b>Dept</b> | <b>Occupation</b>               | <b>Post Scale</b> |
| 72                             | 10812           | 322         | CASHIER                         | T05               |
| 73                             | 10714           | 322         | CASHIER                         | T05               |
| 74                             | 10736           | 322         | RELIEF CASHIER                  | T05               |
| 75                             | 10809           | 322         | PREPAID SYSTEM OPERATOR         | T05               |
| 76                             | 10810           | 322         | CUSTOMER CARE CLERK             | T05               |
| 77                             | 10813           | 322         | CUSTOMER CARE CLERK             | T05               |
| 78                             | 10814           | 322         | CASHIER                         | T05               |
| 79                             | 10864           | 322         | DATA CAPTURER                   | T05               |
| 80                             | 10870           | 322         | CASHIER                         | T05               |
| 81                             | 10871           | 322         | CASHIER                         | T05               |
| 82                             | 10818           | 322         | METER READER                    | T04               |
| 83                             | 10820           | 322         | METER READER                    | T04               |
| 84                             | 10821           | 322         | METER READER                    | T04               |
| 85                             | 10822           | 322         | METER READER                    | T04               |
| 86                             | 10823           | 322         | METER READER                    | T04               |
| 87                             | 10929           | 334         | MANAGER : SUPPLY CHAIN          | T15               |
| 88                             | 22018           | 334         | ACCOUNTANT (FINANCE)            | T12               |
| 89                             | 10487           | 334         | CONTROLLER(FINANCE)             | T10               |
| 90                             | 22034           | 334         | CLERK: CREDITORS                | T06               |
| 91                             | 10666           | 334         | CLERK( SALARIES)                | T06               |
| 92                             | 10675           | 334         | CLERK(EXPENDITURE)              | T06               |
| 93                             | 10869           | 334         | CLERK( SALARIES)                | T06               |
| 94                             | 10916           | 334         | SUPPLY CHAIN PRACTITIONER       | T06               |
| 95                             | 10934           | 334         | SUPPLY CHAIN CLERK              | T06               |
| 96                             | 10878           | 335         | BUYER / STORES CONTROLLER       | T10               |
| 97                             | 10051           | 335         | STORES ASSISTANT                | T04               |
| 98                             | 10643           | 346         | BUDGET REPORTING OFFICER        | T11               |
| 99                             | 10545           | 346         | CLERK: ASSET MANAGEMENT         | T06               |
| 100                            | 10615           | 346         | CLERK: BANK RECONCILIATION      | T06               |
| 101                            | 10914           | 346         | BUDGET REPORTING CLERK          | T06               |
| 102                            | 10913           | 357         | CLERK: DEBT COLLECTING CDK      | T06               |
| 103                            | 10653           | 357         | CLERK: INDIGENTS CDK            | T05               |
| 104                            | 10815           | 357         | CLERK(INDIGENTS)                | T05               |
| 105                            | <b>VACANT</b>   |             | MANAGER: REVENUE & EXPENDITURE  | T15               |
| 106                            |                 |             | EXPENDITURE CONTROLLER          | T10               |
| 107                            |                 |             | ACCOUNTANT: BUDGET & REPORTING  | T12               |
| 108                            |                 |             | SPECIALIST DEMAND & ACQUISITION | T12               |
| 109                            |                 |             | ACCOUNTANT: ASSETS              | T12               |

**Annexure**

| <b>Filled and Vacant Posts</b> |                 |             |                                                |                   |
|--------------------------------|-----------------|-------------|------------------------------------------------|-------------------|
| <b>No</b>                      | <b>Emp Code</b> | <b>Dept</b> | <b>Occupation</b>                              | <b>Post Scale</b> |
| 110                            | 10792           | 400         | SECRETARY                                      | T06               |
| 111                            | 22105           | 400         | OFFICE ASSISTANT / CLEANER MBG                 | T03               |
| 112                            | 10895           | 400         | GENERAL WORKER                                 | T03               |
| 113                            | 10801           | 412         |                                                | T15               |
| 114                            | 10852           | 412         | SNR LIBRARIAN ASSISTANT                        | T06               |
| 115                            | 22052           | 412         | SNR LIBRARIAN ASSISTANT                        | T06               |
| 116                            | 22044           | 412         | SNR LIBRARIAN ASSISTANT MBG                    | T06               |
| 117                            | 22042           | 412         | SNR LIBRARIAN ASSISTANT MIDROS                 | T06               |
| 118                            | 10592           | 412         | SNR LIBRARY ASSISTENT MASIZAME                 | T04               |
| 119                            | 10709           | 412         | LIBRARY ATTENDANT                              | T04               |
| 120                            | 10919           | 412         | LIBRARY ATTENDANT                              | T04               |
| 121                            | 10920           | 412         | LIBRARY ATTENDANT                              | T04               |
| 122                            | 10025           | 412         | CLEANER / MESSENGER MICHDAL.                   | T03               |
| 123                            | 10616           | 412         | GENERAL WORKER                                 | T03               |
| 124                            | 22060           | 412         | CLEANER / MESSENGER MBG                        | T03               |
| 125                            | 10689           | 439         | GENERAL ASSISTANT(CLEANER/MESS                 | T03               |
| 126                            | 10505           | 452         | SUPERINTENDENT CLEANSING                       | T11               |
| 127                            | 10020           | 452         | FOREMAN ENVIRONMENTAL SERVICES                 | T09               |
| 128                            | 10257           | 452         | CLEANSING FOREMAN                              | T09               |
| 129                            | 10316           | 452         | TRUCK DRIVER REFUSE REMOVAL                    | T06               |
| 130                            | 10551           | 452         | GENERAL WORKER: MECHANICAL WORKSHOP            | T06               |
| 131                            | 10755           | 452         | DRIVER OPERATOR                                | T06               |
| 132                            | 22062           | 452         | TRACTOR DRIVER BUS. INDUS H/HOLD REFUSE        | T05               |
| 133                            | 10283           | 452         | GENERAL WORKER REFUSE REMOVAL                  | T03               |
| 134                            | 10284           | 452         | GENERAL WORKER (GARDEN REFUSE<br>REMOVAL) LING | T03               |
| 135                            | 10370           | 452         | GENERAL WORKER (TRACTOR STREET<br>SWEEPERS)    | T03               |
| 136                            | 10377           | 452         | GENERAL WORKER (TRUCK REFUSE REMOVAL)          | T03               |
| 137                            | 10381           | 452         | GENERAL WORKER STREET SWEEPER                  | T03               |
| 138                            | 10383           | 452         | GENERAL WORKER (TRUCK REFUSE REMOVAL)          | T03               |
| 139                            | 10435           | 452         | GENERAL WORKER (TRACTOR STREET<br>SWEEPERS)    | T03               |
| 140                            | 10463           | 452         | GENERAL WORKER NIGHT SOIL SUCTION TANK         | T03               |
| 141                            | 10464           | 452         | GENERAL WORKER NIGHT SOIL SUCTION TANK         | T03               |
| 142                            | 10465           | 452         | GENERAL WORKER NIGHT SOIL SUCTION TANK         | T03               |
| 143                            | 10527           | 452         | GENERAL WORKER REFUSE REMOVAL                  | T03               |
| 144                            | 10528           | 452         | GENERAL WORKER PUBLIC TOILET                   | T03               |

**Annexure**

| <b>Filled and Vacant Posts</b> |                 |             |                                        |                   |
|--------------------------------|-----------------|-------------|----------------------------------------|-------------------|
| <b>No</b>                      | <b>Emp Code</b> | <b>Dept</b> | <b>Occupation</b>                      | <b>Post Scale</b> |
| 145                            | 10529           | 452         | GENERAL WORKER SUCTION TANK            | T03               |
| 146                            | 10549           | 452         | GENERAL WORKER BUS. INDUS. H/HOLD      | T03               |
| 147                            | 10617           | 452         | GENERAL WORKER                         | T03               |
| 148                            | 10634           | 452         | GENERAL WORKER REFUSE REMOVAL          | T03               |
| 149                            | 10657           | 452         | GENERAL WORKER                         | T03               |
| 150                            | 10671           | 452         | GENERAL WORKER                         | T03               |
| 151                            | 10672           | 452         | GENERAL WORKER                         | T03               |
| 152                            | 10692           | 452         | GENERAL WORKER                         | T03               |
| 153                            | 10706           | 452         | GENERAL WORKER                         | T03               |
| 154                            | 10708           | 452         | GENERAL WORKER                         | T03               |
| 155                            | 10720           | 452         | GENERAL WORKER                         | T03               |
| 156                            | 10786           | 452         | GENERAL WORKER                         | T03               |
| 157                            | 10788           | 452         | GENERAL WORKER                         | T03               |
| 158                            | 10825           | 452         | GENERAL WORKER                         | T03               |
| 159                            | 10826           | 452         | GENERAL WORKER                         | T03               |
| 160                            | 10827           | 452         | GENERAL WORKER                         | T03               |
| 161                            | 10828           | 452         | GENERAL WORKER                         | T03               |
| 162                            | 10830           | 452         | GENERAL WORKER                         | T03               |
| 163                            | 10831           | 452         | GENERAL WORKER                         | T03               |
| 164                            | 10833           | 452         | GENERAL WORKER                         | T03               |
| 165                            | 10837           | 452         | GENERAL WORKER                         | T03               |
| 166                            | 10838           | 452         | GENERAL WORKER                         | T03               |
| 167                            | 10839           | 452         | GENERAL WORKER                         | T03               |
| 168                            | 22140           | 452         | GENERAL WORKER NIGHT SOIL SUCTION TANK | T03               |
| 169                            | 10710           | 452         | GENERAL WORKER                         | T02               |
| 170                            | 10712           | 452         | GENERAL WORKER                         | T02               |
| 171                            | 10331           | 453         | GENERAL WORKER PUBLIC OPEN SPACE       | T03               |
| 172                            | 10379           | 453         | GENERAL WORKER (TRUCK REFUSE REMOVAL)  | T03               |
| 173                            | 10756           | 453         | GENERAL WORKER                         | T03               |
| 174                            | 10832           | 453         | GENERAL WORKER                         | T03               |
| 175                            | 10836           | 453         | GENERAL WORKER                         | T03               |
| 176                            | 10894           | 453         | GENERAL WORKER                         | T03               |
| 177                            | 22104           | 453         | GENERAL WORKER STREET CLEANSING        | T03               |
| 178                            | 10115           | 455         | SUPERINTENDENT PARKS RECREATION        | T11               |
| 179                            | 22035           | 455         | FOREMAN ENVIRONMENTAL SERVICES         | T09               |
| 180                            | 10849           | 455         | TRACTOR DRIVER                         | T05               |
| 181                            | 10851           | 455         | GENERAL WORKER                         | T03               |
| 182                            | 10120           | 455         | GENERAL WORKER (TRUCKS)                | T03               |

**Annexure**

| <b>Filled and Vacant Posts</b> |                 |             |                                |                   |
|--------------------------------|-----------------|-------------|--------------------------------|-------------------|
| <b>No</b>                      | <b>Emp Code</b> | <b>Dept</b> | <b>Occupation</b>              | <b>Post Scale</b> |
| 183                            | 10138           | 455         | MOWER OPERATOR                 | T03               |
| 184                            | 10364           | 455         | GENERAL WORKER                 | T03               |
| 185                            | 10365           | 455         | GENERAL WORKER L               | T03               |
| 186                            | 10376           | 455         | GENERAL WORKER M/DAL           | T03               |
| 187                            | 10405           | 455         | GENERAL WORKER M/DAL           | T03               |
| 188                            | 10458           | 455         | GENERAL WORKER                 | T03               |
| 189                            | 10459           | 455         | GENERAL WORKER                 | T03               |
| 190                            | 10461           | 455         | GENERAL WORKER                 | T03               |
| 191                            | 10620           | 455         | GENERAL WORKER                 | T03               |
| 192                            | 10632           | 455         | GENERAL WORKER                 | T03               |
| 193                            | 10652           | 455         | CLEANER / MESSENGER KWANOZ.    | T03               |
| 194                            | 10676           | 455         | GENERAL WORKER                 | T03               |
| 195                            | 10687           | 455         | GENERAL WORKER                 | T03               |
| 196                            | 10707           | 455         | GENERAL WORKER                 | T03               |
| 197                            | 10785           | 455         | GENERAL WORKER                 | T03               |
| 198                            | 10787           | 455         | GENERAL WORKER                 | T03               |
| 199                            | 10789           | 455         | GENERAL WORKER                 | T03               |
| 200                            | 10790           | 455         | GENERAL WORKER                 | T03               |
| 201                            | 10824           | 455         | GENERAL WORKER                 | T03               |
| 202                            | 10834           | 455         | GENERAL WORKER                 | T03               |
| 203                            | 10835           | 455         | GENERAL WORKER                 | T03               |
| 204                            | 22071           | 455         | GENERAL WORKER                 | T03               |
| 205                            | 22095           | 455         | GENERAL WORKER                 | T03               |
| 206                            | 10153           | 456         | TRACTOR DRIVER CDK             | T06               |
| 207                            | 10165           | 456         | TRUCK DRIVER                   | T05               |
| 208                            | 10166           | 456         | TRACTOR DRIVER MICH D LING     | T05               |
| 209                            | 10499           | 456         | GENERAL WORKER M/DAL           | T05               |
| 210                            | 10332           | 456         | CHALET CLEANER                 | T03               |
| 211                            | 10421           | 456         | MOWER OPERATOR                 | T03               |
| 212                            | 10850           | 475         | CASHIER                        | T06               |
| 213                            | 10774           | 476         | CHIEF PROTECTION SERVICES      | T12               |
| 214                            | 10860           | 476         | EXAMINER OF LICENCES           | T10               |
| 215                            | 10782           | 476         | EXAMINER OF VEHICLES           | T10               |
| 216                            | 10583           | 476         | TRAFFIC OFFICER                | T09               |
| 217                            | 22022           | 476         | ADMIN CLERK NATIS              | T06               |
| 218                            | 10925           | 476         | CASHIER                        | T05               |
| 219                            | 10886           | 476         | GENERAL WORKER - TRAFFIC SECTI | T03               |
| 220                            | 22116           | 476         | PIT ASSISTANT / CLEANER MBG    | T03               |

**Annexure**

| <b>Filled and Vacant Posts</b> |                 |             |                                          |                   |
|--------------------------------|-----------------|-------------|------------------------------------------|-------------------|
| <b>No</b>                      | <b>Emp Code</b> | <b>Dept</b> | <b>Occupation</b>                        | <b>Post Scale</b> |
| 221                            | <b>VACANT</b>   |             | Truck Driver x 4                         | T05               |
| 222                            |                 |             | Tractor Driver                           | T05               |
| 223                            |                 |             | Caretaker                                | T05               |
| 224                            |                 |             | HIV Co-ordinator Assistant               | T05               |
| 225                            |                 |             | Librarian Assistant                      | T04               |
| 226                            |                 |             | General Workers x 7                      | T03               |
| 227                            |                 |             | GW Landfill site x 3                     | T04               |
| 228                            |                 |             | GW Street Sweeper                        | T05               |
| 229                            |                 |             | GW Chainsaw Operator x 3                 | T06               |
| 230                            |                 |             | GW Brush Cutter x 6                      | T07               |
| 231                            |                 |             | GW Cemeteries x 1                        | T08               |
| 232                            |                 |             | Traffic Officer/Examiner                 | T10               |
| 233                            |                 |             | Traffic Officer x 2                      | T10               |
| 234                            |                 |             | Law Enforcement Officer x 5              | T06               |
| 235                            |                 |             | Fire Fighters x 6                        | T06               |
| 236                            |                 |             | Security Guards x 9                      | T03               |
| 237                            |                 |             | Admin Assistant                          | T07               |
| 238                            |                 |             | HIV Co-ordinator                         | T07               |
| 239                            | 10630           | 500         |                                          | T05               |
| 240                            | 10662           | 500         | RECEPTIONIST/WORD PROCESSING OPERATOR    | T05               |
| 241                            | 10758           | 500         | GENERAL WORKER                           | T03               |
| 242                            | 10713           | 562         | MANAGER : TOWN PLANNING                  | T14               |
| 243                            | 10917           | 562         | SUPERINTENDENT(TOWN PLANNING)            | T11               |
| 244                            | 10867           | 562         | BUILDING INSPECTOR                       | T10               |
| 245                            | 10800           | 562         | ADMIN OFFICER(LAND, VALUATION            | T10               |
| 246                            | 10918           | 562         | BUILDING INSPECTOR                       | T10               |
| 247                            | 10730           | 565         | MANAGER : HUMAN SETTLEMENT               | T14               |
| 248                            | 10557           | 565         | SENIOR HOUSING OFFICER                   | T12               |
| 249                            | 10859           | 565         | HOUSING OFFICER : CRADOCK                | T10               |
| 250                            | 10868           | 565         | HOUSING OFFICER : MIDDELBURG             | T10               |
| 251                            | 10535           | 565         | CLERK(HOUSING)                           | T06               |
| 252                            | 10861           | 565         | HOUSING : DATA CAPTURER : CRAD           | T05               |
| 253                            | 10226           | 572         | HANDYMAN: MECHANICAL WORKSHOP<br>CRADOCK | T05               |
| 254                            | 10272           | 572         | WELDER                                   | T05               |
| 255                            | 10656           | 572         | HANDYMAN(WELDING)                        | T05               |
| 256                            | 10225           | 572         | GENERAL WORKER: MECHANICAL WORKSHOP      | T03               |
| 257                            | 10482           | 572         | GENERAL WORKER                           | T03               |

**Annexure**

| <b>Filled and Vacant Posts</b> |                 |             |                                          |                   |
|--------------------------------|-----------------|-------------|------------------------------------------|-------------------|
| <b>No</b>                      | <b>Emp Code</b> | <b>Dept</b> | <b>Occupation</b>                        | <b>Post Scale</b> |
| 258                            | 10759           | 572         | GENERAL WORKER                           | T03               |
| 259                            | 10776           | 572         | GENERAL ASSISTANT(WELDING)               | T03               |
| 260                            | 10784           | 572         | GENERAL WORKER                           | T03               |
| 261                            | 10363           | 574         | HANDYMAN: P/WORKS CDK                    | T05               |
| 262                            | 10779           | 574         | TRACTOR DRIVER                           | T05               |
| 263                            | 10854           | 574         | ASA HEAVY PLANT OPERATOR : GRA           | T05               |
| 264                            | 10855           | 574         | ASA HEAVY PLANT OPERATOR : TLB           | T05               |
| 265                            | 10189           | 574         | GENERAL WORKER                           | T03               |
| 266                            | 10362           | 574         | GENERAL WORKER                           | T03               |
| 267                            | 10604           | 574         | GENERAL WORKER                           | T03               |
| 268                            | 10605           | 574         | GENERAL WORKER                           | T03               |
| 269                            | 10609           | 574         | GENERAL WORKER                           | T03               |
| 270                            | 10763           | 574         | GENERAL WORKER                           | T03               |
| 271                            | 10764           | 574         | GENERAL WORKER                           | T03               |
| 272                            | 10794           | 574         | GENERAL WORKER                           | T03               |
| 273                            | 10795           | 574         | GENERAL WORKER                           | T03               |
| 274                            | 10796           | 574         | GENERAL WORKER                           | T03               |
| 275                            | 10797           | 574         | GENERAL WORKER                           | T03               |
| 276                            | 10853           | 574         | GENERAL WORKER                           | T03               |
| 277                            | 10857           | 574         | GENERAL WORKER                           | T03               |
| 278                            | 10891           | 574         | GENERAL WORKER                           | T03               |
| 279                            | 10892           | 574         | GENERAL WORKER                           | T03               |
| 280                            | 10926           | 574         | GENERAL WORKER                           | T03               |
| 281                            | 10927           | 574         | GENERAL WORKER                           | T03               |
| 282                            | 10882           | 580         | SUPERINTENDENT( PUBLIC WORKS)            | T12               |
| 283                            | 22009           | 580         | CHIEF: PUBLIC WORKS HSING BUILDING CTRL  | T11               |
| 284                            | 10569           | 580         | FOREMAN                                  | T08               |
| 285                            | 10761           | 580         | FOREMAN: PUBLIC WORKS CDK                | T08               |
| 286                            | 22096           | 580         | FOREMAN                                  | T08               |
| 287                            | 22132           | 580         | FOREMAN                                  | T08               |
| 288                            | 10478           | 580         | TRACTOR DRIVER                           | T05               |
| 289                            | 10734           | 580         | RECEPTIONIST/RADIO OPERATOR/DATA CAPTURE | T05               |
| 290                            | 10858           | 580         | TRACTOR DRIVER                           | T05               |
| 291                            | 22088           | 580         | HEAVY PLANT OPERATOR: P/WORKS MBG        | T05               |
| 292                            | 10480           | 580         | GENERAL WORKER                           | T03               |
| 293                            | 10607           | 580         | GENERAL WORKER                           | T03               |
| 294                            | 10608           | 580         | GENERAL WORKER                           | T03               |

**Annexure**

| <b>Filled and Vacant Posts</b> |                 |             |                                        |                   |
|--------------------------------|-----------------|-------------|----------------------------------------|-------------------|
| <b>No</b>                      | <b>Emp Code</b> | <b>Dept</b> | <b>Occupation</b>                      | <b>Post Scale</b> |
| 295                            | 10802           | 580         | GENERAL WORKER                         | T03               |
| 296                            | 10803           | 580         | GENERAL WORKER                         | T03               |
| 297                            | 10928           | 580         | GENERAL WORKER                         | T03               |
| 298                            | 10722           | 590         | MANAGER : ELECTRICAL MECHANICAL SERVIC | T16               |
| 299                            | 10931           | 590         | FIELD WORKER                           | T03               |
| 300                            | 10932           | 590         | FIELDWORKER                            | T03               |
| 301                            | 10933           | 590         | FIELD WORKER                           | T03               |
| 302                            | 10453           | 592         | SUPERINTENDENT(ELECTRICAL)             | T11               |
| 303                            | 10562           | 592         | SUPERINTENDENT(ELECTRICAL)             | T11               |
| 304                            | 10585           | 592         | ELECTRICIAN                            | T10               |
| 305                            | 10737           | 592         | ARTISAN(ELECTRICIAN)                   | T10               |
| 306                            | 10740           | 592         | ARTISAN(ELECTRICIAN)                   | T10               |
| 307                            | 10742           | 592         | ARTISAN(ELECTRICIAN)                   | T10               |
| 308                            | 10875           | 592         | ARTISAN(ELECTRICIAN)                   | T10               |
| 309                            | 10747           | 592         | HANDYMAN(ELECTRICAL)                   | T05               |
| 310                            | 10075           | 592         | GENERAL WORKER                         | T03               |
| 311                            | 10603           | 592         | GENERAL WORKER GRADE 1                 | T03               |
| 312                            | 10610           | 592         | GENERAL WORKER                         | T03               |
| 313                            | 10611           | 592         | GENERAL WORKER                         | T03               |
| 314                            | 10638           | 592         | GENERAL WORKER                         | T03               |
| 315                            | 10698           | 592         | ASSISTANT ELECTRICIAN                  | T03               |
| 316                            | 10738           | 592         | GENERAL ASSISTANT(ELECTRICAL)          | T03               |
| 317                            | 10741           | 592         | GENERAL ASSISTANT(ELECTRICAL)          | T03               |
| 318                            | 10777           | 592         | SEMI-SKILLED WORKER / ELEC. AS         | T03               |
| 319                            | 10804           | 592         | ASSISTANT ELECTRICIAN                  | T03               |
| 320                            | 10805           | 592         | ASSISTANT ELECTRICIAN                  | T03               |
| 321                            | 10866           | 592         | GENERAL WORKER : ELECTRICAL SE         | T03               |
| 322                            | 10872           | 592         | GENERAL ASSISTANT(ELECTRICAL)          | T03               |
| 323                            | 10873           | 592         | GENERAL ASSISTANT(ELECTRICAL)          | T03               |
| 324                            | 10874           | 592         | GENERAL WORKER                         | T03               |
| 325                            | 52018           | 592         | GENERAL WORKER : ELECTRICAL SE         | T03               |
| 326                            | <b>VACANT</b>   |             | Snr Civil Engineering Technician       | T11               |
| 327                            |                 |             | Artisan Mechanics x 2                  | T10               |
| 328                            |                 |             | ISD Officer                            | T10               |
| 329                            |                 |             | Artisan Electrician                    | T10               |
| 330                            |                 |             | Senior Superintendent                  | T11               |
| 331                            |                 |             | Admin Assistant                        | T07               |
| 332                            |                 |             | Truck Driver                           | T05               |



**Annexure**

| <b>Filled and Vacant Posts</b> |                 |             |                                      |                   |
|--------------------------------|-----------------|-------------|--------------------------------------|-------------------|
| <b>No</b>                      | <b>Emp Code</b> | <b>Dept</b> | <b>Occupation</b>                    | <b>Post Scale</b> |
| 333                            |                 |             | Tractor Driver                       | T05               |
| 334                            |                 |             | Secretary                            | T06               |
| 335                            |                 |             | Technician Electrical Services       | T10               |
| 336                            |                 |             | Superintendent Distribution          | T11               |
| 337                            |                 |             | Superintendent Electrical            | T11               |
| 338                            |                 |             | Artisan Electrical Metering          | T10               |
| 339                            |                 |             | Artisan x 2                          | T10               |
| 340                            |                 |             | Meter Readers x 5                    | T05               |
| 341                            |                 |             | General Worker x 16                  | T03               |
| 342                            |                 |             | Handyman Public Works                | T05               |
| 343                            |                 |             | Handyman Mechanical x 4              | T05               |
| 344                            |                 |             | Meter Reader x 5                     | T05               |
| 345                            | 10841           | 700         | SMME DEVELOPMENT OFFICER             | T11               |
| 346                            | 10591           | 700         | SECRETARY LED MANAGER                | T06               |
| 347                            | 10770           | 700         | GENERAL WORKER                       | T03               |
| 348                            | 10896           | 700         | NIGHT WATCHMAN : CRADOCK SPA         | T03               |
| 349                            | 10897           | 700         | NIGHTWATCHMAN                        | T03               |
| 350                            | 10898           | 700         | NIGHTWATCHMAN                        | T03               |
| 351                            | 10889           | 700         | GENERAL WORKER LEVEL II (CLEAN       | T02               |
| 352                            | 10901           | 700         | GENERAL WORKER LEVEL II (CLEAN       | T02               |
| 353                            | 10902           | 700         | GENERAL WORKER LEVEL II (CLEAN       | T02               |
| 354                            | 10903           | 700         | GENERAL WORKER LEVEL II (CLEAN       | T02               |
| 355                            | 10904           | 700         | GENERAL WORKER LEVEL II (CLEAN       | T02               |
| 356                            | 10905           | 700         | GENERAL WORKER LEVEL II (CLEAN       | T02               |
| 357                            | 10906           | 700         | GENERAL WORKER LEVEL II (CLEAN       | T02               |
| 358                            | 22117           | 710         | CLEANER: CARAVAN PARK MBG            | T02               |
| 359                            | 10681           | 721         | AGRICULTURAL DEVELOPMENT OFFIC       | T11               |
| 360                            | 10098           | 721         | AGRIC. SERVICES ASSISTANT: CDK       | T03               |
| 361                            | 10415           | 721         | AGRIC. SERVICES ASSISTANT: CDK       | T03               |
| 362                            | 10670           | 721         | AGRIC. SERVICES ASSISTANT: CDK       | T03               |
| 363                            | 10772           | 721         | GENERAL WORKER                       | T03               |
| 364                            | 10773           | 721         | GENERAL WORKER                       | T03               |
| 365                            | 10863           | 721         | GENERAL ASSISTANT(CLEANER/MESSENGER) | T03               |
| 366                            | 10921           | 721         | POUND ASSISTANT                      | T03               |
| 367                            | 10922           | 721         | POUND ASSISTANT                      | T03               |
| 368                            | 10923           | 721         | POUND ASSISTANT                      | T03               |
| 369                            | 10924           | 721         | POUND ASSISTANT                      | T03               |
| 370                            | 10699           | 721         | GENERAL WORKER                       | T02               |



# Annexure

| Filled and Vacant Posts |          |      |                                  |            |
|-------------------------|----------|------|----------------------------------|------------|
| No                      | Emp Code | Dept | Occupation                       | Post Scale |
| 371                     | 10103    | 733  | NIGHT WATCH                      | T03        |
| 372                     | 10112    | 733  | NIGHT WATCH                      | T03        |
| 373                     | 10771    | 733  | GENERAL WORKER LEVEL II (CLEAN   | T03        |
| 374                     | 10865    | 733  | NIGHT WATCHMAN : CRADOCK SPA     | T03        |
| 375                     | 10107    | 733  | TERRAIN CLEANER                  | T02        |
| 376                     | 10633    | 733  | CHALET CLEANER                   | T02        |
| 377                     | 10673    | 733  | CHALET CLEANER                   | T02        |
| 378                     | 10732    | 733  | GENERAL WORKER LEVEL II (CLEAN   | T02        |
| 379                     | 10733    | 733  | GENERAL WORKER LEVEL II (CLEAN   | T02        |
| 380                     | 10793    | 733  | GENERAL WORKER TERRAIN CLEANER   | T02        |
| 381                     | 10881    | 733  | NIGHT WATCH                      | T02        |
| 382                     | 10890    | 733  | GENERAL WORKER LEVEL II (CLEAN   | T02        |
| 383                     | 22111    | 744  | ASSISTANT CURATOR: MBG           | T05        |
| 384                     | 10430    | 744  | MUSEUM CLEANER CDK               | T02        |
| 385                     | 10862    | 755  | HOUSING : DATA CAPTURER : CRAD   | T05        |
| 386                     | 10705    | 756  | TOURISM DEVELOPMENT OFFICER      | T11        |
| 387                     | 10668    | 756  | TOURISM INFORMATION PRACTITIONER | T07        |
| 388                     | 10912    | 756  | TOURISM INFORMATION PRACTITION   | T07        |
| 389                     | 10744    | 756  | RECEPTIONIST: VUSUBUNTHU         | T05        |
| 390                     | VACANT   |      | Fleet Management Officer         | T11        |
| 391                     |          |      | Curator                          | T10        |
| 392                     |          |      | Senior Housing Officer           | T12        |
| 393                     |          |      | LED Officer                      | T10        |
| 394                     |          |      | LED Assistant                    | T07        |
| 395                     |          |      | Supervisor                       | T07        |
| 396                     |          |      | Clerk Housing                    | T06        |
| 397                     |          |      | General Worker                   | T03        |
| 398                     |          |      | GIS Technician                   | T10        |

## ***Roles and Responsibilities***

### **(a). IDP MANAGER**

The Municipal Manager will manage the Inxuba Yethemba Municipality IDP.

#### 1.3.1.1 Terms of reference for the IDP manager

The IDP Manager shall in accordance with the provisions of the Municipal Systems Act legislation framework:

- Ensure that the Local Framework is drafted and adopted by the Local Municipal Council;
- Manage the Local municipal IDP by ensuring that all daily planning activities are performed within an efficient and effective consideration of available time; financial and human resources;
- Encourage an inclusive participatory planning process and compliance with action programme
- Facilitate the horizontal and vertical alignment of the IDP
- Ensure that the planning process outcomes are properly documented
- Manage service providers to local municipal IDP
- Chair the local IDP Steering Committee
- The IDP Manager will co-ordinate with various government departments and other IDP Managers to ensure that all the project, strategies and objectives of the local municipalities are shared and distributed amongst government departments so that they might incorporate them in their planning process and vice versa.

### **(b). IDP Steering Committee**

The IDP Steering Committee will consist of the IDP Manager, Managers of the departments and Mayoral committee members.

The IDP Steering Committee shall;

- Provide technical and advisory support to the IDP Manager
- Perform daily planning activities including the preparation and facilitation of events; documentation of outputs and making recommendation to the IDP Manager and the municipal Council.
- Commission feasibility studies and business plans for projects
- Commission in depth studies
- Interact with the district steering committee members regarding district projects
- Prepare, facilitate and document meetings
- Act as the secretariat for the Representative Forum

**(c). IDP Representative Forum**

The IDP Representative Forum will be chaired by the Executive Mayor Councilor with the secretariat role being fulfilled by the Technical component of Steering Committee.

The IDP Representative Forum shall:

- Represent the interest of various constituencies in the IDP planning process
- Provide an organizational platform and mechanism for discussion, negotiation and decision making between stakeholders including the local municipality
- Provide a communication mechanism of the exchange of ideas and opinions among the various stakeholder interest groups
- Participate in the setting up of key performance indicators including the monitoring thereof in line with the adopted Performance Management System of the local municipality
- Monitor the performance of the planning and implementation process

**F INPUTS FROM SECTOR DEPARTMENTS (NATIONAL AND PROVINCIAL) SECTOR DEPARTMENTS AND ENTITIES – PROJECTS.**