

# INXUBA YETHEMBA LOCAL MUNICIPALITY



## FINAL DRAFT OF THE INTEGRATED DEVELOPMENT PLAN **2022-2027**

Review  
**2024/25**

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## LIST OF ACRONYMS

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

## **EXECUTIVE MAYOR'S FOREWORD**

It is my greatest honour on behalf of Inxuba Yethemba Local Municipality and in my capacity as the Executive Mayor of the municipality to present to you the Council's Integrated Development Plan (IDP) for the period 2022-2027.

Over the next five years, we commit ourselves to services delivery excellence we shall be measured on the following outcomes:

- a) Our ability to meet the growing needs of its residents through rendering quality basic services,
- b) Facilitating economic development
- c) Fiscal discipline
- d) Ensuring that it governs effectively and facilitating growth in the municipality.
- e) Employee satisfaction.

According to Section 25 of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000), each municipal council must, after the start of its elected term, adopt a single, inclusive and strategic plan (Integrated Development Plan or IDP) for the development of the municipality. This must link, integrate and coordinates plans and considers proposals for the development of the municipality. In addition, it must be aligned with the resources and capacity of the municipality with the implementation of the said plan. This aims to co-ordinate a coherent plan to improve the quality of life for all our residents. As a municipality we are committed in creating a favourable conducive environment that will attract right resources and accelerate growth.

It is common knowledge that the effect of the COVID-19 pandemic on the world economy is devastating and locally we have felt the impact with many businesses that were forced to close down, leading to massive job losses. Together with our business sector, we are now getting the economy back on track to support a growing number of disadvantaged residents – left destitute by mainly the pandemic; and looking to create jobs so that our people can earn an income, look after their own families, and have their pride restored.

In conclusion, we have noted the progress that has been made thus far and we count it all to our Councillors and officials, especially the residents of Inxuba Yethemba. This progress would not have been possible without your unwavering commitment and co-operation.

I would further like to thank the management and staff of the municipality who, despite many challenges, continue to pay attention to the task at hand.

Thank you!

---

Executive Mayor  
Cllr Noncedo Zonke

## **MUNICIPAL MANAGER'S FOREWORD**

It gives me a great pleasure as the Accounting Officer to join the Executive Mayor in presenting the 2022/23 -2026/27 Integrated Development Plan (IDP). This plan serves as a strategic plan that will guide the municipality's people centred planning and budgeting, and it is the results of a wide community and stakeholder consultation with the Inxuba Yethemba. It also allocates the limited resources in a strategic manner to get the greatest benefit from their use and an attempt to continue with a process of providing good quality and sustainable services to our communities.

The 2022/27 IDP marks the fifth generation IDP cycle and the end of a very challenging period for Inxuba Yethemba Municipality. We walk into the new term of Council with the same vision and mission that has carried us through the past five years. We have developed a new strategic intent, which we have included in the IDP. At the top of our strategic intent is a commitment to provide quality basic services to the residents of Inxuba Yethemba.

We are confident that with the cooperation of the Executive and Staff as well the support from the community, we will be able to meet the service delivery targets we have set ourselves on the Municipal Scorecard which is part of this IDP.

Lastly, I would like to also thank each and every individual who has contributed in this crucial planning processes as well as the support provided by other organs of the state.

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Municipal Manager  
Mr M Mbebe

# EXECUTIVE SUMMARY

## 1. INTRODUCTION

The Integrated Development Plan (IDP) is the principal strategic planning instrument, which guides and informs all municipal planning, budgeting, management and decision-making processes in the municipality. The purpose of the IDP is to ensure the effective use of scarce resources; helps to speed up delivery and attract additional funds from all the spheres of government and the private sector; helps to overcome the legacy of apartheid by lobbying for integrated rural and urban areas and to extend services to the poor and lastly promotes co-ordination between local, provincial and national government.

This document was developed and approved for implementation by the newly appointed Council and shall be implemented for the period of 5 years aligned to the current Council, which is from the 2022-2027 financial year. The document outlines the Strategic Objective and Priorities the Inxuba Yethemba Local Municipality seeks to address.

## 2. LEGISLATIVE FRAMEWORK

The formulation of the IDP was guided by various pieces of legislation; amongst others are the following:

The Integrated Development Planning process originates in the Constitution of the Republic of South Africa (Act 108 of 1996), which instructs local government to:

- Provide democratic and accountable government to all communities.
- Ensure the provision of services to communities in a sustainable manner.
- Promote social and economic development.
- Promote a safe and healthy environment; and
- Encourage the involvement of communities and community organisations in matters of local government.

The Municipal Structures Act (Act 117 of 1998) provides for the following:

Chapter 5: Stipulates the general functions and powers of municipalities

- Section 83 (1): Each municipality has powers and functions assigned to it in terms of the provisions of the Constitution
- Section 83 (2): Powers and functions must be divided between the District Municipality and the Local Municipalities

Chapter 5, Section 26 of the Municipal Systems Act indicates the core components of an IDP and that such an IDP must reflect the following:

- The municipal council's vision for the long-term development of the municipality with special emphasis on the municipality's most critical development and internal transformation needs.

- An assessment of the existing level of development in the municipality, which must include an identification of communities, which do not have access to basic municipal services.
- The council's development priorities and objectives for its elected term, including its local economic development and internal transformation needs.
- The council's development strategies, which must be aligned with any national and provincial sectoral plans, and planning requirements that are binding on the municipality in terms of legislation.
- A spatial development framework, which must include the provision of basic guidelines for a land, use management system for the municipality.
- The council's operational strategies.
- Applicable disaster management plans.
- A financial plan, which must include a budget projection for at least the next three years.
- The key performance indicators and performance targets determined in terms of Section 41 of the MSA.

Municipal Finance Management Act no 56 of 2003, which emphasizes secure sound and sustainable management of the financial affairs of the municipalities and other institutions in local government. It provides clarity on municipal budgetary processes and how these budgets should be utilized. This act addresses three critical aspects in the IDP implementation plan, namely:

- Transformation of the procurement approach.
- Alignment of the IDP, budgeting and performance management processes.
- Linkage of IDP timeframes with budget time frames.

The Municipal Planning and Performance Management Regulations (R796 of 2001) set out further requirements for an IDP:

- An institutional framework is required for the implementation of the IDP and to address the municipality's internal transformation.
- Investment initiatives;
- Development initiatives including infrastructure, physical, social and institutional development; and
- All known projects, plans and programmes to be implemented within the municipality by any organ of state.

Intergovernmental relations framework Act no 13 of 2005, which provides clarity on how all the three spheres of government must work together. The Act is a response to the limited successes in the alignment efforts among the three spheres of government. It creates a framework to support intergovernmental cooperation and coordination as required by the Constitution in its definition of "cooperative governance". It provides for the obligation of all spheres to participate in the planning processes of the municipality and in turn allow their own planning processes to be influenced by the municipal IDP's. The Act establishes structures and processes that enhance inter – governmental planning and monitoring processes for local, provincial and national spheres of governance.

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

- (a) Coordinate the processes for preparing the annual budget and for reviewing the Municipality's Integrated Development Planning; and
- (b) At least 10 months before the start of the budget year, table in the Council a time schedule outlining key deadlines for the development and review of the IDP and Annual Budget.

## Organizational Arrangements

### Role Players and Expected Responsibilities

Role Players	Roles and Responsibilities
Council	<ul style="list-style-type: none"> <li>• Approve and adopt the Process plan as well as IDP / Budget</li> <li>• Monitor implementation and approve any amendments of the plan when it is necessary</li> </ul>
Mayor	<ul style="list-style-type: none"> <li>• Consider IDP/ Budget Process Plan and submit to Council for approval</li> <li>• Overall management, coordination and monitoring of the IDP Process</li> <li>• Assign and delegate responsibilities in this regard to the Municipal Manager</li> <li>• Submission of Draft IDP/ Budget to Council for approval</li> <li>• Submit Final IDP and Budget to Council for adoption.</li> <li>• Provide political guidance in IDP and Budget (Sec, 53 (a) of the MFMA Act of 2003</li> <li>• Coordinate plans and timetables for budget.</li> <li>• Exercise close oversight on Budget preparation process.</li> <li>• Overall monitoring of public participation process.</li> <li>• Exercise oversight on the ward committee system.</li> </ul>
Ward Councillor/ Ward Committees	<ul style="list-style-type: none"> <li>• Form a link between the Municipality and residents.</li> <li>• Link the IDP process to their respective wards</li> <li>• Assist in organizing of public consultation and participation</li> <li>• Monitor the implementation of IDP with respect to their wards</li> <li>• Encourage residents to take part in the IDP process</li> </ul>
Municipal Manager	<ul style="list-style-type: none"> <li>• Managing and coordinating the entire IDP process as assigned by the Mayor.</li> <li>• Chair the IDP Steering Committee.</li> <li>• Fulfill the duties of the Accounting Officer as set out in Sec, 68 and 69 of the MFMA 56, Act of 2003.</li> </ul>
IDP Manager	<ul style="list-style-type: none"> <li>• Prepare IDP process plan and monitor timeous implementation.</li> </ul>

	<ul style="list-style-type: none"> <li>• Day to day management and coordination of the IDP process</li> <li>• Ensure stakeholder engagement in IDP process by organizing and setting up meetings for engagement.</li> <li>• Ensure that the IDP process is participatory and that planning is ward- based oriented.</li> <li>• Respond to public and the MEC comments on the Draft IDP/ Budget.</li> <li>• Compile a comprehensive, neat and presentable IDP document that compiles with all legislative requirements.</li> <li>• Amend IDP document in accordance with the comments of the MEC</li> </ul>
Public Participation Unit	<ul style="list-style-type: none"> <li>• Assist the Speaker to coordinate the process of establishing ward committees.</li> <li>• Responsible for logistical arrangements pertaining to ward committee meetings.</li> <li>• The responsibility to meet regularly with the ward committees to ensure appropriate communication with the communities through the ward committee structure.</li> <li>• The responsibility to ensure that representation is made through ward committees and ward councilors are channeled to the appropriate structures for further attention.</li> </ul>
Heads of Departments	<ul style="list-style-type: none"> <li>• Provide relevant technical, sector and financial information for analysis for determining priority issues.</li> <li>• Provide technical expertise in consideration and finalization of strategies and identification of projects.</li> <li>• Provide departmental, operational and capital budgetary information.</li> <li>• Preparation of project proposals, integration of projects and sector programmes.</li> </ul>
IDP/ Budget Steering Committee	<ul style="list-style-type: none"> <li>• Refinement and quality check of IDP document to ensure compliance with legislation.</li> <li>• Consist of Municipal Manager, Senior Managers, IDP Manager, Mayor/ Speaker.</li> <li>• To provide technical assistance to the Mayor in discharging responsibilities set out in Sec, 53 of MFMA.</li> </ul>
IDP Representative Forum	<ul style="list-style-type: none"> <li>• Provide a conducive organizational platform for discussion, negotiation as well as decision making for key stakeholders.</li> <li>• Interests of constituencies are well presented in the IDP process.</li> <li>• Processes in planning, implementation and performance are</li> </ul>

	<p><b>monitored.</b></p> <ul style="list-style-type: none"><li>• <b>Involves the Mayor, Councillors, Ward Committees, Municipal Manager, HOD's, key stakeholders, representatives of interest groups, NGO's, Government Departments.</b></li></ul>
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## The IDP/PMS/BUDGET PROCESS PLAN

IDP, PMS and Budget Process Plan (Activities and Dates)

The Municipal Council approved the IDP/PMS/ Budget process plan in August 2023, **Council Resolution C509/23**

July 2024		
Activity	Due Date	Custodian
Preparation of IDP/PMS Review and Budget process plan, Preparation of the Annual Report and Draft AFS for the 2023/2024 financial year	July 2024 to August 2024	All Directors Municipal Manager Chief Financial Officer
Submission of Performance information for Q4 and Annual Report 2023/24 to PMS Unit	1-31 July 2024	All Directors
Preparation and Submission of signed Performance Agreements 2023/2024 for Section 57 Managers to relevant stakeholders	31 July 2024	Municipal Manager
August 2024		
Activity	Due Date	Custodian
IDP/PMS and Budget Steering Committee to consider draft IDP/PMS and Budget Process Plan 2024/2025, Draft Annual Report 2023/24	20 August 2024	Municipal Manager
Submission of the Draft Annual Report 2023/2024 with Annual Financial statements to the Audit/Performance Audit Committee for review	22 August 2024	Chief Financial Officer Municipal Manager

Tabling of the draft IDP/PMS and Budget Process Plan 2024/25, Draft Annual Report 2023/2024, and annual financial statements to Council for noting.	31 August 2024	Mayor
Submission of the Draft Annual Report 2023/2024 with Annual Financial statements and Annual Performance Report (Section 46) to all legislated Stakeholders	30 August 2024	Municipal Manager
<b>September 2024</b>		
<b>Activity</b>	<b>Due Date</b>	<b>Custodian</b>
Circulation of the Situational Analysis under review (Situational Analysis review phase commence) to all internal stakeholders for 1st review of 2024/25 IDP	September 2024	Municipal Manager
IDP Rep Forum/IGR	13 September 2024	Mayor
<b>October 2024</b>		
<b>Activity</b>	<b>Due Date</b>	<b>Custodian</b>
Submission of Performance Report and Performance Information for Quarter 1	2 October 2024	All Directors
IDP/PMS and Budget Steering Committee: presentation of the first quarterly audited performance analysis report	17 October 2024	Municipal Manager
<b>November 2024</b>		
<b>Activity</b>	<b>Due Date</b>	<b>Custodian</b>
IDP Roadshows - Consultation on with communities on review of the ward community needs and priorities	5– 19 November 2024	Municipal Manager/Executive Mayor
IDP Rep Forum/ IGR	21 November 2024	Municipal Manager/Executive Mayor
<b>December 2024</b>		
<b>Activity</b>	<b>Due Date</b>	<b>Custodian</b>

IDP/PMS and Budget Steering Committee – Consider draft reviewed community needs and priorities	4 December 2024	Municipal Manager
Tabling of Ward Needs Report to Council, Tabling of the Audited Annual Report	10 December 2024	Executive Mayor
Submission of the Audited Annual Report to MPAC for review	11 December 2024	Municipal Manager/Executive Mayor
<b>January 2025</b>		
<b>Activity</b>	<b>Date</b>	<b>Custodian</b>
IDP/PMS and Budget Steering Committee – Presentation of mid-year performance to Executive Management Committee	23 January 2025	Municipal Manager All Directors
Provincial Treasury Mid -Year Engagement	30 January 2025	Provincial Treasury Municipal Manager All Directors
Submission of performance report and performance information – mid-Year Performance Section 72 (Financial and Non-Financial Performance Information) and Presentation of the Oversight Report on Annual Report 2024/2025 to Council for approval	31 January 2025	Municipal Manager/Executive Mayor
<b>February 2025</b>		
<b>Activity</b>	<b>Date</b>	<b>Custodian</b>
Publication of the Oversight Report and Adopted Annual Report for public inspection	07 February 2025	MPAC Chairperson
Submission of the Adopted Annual Report and MPAC Oversight Report to the Legislator, Auditor-General, Provincial Treasury and Department of Corporate Government-EC for compliance.	10 February 2025	MPAC Chairperson

Publication and Submission of the mid-year performance reports to the external stakeholders (e.g., Treasury, CoGTA, AG)	07 February 2025	Chief Financial Officer
IDP Rep Forum/ IGR	11 February 2025	Municipal Manager/Executive Mayor
IDP/PMS and Budget Steering Meeting – Presentation of progress on the adjustment budget 2024/2025	13 February 2025	Municipal Manager
COUNCIL MEETING: Table in a special council meeting the adjustments budget for mid-year	28 February 2025	Municipal Manager Mayor CFO
<b>March 2025</b>		
<b>Activity</b>	<b>Date</b>	<b>Custodian</b>
Institutional Strategic planning session	6-7 March 2025	Municipal Manager
IDP/PMS and Budget Steering Committee: Presentation of 1st Draft IDP 2024/2025 and Draft SDBIP; review progress and Submission of Adjusted SDBIP 2024/2025	19 March 2025	Municipal Manager
Submission of Draft IDP ,Draft SDBIP 2024/2025 and Budget , Adjusted SDBIP 2024/2025 to Council for Noting	31 March 2025	All Directors
<b>April 2025</b>		
<b>Activity</b>	<b>Date</b>	<b>Custodian</b>
Publication of draft IDP, SDBIP and Budget 2024/2025	8 April 2025	Municipal Manager
Submission of the adopted draft IDP and budget to the office of the Provincial and National Treasury, District Municipality and the MEC for EC-CoGTA	10 April 2025	Municipal Manager

IDP Roadshows	03-12 April 2025	Municipal Manager
Submission of Performance reports and performance information of the 3rd quarter	10 April 2025	All Directors
Provincial Treasury Benchmark Engagement	16 April 2025	Provincial Treasury Municipal Manager All Directors
IDP/PMS and Budget Steering Committee – Presentation of the draft 3rd quarter performance report for noting.	22 April 2025	Municipal Manager
Tabling of the audited 3rd quarterly performance report to Council for noting	30 April 2025	Mayor
<b>May 2025</b>		
<b>Activity</b>	<b>Date</b>	<b>Custodian</b>
IGR and IDP Rep. Forum Final Submission of inputs from Sector Departments	08 May 2025	Municipal Manager Executive Mayor
Council meeting to consider and adopt the final IDP and Budget 2024/2025	30 May 2025	Mayor
<b>June 2025</b>		
<b>Activity</b>	<b>Date</b>	<b>Custodian</b>
Publication and Submission of the approved Reviewed IDP and Budget 2024/2025 to the National, Provincial Treasury Department, MEC for EC- CoGTA	10 June 2025	Municipal Manager

IDP/PMS and Budget Steering Meeting to consider the final SDBIP for 2024/2025 financial year.	12 June 2025	Municipal Manager
Submission of the SDBIP 2024/2025 to Executive Mayor for Approval	17 June 2025	Municipal Manager
Special Council Meeting to note the approved SDBIP 2024/2025	27 June 2025	Mayor
<b>July 2025</b>		
<b>Activity</b>	<b>Date</b>	<b>Custodian</b>
Publication of approved SDBIP 2024/25 with Section 56 Performance Agreements	10 July 2025	Municipal Manager

#### ALIGNMENT OF IYM IDP WITH NATIONAL PLANS

Eastern Cape Vision 2030	National Development Plan	Medium Term Strategic Framework	12 Outcomes	Inxuba Yethemba Municipality Strategic Objectives
Capable democratic institutions	Building a capable and development state		Output 6 : Administrative and financial capability	To increase the amount of revenue collected annually
Innovative and inclusive growing economy	Employment and economy	Priority 2: Economic Transformation and Job Creation		To improve local economic development
An enabling infrastructure network	Economic Infrastructure	Priority 2: Economic transformation and job creation	Output 2: Improving access to basic services	To ensure effective construction and maintenance of municipal infrastructure
				To ensure properly maintained municipal facilities
	Environmental sustainability and resilience		Protection and enhancement of environmental assets and natural resources	To ensure provision of adequate electricity supply to IYM communities
An educated, empowered, and innovative citizenry.				To develop the skills of the workforce and unemployed youth to enhance their competencies
Human Development	Employment and economy			To improve literacy levels
Innovative and inclusive growing economy	Employment and economy	Priority 7: A better Africa and World	Innovative and inclusive growing economy	To Implement Tourism and Heritage Management Plan

A capable democratic institutions		Priority 6: Social Cohesion and Safer Communities		To streamline special programs by ensuring functionality of all special programmes structures
			Output 4: Actions supportive of the human settlement outcome	To educate communities about home ownership
				To ensure efficient and effective spatial planning and land use management
Innovative and inclusive growing economy	Employment and economy			To support the establishment of SMMEs.
Human Development		A capable, Ethical and Developmental State	A responsive, accountable, effective and efficient local government system	To ensure knowledge dissemination and compliance with occupational health and safety regulations
A capable democratic institutions	Fighting Corruption			To ensure an effective municipal governance in line with applicable legislation
				To ensure effective Audit and Corporate governance function that will result in improved compliance and clean administration
A capable democratic institutions	Nation Building and social cohesion		A developmental oriented public service and inclusive citizenship	To improve community participation in the affairs of the municipality

## IDP ASSESSMENT RESULTS

The MEC for CoGTA has a legislative authority to assess the municipal IDP and provide outcomes on the assessment of each Key Priority Area; below are the outcomes the municipality has acquired in the last few years per KPA:

Key Performance Areas (KPA's)	Ratings 2021/2022	IDP Ratings 2022/2023	IDP Ratings 2023/2024
KPA 1: Spatial Planning, Land, Human Settlements & Environmental Management	High	High	Medium
KPA 2: Service Delivery & Infrastructure Planning	Medium	Medium	High
KPA 3: Financial Planning & Budgets	Medium	High	High
KPA 4: Local Economic Development (LED)	High	High	High
KPA 5: Good Governance & Public Participation	Medium	High	High
KPA 6: Institutional Arrangements	High	High	High
Overall Rating	High	High	High

### The comments are as follows:

This report provides a summary of the findings in all six KPAs. |

The municipality should refer to the IDP Analysis and Assessment Report with regard to the details of the findings on deficiencies that should be rectified and reflected during the revision of 2024/2025 IDP. The overall findings and areas of concern from the 2023/2024 IDP assessment can be summarized as follows:

KPA 1: Spatial Planning, Land, Human Settlements and Environmental Management - Overall | Rating: MEDIUM |

- |The municipality must develop a Air Quality Management Plan (AQMP) as contemplated in Section 15(2) of the National Environment Management: Air Quality Act, No. 39 of 2004. |
- |The municipality must develop climate change strategy. |
- |The municipal IDP must reflect how the municipality intends to use and protect its natural resources, protected areas and heritage as its comparative and competitive advantage.

- The municipality must appoint an environmental official to implement environmental plans and programmes.
- The municipality must develop a plan to address land degradation and enhance revitalization.
- The municipality must develop, adopt and implement environmental by-laws.
- The municipality must develop environmental planning tools.

KPA 2: Service Delivery and Infrastructure Planning - Overall Rating: HIGH

- The municipality must develop Rural Road Asset Management System (RRAMS).
- The municipality must develop a stormwater management plan.
- The municipality must address issues of illegal dumping and littering in accordance with the National Environmental Management: Waste Act (NEMWA), No. 59 of 2008.
- The municipality must develop an integrated community safety plan.
- The municipality must align its disaster management plan with the Spatial Development Framework (SDF).
- The municipality must adopt disaster management by-laws.
- The municipal IDP must provide details on fire service tariffs.
- The municipality should consider Service Level Agreements (SLAs) with other role players and neighboring municipalities regarding veld and forest fires, oil spillages and floods.
- The municipality must reflect on National Energy Regulator of South Africa (NERSA) licensing.

KPA 3: Financial Planning and Budgets - Overall Rating: HIGH

- The municipality must ensure that the salary budget (consider remuneration and employee costs) is within the norms and standards.
- The municipality must service its creditors in terms of financial norms and standards.

KPA 4: Local Economic Development - Overall Rating: HIGH

- There are no findings in relation to this KPA.

KPA 5: Good Governance and Public Participation - Overall Rating: HIGH

- The municipal IDP must reflect on the establishment of ward committees and their contributory role to the municipal affairs.
- The municipality must develop Ward Based Plans to enrich the IDPs.
- The municipality must develop, adopt, and implement a complaint management system.
- The municipality must establish a legal service office or unit.

KPA 6: Institutional Arrangements - Overall Rating: HIGH

- The municipality must cascade the implementation of Performance Management System (PMS) to lower levels.
- The municipality must have a proper record keeping system.

**MEC COMMENTS ON 2023/2024 IDP: TURN-AROUND STRATEGY**

NO	MEC COMMENT	TURN-AROUND PLAN	TIME-FRAME	RESPONSIBLE PERSON
<b>KPA 1: Spatial Planning, Land Use, Human Settlements and Environmental Management</b>				
1	The municipality must develop an Air Quality Management Plan (AQMP) as contemplated in Section 15(2) of the National Environment Management: Air Quality Act, No. 39 of 2004.	The Municipality will develop an Air Quality Management Plan (AQMP) as contemplated in Section 15(2) of the National Environment Management: Air Quality Act, No. 39 of 2004.	30 September 2024	Director: Community Services
2	The municipality must develop climate change strategy.	Development of climate change strategy to be done as suggested	End September 2024	Director: Community Services
3	The municipal IDP must reflect how the municipality intends to use and protect its natural resources, protected areas	We protect our natural resources and heritage by: <ul style="list-style-type: none"> <li>• By hosting awareness programmes to junior and senior citizens on how to protect and preserve our natural resources.</li> <li>• The development of the Municipality</li> </ul>	It's a continuous programme.	Director: IPED

	and heritage as its comparative and competitive advantage.	<p>should try not to hinder with the authenticity of our nature e.g Inxuba River.</p> <ul style="list-style-type: none"> <li>• Access to our beautiful Inxuba River should be controlled.</li> </ul> <p>The Municipality needs to strengthen its bi-laws in order to protect our heritage sites.</p>	During the Financial Year of 2024-2025.	
4	The municipality must appoint an environmental official to implement environmental plans and programmes.	Environmental Practitioner appointed – Environmental plans and programmes implemented and the municipality has won awards two years in succession as top achiever	Achieved	Director: Community Services
5	The municipality must develop a plan to address land degradation and enhance revitalization.	<p>The Municipality has reviewed the Spatial Development Framework, and has designated areas for large-scale developments like truck stops and renewable energy projects, as well as areas suitable for residential uses.</p> <p>The municipal Has also identified and Proposed the establishment of the Municipal Office Park, which will help to increase Property values.</p> <p>Furthermore, the IYM</p>	Ongoing	Director: IPED

		<p>Municipality is included in the Karoo Revitalization Strategy SDF. One of the plans identified for the Municipality by Karoo Revitisation strategy SDF includes energy-related renewable projects and the revitalization of a train stations within the municipality.</p> <p>it is also in line with the programme of the Department of Science and Technology Karoo Township Revitalization.</p>		
6	The municipality must develop, adopt, and implement environmental by-laws.	The Council approved the environmental bylaws and are to be gazetted.	Achieved	Director: Community Services
7	The municipality must develop environmental planning tools.	The municipality will develop environmental planning tools.	End September 2024	Director: Community Services
<b>KPA 2: Service Delivery and Infrastructure Planning</b>				
1	The municipality must develop Rural Road Asset Management System (RRAMS).	<p>Rewording of how the RRAMS is implemented by Local Municipality.</p> <p>Funding and mandate for developing RRAMS is the function of the District LM</p>	Achieved	Director: Technical Services
2	The municipality must develop a stormwater management plan.	<p>Request assistance from MISA with the development of a roads and stormwater plan.</p> <p>Storm Water Management By-Law developed – in the process of promulgation</p>	Achieved	Director: Technical Services
3	The municipality must address issues of illegal	The municipality does address issues of illegal dumping	Ongoing	Director: Community Services

	<p>dumping and littering in accordance with the National Environmental Management: Waste Act (NEMWA), No. 59 of 2008.</p>	<p>and littering in accordance with the National Environmental Management: Waste Act (NEMWA), No. 59 of 2008. This is done through the EPWP, CWP and Flood Mopping. The Municipality also removes the illegal dumps of waste heap using yellow plant.</p> <p>No dumping signs to erected on the illegal dumping sites</p>		
4	<p>The municipality must develop an integrated community safety plan.</p>	<p>The municipality is in the process to develop an integrated community safety plan in conjunction with SAPS</p>	<p>End September 2024</p>	<p>Director: Community Services</p>
5	<p>The municipality must align its disaster management plan with the Spatial Development Framework (SDF).</p>	<p>The Disaster Management Plan is Included in the Municipal SDF since the Municipality has aligned it with the District Municipal SDF.</p> <p>The Disaster Plan Includes Community Awareness workshops to address the causes of pollution adding to natural disasters i.e. Drainage System Blockages</p> <p>As well as introduce conven-</p>	<p>Achieved</p>	<p>Director: Community Services &amp; IPED</p>

		tional material to use to prevent disaster		
6	The municipality must adopt disaster management by-laws.	The Municipality does have the Disaster Management Plan that was approved in May 2023 by the Council. By-laws will be developed and adopted by the end September 2024	End September 2024	Director: Community Services
7	The municipal IDP must provide details on fire service tariffs.	The Municipality does have the tariff for fire services in place only indigents are not charged.	Achieved	Director: Community Services
8	The municipality should consider Service Level Agreements (SLAs) with other role players and neighboring municipalities regarding veld and forest fires, oil spillages and floods.	Noted. To be discussed in the Institutional policy workshop in April	End September 2024	Director: Community Services
9	The municipality must reflect on National Energy Regulator of South Africa (NERSA) licensing	The municipality is licensed by National Energy Regulator of South Africa (NERSA) to distribute 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 net-	Achieved	Director: Technical Services

		work.		
<b>KPA 3: Financial Planning and Budgeting</b>				
1	The municipality must ensure that the salary budget (councilor remuneration and employee costs) is within the norms and standards	29% TOTAL EMPLOYEE COSTS	Achieved	CFO
2	The municipality must service its creditors in terms of financial norms and standards.	We are paying all our suppliers within 30 days as per legislation except Eskom- we are having payment agreement with them and AGSA we have payment agreement	Achieved	CFO
<b>KPA 4: Local Economic Development – THERE ARE NO FINDINGS IN RELATION TO THIS KPA</b>				
1				
<b>KPA 5: Good Governance</b>				
1	The municipal IDP must reflect on the establishment of ward committees and their contributory role to the municipal affairs.	The ward committees submit the Report on Quarterly basis on the functionality of these committees and tabled to the Council, the Report will form part of the IDP	End April 2024	Municipal Manager
2	The municipality must develop Ward Based Plans to enrich the IDPs.	This plan will be developed through the ward Cllrs with the assistance of IDP/PMS Manager and Public Participation Officer	End September 2024	Municipal Manager
3	The municipality must develop, adopt, and implement a complaint management system.	The Municipality has Identified the criticality of Customer Care Management Establishment, which complaint management systems will form part on the Establishment.	June 2024	Municipal Manager
4	The municipality must establish a legal service office or unit.	The Municipality has appointed a pool of legal services as at 1 <sup>st</sup> March 2024, and the position of the Legal Officer has been iden-	Achieved	Municipal Manager

		tified as critical		
<b>KPA 6: Institutional Arrangements</b>				
1	The municipality must cascade the implementation of Performance Management System (PMS) to lower levels.	<p>This is covered under the MSR implementation plan</p> <p>PMDS policy that covers PMDS cascading in draft stage to be adopted by the end June.</p> <p>Consultation workshop to be attended by Management, &amp; Labor to be conducted by CoGTA is planned for 26 March 2024</p>	End June 2024	Director: Corporate Services
2	The municipality must have a proper record keeping system.	<p>DESRAC has been requested to assist.</p> <p>Meeting was held on the 22 February 2024. Assistance to include:</p> <ol style="list-style-type: none"> <li>1. Development of Records Management &amp; Archiving Policy</li> <li>2. File Plan and</li> <li>3. Procedure Manual</li> </ol> <p>Automation (scanning) of all council documents started in March 2024.</p> <p>Automated document management system</p>	End June 2024	Director: Corporate Services

**CHAPTER 1: MUNICIPAL POWERS AND FUNCTIONS, MUNICIPAL VISION, MISSION, VALUES AND DEMOGRAPHIC PROFILE**

### Municipal Powers and Functions.

In terms of Constitution, Municipal Structures Act and Section 12 as promulgated by MEC of Co-operative Governance and Traditional Affairs, STATUS Inxuba Yethemba Local Municipality has the following powers and functions: SCHEDULE 4 : PART B

#### SCHEDULE 5 : PART B

#### STATUS

Air Pollution	N/A	Beaches & Amusement Facilities	N/A
Building Regulations	√	Billboards & display of Advertisements in public places	√
Child Care Facilities	N/A	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	N/A	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	√
FUNCTIONS ASSIGNED TO OR BEING PERFORMED BY THE MUNICIPALITY ON AN AGENCY BASIS		Municipal Roads (Streets)	√

### Municipal vision

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

## **Mission Statement**

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.

## **Profile of the Municipality**

The Inxuba Yethemba Local Municipality is a Category B municipality (Area:11 663km<sup>2</sup>) located in the Chris Hani District in the Eastern Cape. It is approximately 240km north of Nelson Mandela Metropolitan Municipality and is one of six municipalities in the district, making up a third of its geographical area. Cradock consists of the suburb of Cradock, and the Lingelihle and Michausdal communities, whilst Middelburg has the suburb of Middelburg, with the Kwanonzame Lusaka and Midros communities. The two urban centres of Cradock and Middelburg are fairly similar, with well-developed CBDs and fair infrastructure. However, a lot of work 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 the 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 skirts Middelburg. The main Cities or Towns in Inxuba Yethemba Local Municipality are Cradock, Middelburg, and Mount Zebra National Park. The municipality's economic sectors comprise of community services, finance, trade, transport, agriculture, construction, and manufacturing.

## **The Municipal Strategic Direction**

Integrated development planning and its guidelines.

### **1.2. IDP Definition and Context**

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

In addition, the IDP requires community participation and stakeholder involvement. The integrated development planning process is therefore critical for the success of every South African municipality's endeavours to bring about responsive, developmental and accountable local government.

Inxuba Yethemba Local Municipality is in the process of developing a new five-year IDP for the current term starting from 2022-2027 in accordance with section 34 of the Local Government Municipal Systems Act 32 of 2000.

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

A five-year IDP supports a single, integrated planning process, with clear demarcation between long-term, medium term and short-term planning. The five-year IDP should therefore be understood as an interpretation of strategy and political priorities into a detailed Executive Mayoral Plan that is to become the business plan, in this context, it is seen as an implementation tool.

The aim of the new 5-year IDP for Inxuba Yethemba is to present a coherent plan to improve the quality of life for people living in the area. The intention of this IDP is to link, integrate and co-ordinate development plans for the municipality which is aligned with national, provincial and district development plans and planning requirements binding on the municipality in terms of legislation.

### **Inxuba Yethemba LM's Political Priorities**

The Local Government elections of 2021 ushered a new political dispensation with a mandate that sets the tone for the development of a five-year IDP (2022 -2027). Inxuba Yethemba LM is

guided by the following 10 (ten) priorities, as highlighted by the Local Government Elections Manifesto.

- 1) Provision of water and sanitation, sewerage, and roads.
- 2) Provision of electricity.
- 3) Provision of land and housing.
- 4) Choose the best people to run municipalities.
- 5) Food security.
- 6) Fight corruption and end wastage.
- 7) Make municipalities financially viable.
- 8) Jobs, education, training, and opportunities for young people.
- 9) Fight against gender-based violence and safer communities.
- 10) A non-sexist society and commitment to gender equality.

### **National Development Plan**

The South African Government through the Presidency has published a National Development Plan. The Plan aims to eliminate poverty and reduce inequality by 2030. The Plan has the target of developing people's capabilities to be to improve their lives through education and skills development, health care, better access to public transport, jobs, social protection, rising income, housing and basic services, and safety.

It proposes to the following strategies to address the above goals:-

- a) Creating jobs and improving livelihoods.
- b) Expanding infrastructure.
- c) Transition to a low carbon economy.
- d) Transforming urban and rural spaces.
- e) Improving education and training.
- f) Providing quality health care.
- g) Fighting corruption and enhancing accountability.
- h) Transforming society and uniting the nation.

At the core of the Plan is to eliminate poverty and reduce inequality and the special focus on the promotion of gender equity and addressing the pressing needs of youth. More importantly for efficiency in local government the NDP proposes 8 targeted actions listed below:-

- a) Stabilise the political-administrative interface.
- b) Make public service and local government careers of choice.
- c) Develop technical and specialist professional skills.
- d) Strengthen delegation, accountability, and oversight.
- e) Improve interdepartmental co-ordination.

- f) Take pro-active approach in improving national, provincial, and local government relations.
- g) Strengthen local government.
- h) Clarify the governance of SOE's.

The National Development Plan 2030 has been adopted by the National Cabinet in August 2012 and this place an injunction on the state and its agencies (including municipalities) to implement the Plan.

The Plan makes the following policy pronouncements and proposes performance targets that intersect with developmental mandates assigned to local government. Importantly, municipalities are expected to respond to these developmental imperatives when reviewing their Integrated Development Plan and developing the corresponding three-year Medium-Term Revenue and Expenditure Frameworks:-

- a) Youthful population presents opportunities to boost economic growth, employment and reduce poverty.
- b) Strengthen youth service programmes – community-based programmes to offer young people life skills training, entrepreneurial training;
- c) Increase employment from 13 million in 2010 to 24 million in 2030.
- d) Ensure that skilled, technical, professional, and managerial posts better reflect the country's racial, gender and disability makeup.
- e) Establish effective, safe and affordable public transport.
- f) Produce sufficient energy to support industry at competitive prices.
- g) Ensure that all South African have access to clean running water in their homes.
- h) Make high - speed broadband internet universally accessible at competitive prices.

### **National Government's Outcomes Based Approach to Service Delivery**

National Government has agreed on 12 outcomes as a key focus of work between now and 2014. These outcomes have been expanded into high-level outputs and activities, which in turn formed the basis of a series of performance agreements between the President and relevant Ministers.

Whilst all of the outcomes can to some extent be supported through the work of local government, Outcome 9 (A responsive, accountable, effective and efficient local government system) and its 7 outputs are specifically directed at local government: -

<b>Table 1: Outcome 9 Outputs</b>	
Output 1	Implement a differentiated approach to municipal financing, planning and support
Output 2	Improving access to basic services
Output 3	Implementation of the Community Work Programme
Output 4	Actions supportive of the human settlement outcome
Output 5	Deepen democracy through a refined Ward Committee model
Output 6	Administrative and financial capability

Output 7	Single window of co-ordination

### **CoGTA's National KPA's for Municipalities.**

Department of Cooperative Governance and Traditional Affairs (CoGTA) assess the progress made by municipalities against five Key Performance Areas (KPAs) and crosscutting interventions adopted in the 5-Year Local Government Strategic Agenda.

The five KPAs that form the basis of the assessments are:-

<b>KPA 1</b>	Good Governance and Public Participation
<b>KPA 2</b>	Municipal Transformation and Organisational Development
<b>KPA 3</b>	Basic Service Delivery
<b>KPA 4</b>	Municipal Financial Viability and Management
<b>KPA 5</b>	Local Economic Development (LED);

The above allow CoGTA to determine how well each municipality is performing, compare its performance to targeted goals, create measures to improve performance, identify the municipalities that have under-performed and propose remedial action to improve performance of municipalities.

### **The New Growth Path.**

This National Policy Framework deals specifically with issues such as creating decent work, reducing inequality, and defeating poverty through “a restructuring of the South African economy to improve its performance in terms of labour absorption as well as the composition and rate of growth”.

Important and of practical consequence to local government, are the specific job drivers that have been identified: -

- Substantial public investment in infrastructure both to create employment directly, in construction, operation and maintenance as well as the production of inputs, and indirectly by improving efficiency across the economy.
- Targeting more labour-absorbing activities across the main economic sectors –the agricultural and mining value chains, manufacturing, and services.
- Taking advantage of new opportunities in the knowledge and green economies.
- Leveraging social capital in the social economy and the public services; and
- Fostering rural development and regional integration.

### **Eastern Cape Vision 2030**

in 2014, the Executive Council of the Eastern Cape Provincial Government appointed the Eastern Cape Planning Commission (ECPC) to facilitate a participatory exercise of defining what the NDP should mean for the province. This definition has been used to inform the

Eastern Cape's Provincial Development Plan (PDP). The plan aims to provide creative responses to the province's challenges.

There are five related goals that inform the PDP. Each goal aims to encourage rural development to address the spatial and structural imbalances in the Eastern Cape. Each goal has a vision, key objectives and strategic actions. Further detail is provided in Part 2 of this plan.

The five goals are interrelated and cross-enable each other. For example, good health (goal 3) is important for effective learning (goal 2) and productive economic activity (goal 1). Achieving the first three goals will inevitably create more vibrant communities (goal 4). The fifth goal, capable and accountable institutions, enables the first four goals.

**a) Goal 1: A growing, inclusive and equitable economy.**

The PDP aims to develop a growing, inclusive, and equitable economy. This includes a larger and more efficient provincial economy that optimally exploits the competitive advantages of the Eastern Cape, increased employment and reduced inequalities of income and wealth.

**b) Goal 2: An educated, empowered, and innovative citizenry.**

The PDP seeks to ensure that people define their identity, sustain their livelihoods, live healthy lives and raise healthy families, develop a just society and economy, and play an effective role in the development of their communities, as well as the politics and governance of the state at all levels.

**c) Goal 3: A Healthy population.**

The PDP seeks to ensure that all citizens of the Eastern Cape live longer and healthy lives. This will mainly be achieved by providing quality healthcare to people in need. The health system must value patients, care for communities, provide reliable service and value partnerships. In addition, the system should rest on a good primary healthcare platform and be integrated across primary, secondary and tertiary levels of healthcare.

**d) Goal 4: Vibrant, equitable and enabled families.**

The PDP seeks to ensure that by 2030, the Eastern Cape is characterised by vibrant communities in which people can responsibly exercise their growing freedoms. The plan aims to address spatial disparities across the province and seeks to guide the development and use of instruments to achieve this. These instruments include legislation and policy, spatial targeting of infrastructure and other investments, and planning itself. Where and how people live and work is the most visible manifestation of spatial equity.

**e) Goal 5: Capable, conscientious and accountable institutions**

The PDP seeks to build capable, conscientious and accountable institutions that engender and sustain development partnerships across the public, civic and private sectors. It aims to construct and mobilise multi-agency partnerships for development, encouraging the emergence of a strong, capable, independent and responsible civil society committed to the province’s development. The province will build the necessary capabilities to anchor these multi-agency partnerships and empower people to meaningfully participate in their own development.

#### **1.3.4. National Spatial Development Perspective.**

It provides for focusing of development on areas of potential as a catalyst towards improvement of lives of communities. Areas of potential or nodal points should be prioritized for infrastructure investment. The development of the municipal SDF took into consideration proposals of the NSDP.

#### **1.3.5. The District Development Model.**

The DDM is an all-of-government approach to improve integrated planning and delivery across the three spheres of government with district and metropolitan spaces as focal points of government and private sector investment.

The DDM is aimed at facilitating integrated planning, delivery and monitoring of Government’s development programmes through the concept of a joint “One Plan” in relation to 52 development spaces / impact zones through the establishment of national technical capacity as well as district hubs that will drive implementation of the programme. This approach will not only accelerate local economic development, urbanization, economic activities but also the provision of basic services and other tailor-made solutions such as “Covid-19 interventions” at grass roots level.

#### **1.3.6. Integrated Urban Development Framework.**

The IUDF aims to guide the development of inclusive, resilient, and liveable urban settlements, while directly addressing the unique conditions and challenges facing South Africa’s cities and towns. To achieve this transformative vision, four overall strategic goals are introduced:

The following entails the Integrated Urban Development Framework’s 8 policy levers aimed towards addressing the structural drivers that will promote that current scenario of cities and towns: -

**Table 3: Policy Levers**

<i>POLICY LEVER</i>	<i>DESCRIPTION</i>
<b>Policy Lever 1</b>	Integrated Spatial Planning
<b>Policy Lever 2</b>	Integrated Transport and Mobility
<b>Policy Lever 3</b>	Integrated and Sustainable Human Settlements
<b>Policy Lever 4</b>	Integrated Urban Infrastructure

<b>Policy Lever 5</b>	Efficient Land Governance and Management
<b>Policy Lever 6</b>	Inclusive Economic Development.
<b>Policy Lever 7</b>	Empowered Active Communities.
<b>Policy Lever 8</b>	Effective Urban Governance

**1.3.7. The SONA and SOPA Addresses.**

The SOPA was delivered by the President in which the President highlighted:

- The economy is larger than it was before the COVID pandemic.
- Between the third quarters of 2021 and 2022, around one and a half million new jobs were created in our economy.
- The Presidential Employment Stimulus has provided work and livelihood opportunities to more than one million people.
- Last year, our matriculants defied the effects of the pandemic to achieve a pass rate of 80 per cent and we congratulate them for that great achievement.
- We see this spirit of determination in our artists, musicians, actors, authors and sportsmen and women, who are making waves at home, on the continent and beyond our shores.
- Banyana Banyana made us proud when they won the Women’s African Cup of Nations to become the champions of Africa.
- Zakes Bantwini, Nomcebo Zikode and Wouter Kellerman have made us proud at the Grammy Awards for their collaboration, Bayethe.
- Our country has, for many months, endured a debilitating electricity shortage that has caused immense damage to our economy.
- And for two years before that, our society was devastated by the COVID-19 pandemic that caused great loss of life and much hardship.
- The pandemic worsened a situation of deep unemployment, as the country lost 2 million jobs. The pandemic negatively affected livelihoods and increased poverty.
- In July 2021, we experienced the worst public violence and destruction in the history of our democracy, causing over 300 deaths.
- Last year, parts of the Eastern Cape, KwaZulu-Natal and North West were struck by catastrophic flooding that caused extensive loss of life, the destruction of homes and damage to infrastructure. And now, persistent load shedding is impeding our recovery from the effects of these events. Without a reliable supply of electricity our efforts to grow an inclusive economy that creates jobs and reduces poverty will not succeed.
- Therefore, as we outline our agenda for the year ahead, our most immediate task is to dramatically reduce the severity of load shedding in the coming months and ultimately end load shedding altogether.
- We have taken steps to improve the performance of Eskom’s existing power stations so that the coal-fired power stations that provide 80 per cent of our electricity produce the amount of electricity for which they were designed. Under its new board, Eskom is deploying people and resources to improve the reliability of the six power stations that have contributed the most to load shedding. Eskom is urgently fast-tracking

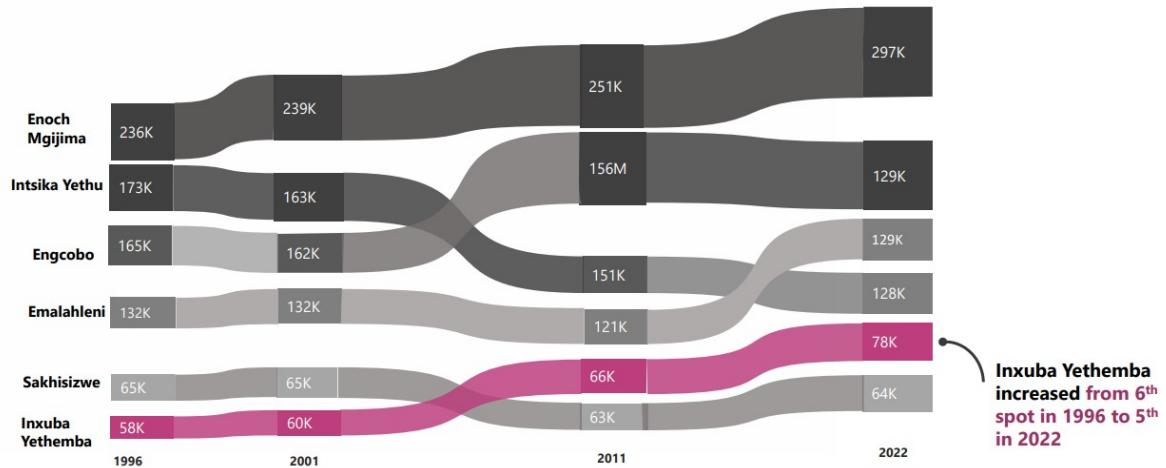
construction of a temporary solution to bring back three units at Kusile power station following the collapse of a chimney stack last year, whilst simultaneously repairing the permanent structure.

- We are rebuilding the skills that have been lost and have already recruited skilled personnel at senior levels to be deployed at underperforming power stations.

# Demographic Profile

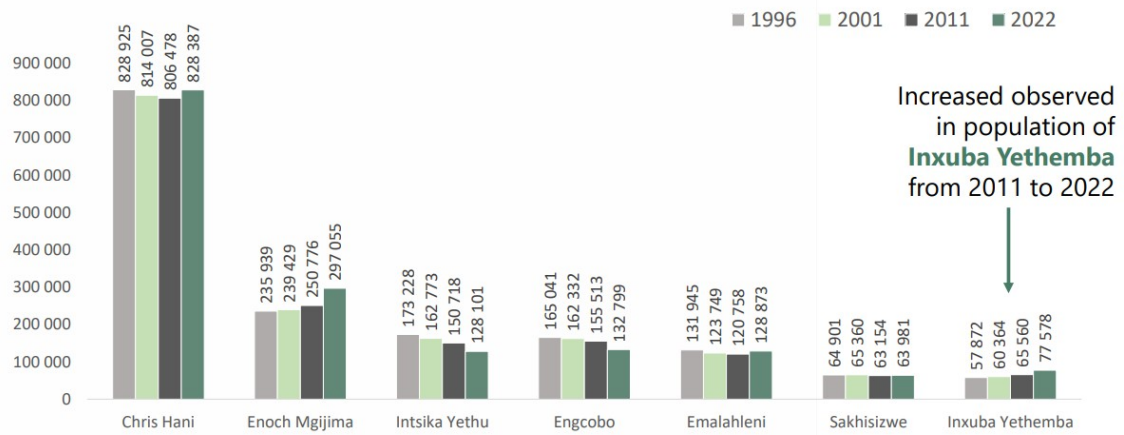
## 2.1.1. Total Population

The population landscape in Chris Hani changed between 1996 and 2022 **CENSUS 2022**



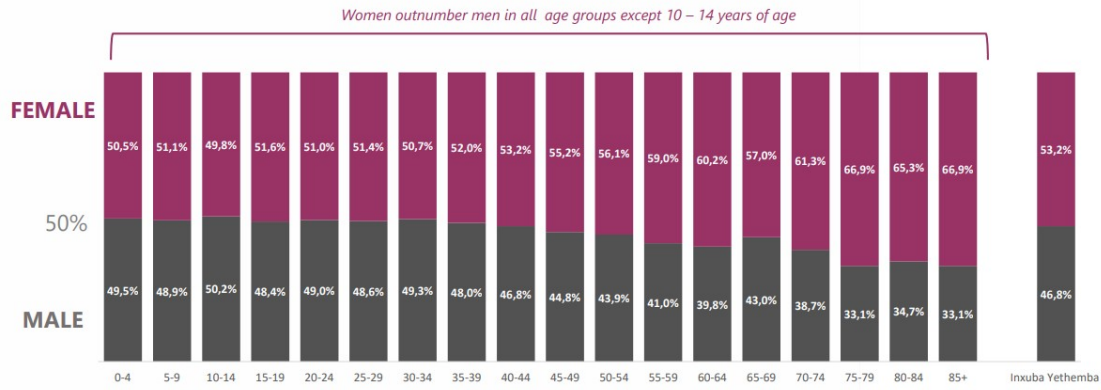
IMPROVING LIVES THROUGH DATA ECOSYSTEMS stats sa Department of Statistics South Africa REPUBLIC OF SOUTH AFRICA **CENSUS 2022**

Chris Hani population by municipalities, 1996-2022 **CENSUS 2022**



IMPROVING LIVES THROUGH DATA ECOSYSTEMS stats sa Department of Statistics South Africa REPUBLIC OF SOUTH AFRICA **CENSUS 2022**

Population by 5-year age groups and sex in the Inxuba Yethemba, Census 2022

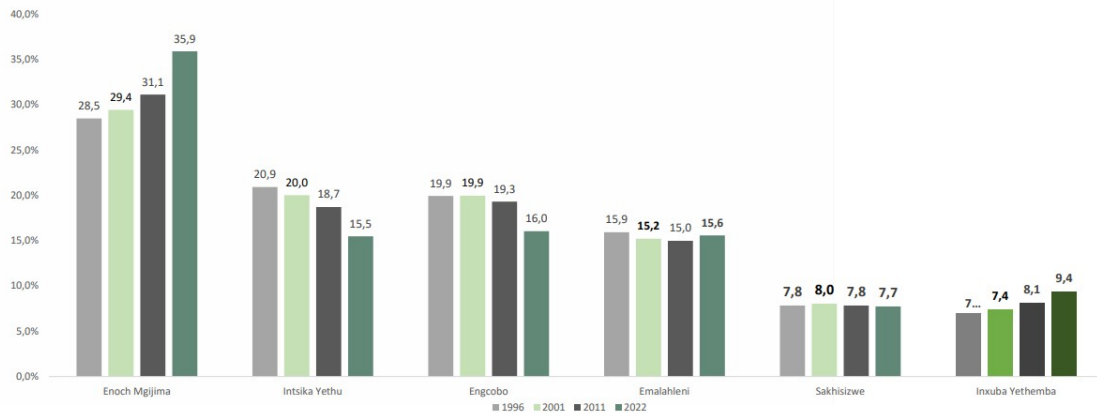


IMPROVING LIVES THROUGH DATA ECOSYSTEMS



Enoch Mgijima (35,9%), Engcobo (16,0%), and Emalahleni (15,6%) recorded the highest percentage distributions while Inxuba Yethemba recorded the second lowest in 2022

Percentage distribution of the population by local municipality in Chris Hani, 1996 - 2022



IMPROVING LIVES THROUGH DATA ECOSYSTEMS

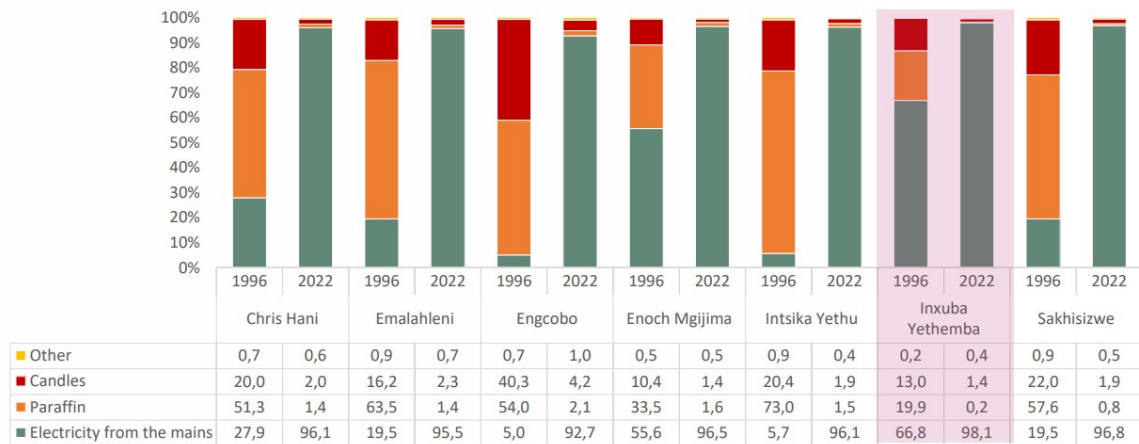


## 2.2. ACCESS TO SERVICES

All municipalities in Chris Hani have more than 90% of households having access to electricity in 2022

**CENSUS 2022**

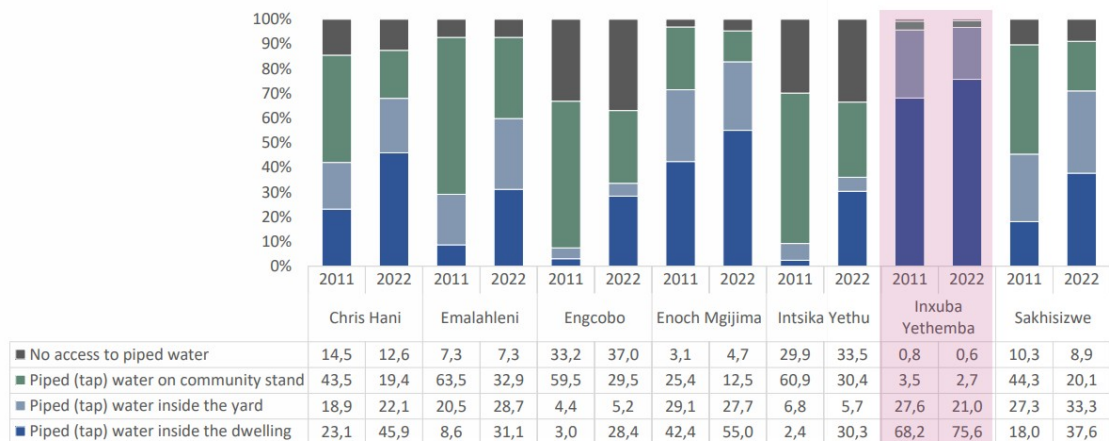
Household access to electricity for lighting by municipality in Chris Hani, Census 1996 and 2022



Increases are observed in the proportion of households having access to piped tap water in Chris Hani between 2011 and 2022.

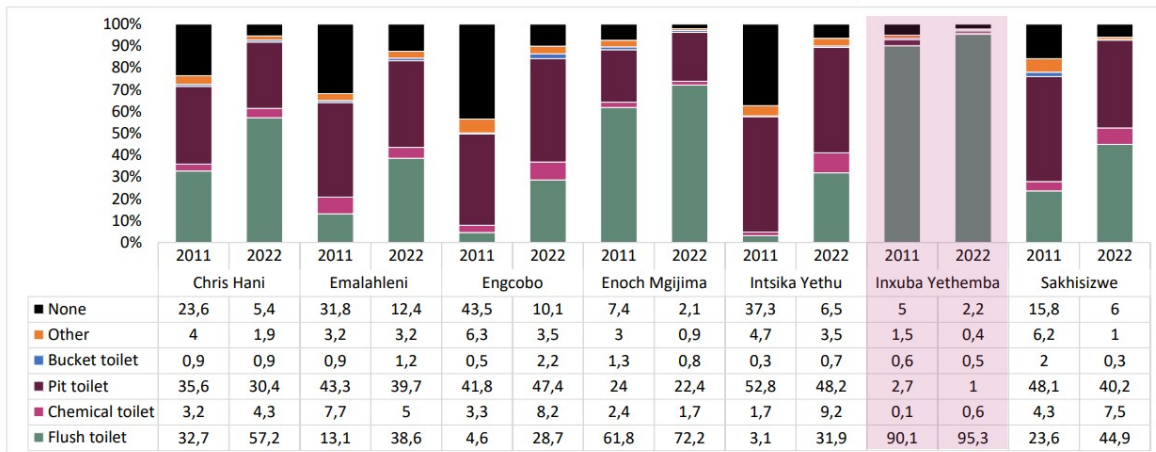
**CENSUS 2022**

Households by access to piped water by municipality in Chris Hani Census 1996-2022



Large reduction in the number of Households that reported having no (None) toilet facilities in Inxuba Yethemba, from 5% in 2011 to 2,2% in 2022

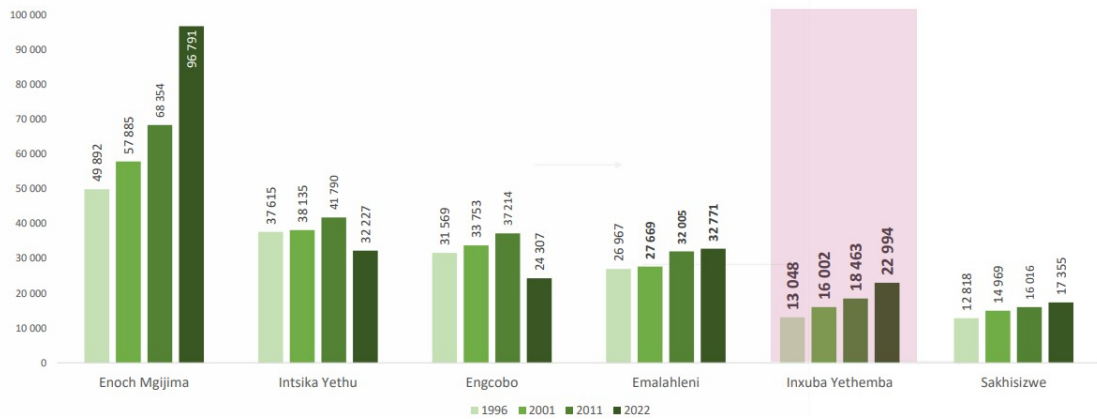
Households by type of toilet facility per municipality in Chris Hani, Census 2011-2022



### 2.3. HOUSING

The results show an upward trend in the number of households over the period 1996 to 2022

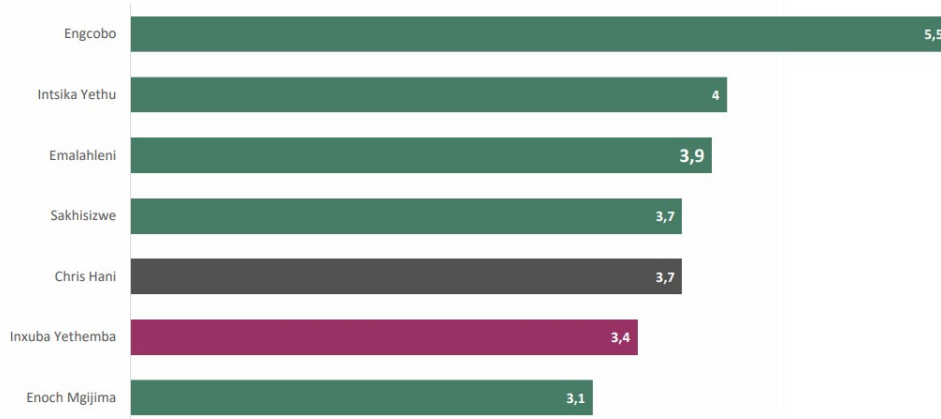
Distribution of households by local municipality in Chris Hani, Census 1996-2022



Municipal variations show that Engcobo recorded the highest average at 5,5 household size while Inxuba Yethemba recorded average at 3,4

**CENSUS 2022**

Average household size by municipality in Chris Hani, Census 2022

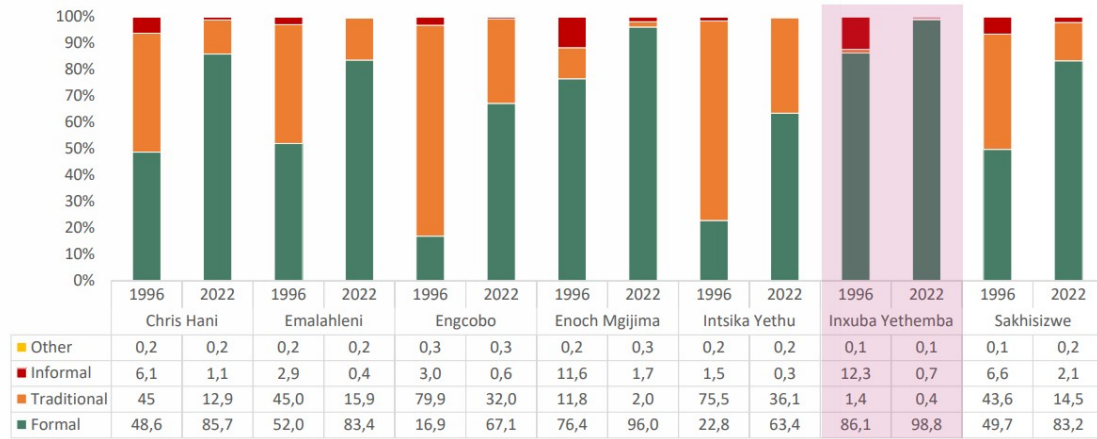


IMPROVING LIVES THROUGH DATA ECOSYSTEMS

In Inxuba Yethemba, the percentage of households that resided in formal dwellings increased sharply from **86,1% in 1996 to 98,8% in 2022**.

**CENSUS 2022**

Households by type of main dwelling occupied, Chris Hani Census 1996-2022



## 2.4. HIV+ and AIDS estimates

TABLE 1. NUMBER OF HIV+ PEOPLE - INXUBA YETHEMBA, CHRIS HANI, EASTERN CAPE AND NATIONAL TOTAL, 2010-2020 [NUMBER AND PERCENTAGE]

	Inxuba Yethemba	Chris Hani	Eastern Cape	National Total	Inxuba Yethemba as % of district municipality	Inxuba Yethemba as % of province	Inxuba Yethemba as % of national
2010	6,490	97,200	785,000	6,340,000	6.7%	0.83%	0.10%
2011	6,680	99,500	803,000	6,520,000	6.7%	0.83%	0.10%
2012	6,860	102,000	819,000	6,680,000	6.8%	0.84%	0.10%
2013	7,020	103,000	833,000	6,820,000	6.8%	0.84%	0.10%
2014	7,160	105,000	847,000	6,960,000	6.8%	0.85%	0.10%
2015	7,320	107,000	861,000	7,110,000	6.8%	0.85%	0.10%
2016	7,450	109,000	874,000	7,250,000	6.8%	0.85%	0.10%
2017	7,620	111,000	890,000	7,420,000	6.8%	0.86%	0.10%
2018	7,780	114,000	906,000	7,600,000	6.8%	0.86%	0.10%
2019	7,960	116,000	922,000	7,780,000	6.8%	0.86%	0.10%
2020	8,130	119,000	939,000	7,970,000	6.8%	0.87%	0.10%
2021 Estimated	0,00	0,00	0,00	0,00	6.8%	0.87%	0.10%
2022 Estimated	0,00	0,00	0,00	0,00	6.8%	0.87%	0.10%
2023 Estimated	0,00	0,00	0,00	0,00	6.8%	0.87%	0.10%
2024 Estimated	8 847,00	130 102,94	1 016 896,55	8 847 000,00	6.8%	0.87%	0.10%

Source: IHS Markit Regional eExplorer version 2142

In 2020, 8 130 people in the Inxuba Yethemba Local Municipality were infected with HIV. This reflects an increase at an average annual rate of 2.28% since 2010, and in 2020 represented 10.94% of the local municipality's total population. The Chris Hani District Municipality had an average annual growth rate of 2.02% from 2010 to 2020 in the number of people infected with HIV, which is lower than that of the Inxuba Yethemba Local Municipality. The number of infections in the Eastern Cape Province increased from 785,000 in 2010 to 940,000 in 2020. When looking at the South Africa as a whole it can be seen that the number of people that are infected increased from 2010 to 2020 with an average annual growth rate of 2.31%.

**HIV+ estimates and AIDS death estimates Inxuba  
Yethemba, 2010-2025**

Presenting the number of HIV+ people against the number of people living with AIDS, the people with AIDS added up to 217 in 2010 and 100 for 2020. This number denotes a decrease from 2010 to 2020 with a high average annual rate of -7.42% (or -117 people).

For the year 2020, they represented 0.14% of the total population of the entire local municipality.

## **2.5. Economy**

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

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

## **2.6. Gross Domestic Product by Region (GDP-R)**

The Gross Domestic Product (GDP), an important indicator of economic performance, is used to compare economies and economic states.

***Definition:*** *Gross Domestic Product by Region (GDP-R) represents the value of all goods and services produced within a region, over a period of one year, plus taxes and minus subsidies.*

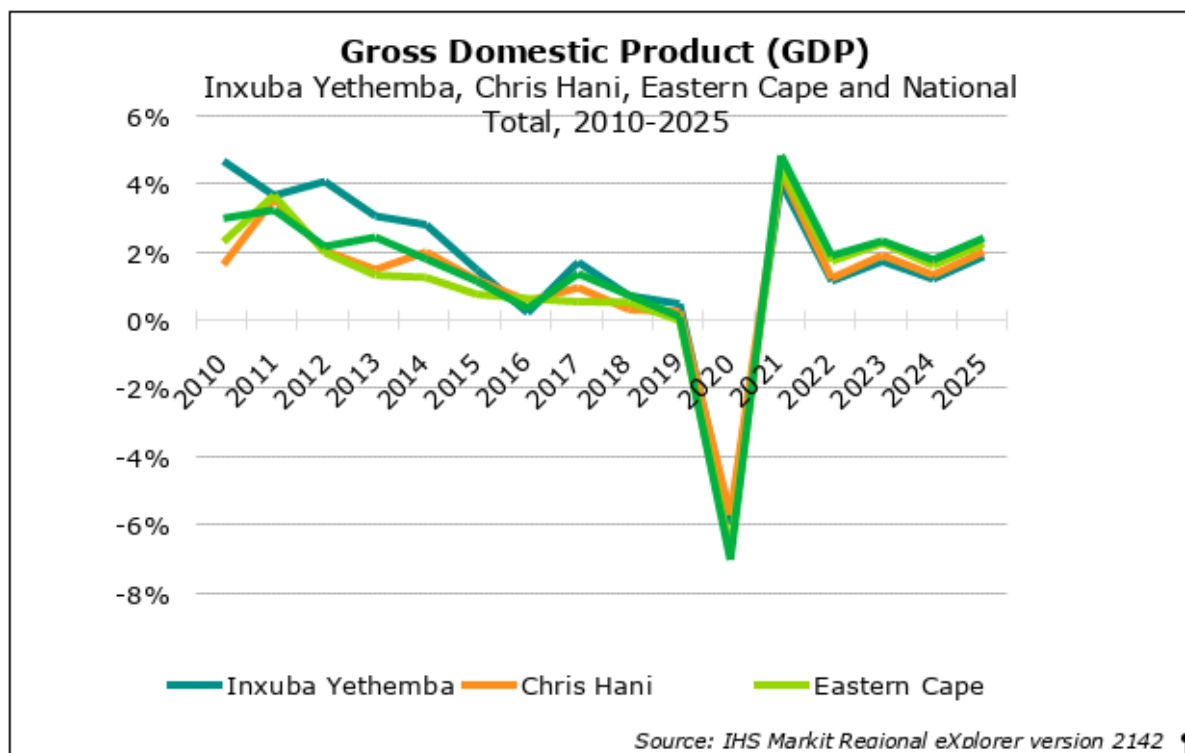
GDP-R can be measured using either current or constant prices, where the current prices measures the economy in actual Rand, and constant prices measures the economy by removing the effect of inflation, and therefore captures the real growth in volumes, as if prices were fixed in a given base year.

TABLE 2. GROSS DOMESTIC PRODUCT (GDP) - INXUBA YETHEMBA, CHRIS HANI, EASTERN CAPE AND NATIONAL TOTAL, 2010-2020 [R BILLIONS, CURRENT PRICES]

	Inxuba Yethemba	Chris Hani	Eastern Cape	National Total	Inxuba Yethemba as % of district municipality	Inxuba Yethemba as % of province	Inxuba Yethemba as % of national
2010	2.9	16.7	211.6	2,748.0	17.5%	1.38%	0.11%
2011	3.1	18.0	226.0	3,023.7	17.5%	1.39%	0.10%
2012	3.6	20.2	252.3	3,253.9	17.8%	1.43%	0.11%
2013	4.0	21.9	273.2	3,540.0	18.1%	1.45%	0.11%
2014	4.3	23.7	293.6	3,805.3	18.3%	1.47%	0.11%
2015	4.7	25.6	316.3	4,049.9	18.3%	1.48%	0.12%
2016	5.0	27.1	334.4	4,359.1	18.4%	1.49%	0.11%
2017	5.4	29.0	358.6	4,653.6	18.4%	1.49%	0.12%
2018	5.6	30.4	375.5	4,873.9	18.4%	1.49%	0.11%
2019	5.8	31.3	387.4	5,077.6	18.4%	1.49%	0.11%
2020	5.6	30.7	378.1	4,973.0	18.4%	1.49%	0.11%
2021 estimated	5.8	31,52	386,67	5 272,73	18.4%	1.50%	0.11%
2022 estimated	6.2	33,70	413,33	5 272,73	18.4%	1.50%	0.11%
2023 estimated	6.8	36,96	450,33	5 272,73	18.4%	1.51%	0.11%
2024 estimated	7.5	40,54	493,42	5 272,73	18.5%	1.52%	0.11%

Source: IHS Markit Regional eExplorer version 2142

TABLE 3. GROSS DOMESTIC PRODUCT (GDP) - INXUBA YETHEMBA, CHRIS HANI, EASTERN CAPE AND NATIONAL TOTAL, 2010-2025 [AVERAGE ANNUAL GROWTH RATE, CONSTANT 2010 PRICES]



In 2025, Inxuba Yethemba's forecasted GDP will be an estimated R 3.69 billion (constant 2010 prices) or 18.5% of the total GDP of Chris Hani District Municipality. The ranking in terms of size of the Inxuba Yethemba Local Municipality will remain the same between 2020 and 2025, with a contribution to the Chris Hani District Municipality GDP of 18.5% in 2025 compared to the 18.7% in 2020. At a 2.05% average annual GDP growth rate between 2020 and 2025, Inxuba Yethemba ranked the fifth compared to the other regional economies.

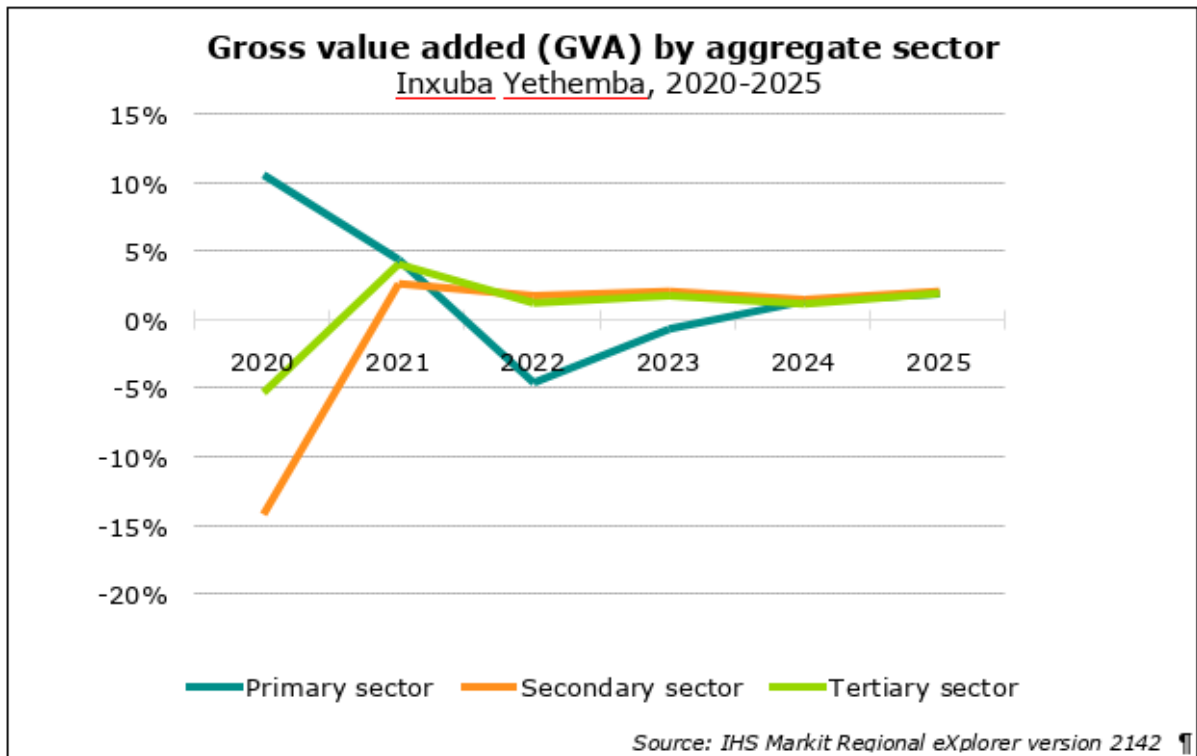
TABLE 4. GROSS DOMESTIC PRODUCT (GDP) - REGIONS WITHIN CHRIS HANI DISTRICT MUNICIPALITY, 2010 TO 2025, SHARE AND GROWTH

	2025 (Current prices)	Share of district municipality	2010 (Constant prices)	2025 (Constant prices)	Average Annual growth
Inxuba Yethemba	7.82	18.30%	2.95	3.69	1.50%
Intsika Yethu	4.61	10.80%	1.68	2.11	1.54%
Emalahleni	2.88	6.73%	1.17	1.31	0.76%
Engcobo	3.90	9.13%	1.58	1.83	0.99%
Sakhisizwe	2.80	6.54%	1.05	1.29	1.41%
Enoch Mgijima	20.73	48.51%	8.26	9.70	1.08%

Source: IHS Markit Regional Explorer version 2142

## 2.7. Gross Value Added by Region (GVA-R)

TABLE 5. GROSS VALUE ADDED (GVA) BY AGGREGATE ECONOMIC SECTOR - INXUBA YETHEMBA LOCAL MUNICIPALITY, 2020-2025 [ANNUAL GROWTH RATE, CONSTANT 2010 PRICES]



The Primary sector is expected to grow at an average annual rate of 0.53% between 2020 and 2025, with the Secondary sector growing at 2.10% on average annually. The Tertiary sector is expected to grow at an average annual rate of 2.12% for the same period.

TABLE 6. TOTAL EMPLOYMENT - INXUBA YETHEMBA, CHRIS HANI, EASTERN CAPE AND NATIONAL TOTAL, 2010-2025 [NUMBERS AND ESTIMATES]

	Inxuba Yethemba	Chris Hani	Eastern Cape	National Total
2010	18900	114000	1260000	13500000
2011	18900	115000	1260000	13700000
2012	19300	116000	1270000	14000000
2013	20000	120000	1310000	14500000
2014	21300	129000	1370000	15100000
2015	22400	137000	1430000	15600000
2016	23100	141000	1470000	15900000
2017	23200	142000	1480000	16100000
2018	23100	140000	1470000	16300000
2019	22800	138000	1460000	16300000
2020	21400	127000	1380000	15600000
2021 Estimated	21100	125220	1360654	15381308
2022 Estimated	21000	124626	1354206	15308411
2023 Estimated	21000	124626	1354206	15308411
2024 Estimated	21200	125813	1367103	15454206
2025 Estimated	21600	128187	1392897	15745794

### 2.7.1. Unemployment

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

TABLE 7. UNEMPLOYMENT (OFFICIAL DEFINITION) - INXUBA YETHEMBA, CHRIS HANI, EASTERN CAPE AND NATIONAL TOTAL, 2010-2020 [NUMBER PERCENTAGE]

	Inxuba Yethemba	Chris Hani	Eastern Cape	National Total	Inxuba Yethemba as % of district municipality	Inxuba Yethemba as % of province	Inxuba Yethemba as % of national
2010	4490	51600	492000	4490000	8.7%	0.91%	0.10%
2011	4240	49800	499000	4590000	8.5%	0.85%	0.09%
2012	4350	52200	521000	4710000	8.3%	0.83%	0.09%

2013	4600	56100	553000	4870000	8.2%	0.83%	0.09%
2014	4730	59100	579000	5070000	8.0%	0.82%	0.09%
2015	4780	61100	597000	5320000	7.8%	0.80%	0.09%
2016	5240	68200	652000	5700000	7.7%	0.80%	0.09%
2017	6110	79600	736000	6020000	7.7%	0.83%	0.10%
2018	6740	88000	798000	6130000	7.7%	0.85%	0.11%
2019	7790	101000	895000	6480000	7.7%	0.87%	0.12%
2020	9010	114000	985000	6660000	7.9%	0.91%	0.14%
2021 Estimated	10230	129494	1076842	6393750	7.9%	0.95%	0.16%
2022 Estimated	11450	144937	1156566	6361111	7.9%	0.99%	0.18%
2023 Estimated	12670	160380	1230097	6335000	7.9%	1.03%	0.20%
2024 Estimated	13890	175823	1298131	6313636	7.9%	1.07%	0.22%
2025 Estimated	15110	191266	1361261	6295833	7.9%	1.11%	0.24%

Source: IHS Markit Regional eXplorer version 2142

## 2.8. Income and Expenditure

### 2.8.1. Number of Households by Income category

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

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

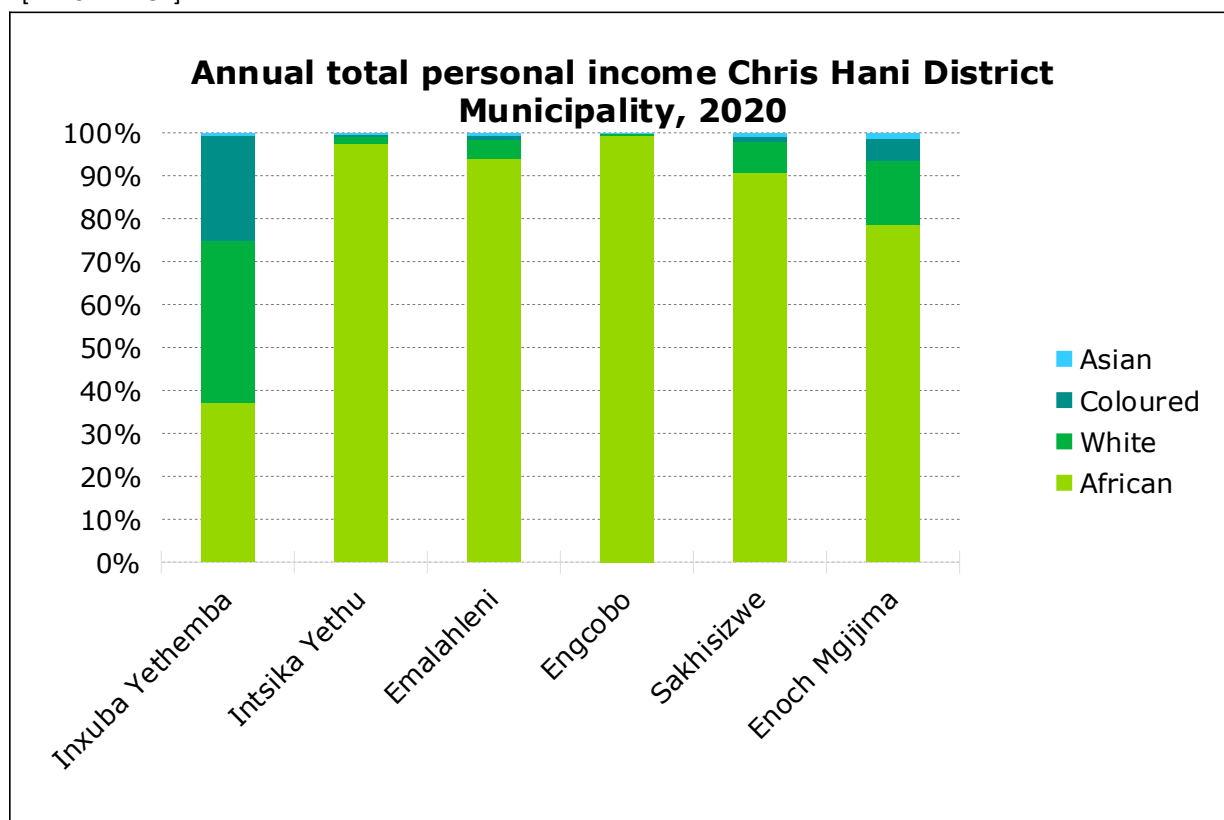
TABLE 8. HOUSEHOLDS BY INCOME CATEGORY - INXUBA YETHEMBA, CHRIS HANI, EASTERN CAPE AND NATIONAL TOTAL, 2020 [NUMBER PERCENTAGE]

	Inxuba Yethemba	Chris Hani	Eastern Cape	National Total	Inxuba Yethemba as % of district municipality	Inxuba Yethemba as % of province	Inxuba Yethemba as % of national
0-2400	1	21	167	1,760	5.6%	0.69%	0.07%
2400-6000	30	435	3,620	34,900	7.0%	0.84%	0.09%
6000-12000	269	4,780	38,800	340,000	5.6%	0.69%	0.08%
12000-18000	584	10,000	79,600	663,000	5.8%	0.73%	0.09%
18000-30000	1,800	31,200	240,000	1,840,000	5.8%	0.75%	0.10%
30000-42000	2,120	35,000	254,000	1,860,000	6.1%	0.83%	0.11%
42000-54000	1,940	28,000	208,000	1,620,000	6.9%	0.93%	0.12%
54000-72000	2,190	28,100	212,000	1,750,000	7.8%	1.03%	0.13%
72000-96000	2,040	24,100	184,000	1,590,000	8.5%	1.11%	0.13%
96000-132000	2,040	19,800	160,000	1,480,000	10.3%	1.27%	0.14%
132000-192000	1,960	16,600	142,000	1,430,000	11.8%	1.38%	0.14%
192000-360000	2,480	17,600	165,000	1,840,000	14.1%	1.51%	0.13%
360000-600000	1,520	8,560	91,900	1,170,000	17.8%	1.65%	0.13%
600000-1200000	1,270	5,650	70,800	974,000	22.5%	1.80%	0.13%
1200000-2400000	444	1,630	22,900	310,000	27.2%	1.94%	0.14%
2400000+	68	213	3,290	44,900	32.0%	2.07%	0.15%
<b>Total</b>	<b>20,800</b>	<b>232,000</b>	<b>1,880,000</b>	<b>17,000,000</b>	<b>9.0%</b>	<b>1.11%</b>	<b>0.12%</b>

Source: IHS Markit Regional eXplorer version 2142

It was estimated that in 2020 12.94% of all the households in the Inxuba Yethemba Local Municipality, were living on R30,000 or less per annum. In comparison with 2010's 25.88%, the number is about half. The 192000-360000 income category has the highest number of households with a total number of 2 480, followed by the 54000-72000 income category with 2 190 households. Only 1.2 households fall within the 0-2400 income category.

CHART 2. HOUSEHOLDS BY INCOME BRACKET - INXUBA YETHEMBA LOCAL MUNICIPALITY, 2010-2020  
[PERCENTAGE]



For the period 2010 to 2020 the number of households earning more than R30,000 per annum has increased from 74.12% to 87.06%. It can be seen that the number of households with income equal to or lower than R6,000 per year has decreased by a significant amount.

### 2.8.2. Annual total Personal Income

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

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

TABLE 9.  
BILLIONS]

ANNUAL TOTAL PERSONAL INCOME - INXUBA YETHEMBA TOTAL[CURRENT PRICES, R

	Inxuba Yethemba
2010	2.2
2011	2.4
2012	2.7
2013	3
2014	3.3
2015	3.6
2016	3.8
2017	4.2
2018	4.5
2019	4.8
2020	4.7
2021 Estimated	5.0
2022 Estimated	5.3
2023 Estimated	5.6
2024 Estimated	5.9
2025 Estimated	6.2

Source: IHS Markit Regional eXplorer version 2142

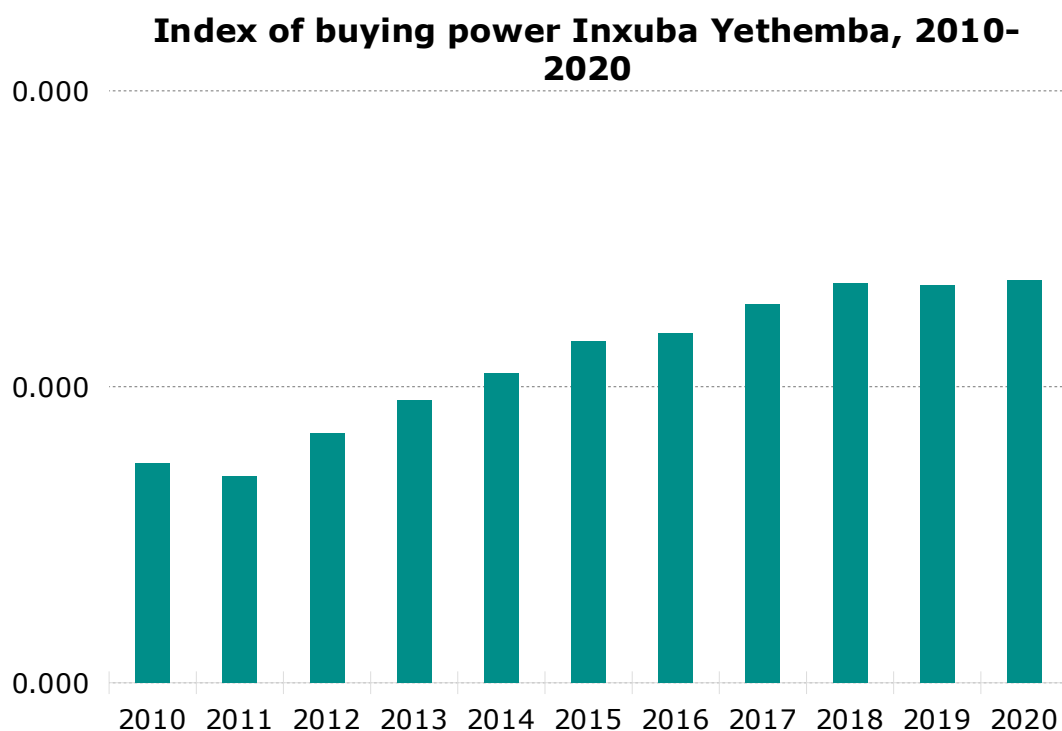
Inxuba Yethemba Local Municipality recorded an average annual growth rate of 8.06% (from R 2.16 billion to R 4.68 billion) from 2010 to 2020, which is more than both Chris Hani's (7.34%) as well as Eastern Cape Province's (6.99%) average annual growth rates. South Africa had an average annual growth rate of 6.65% (from R 1.84 trillion to R 3.51 trillion) which is less than the growth rate in Inxuba Yethemba Local Municipality.

### 2.8.3. Annual per Capita Income

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

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

CHART 3. PER CAPITA INCOME - INXUBA YETHEMBA, CHRIS HANI, EASTERN CAPE AND NATIONAL TOTAL, 2020 [RAND, CURRENT PRICES]



The per capita income in Inxuba Yethemba Local Municipality in 2020 is R 63,000 which is higher than both the Eastern Cape (R 41,000) and of the Chris Hani District Municipality (R 34,000) per capita income. The per capita income for Inxuba Yethemba Local Municipality (R 63,000) is higher than that of the South Africa as a whole which is R 58,700.

CHART 4. PER CAPITA INCOME BY POPULATION GROUP - INXUBA YETHEMBA AND THE REST OF CHRIS HANI DISTRICT MUNICIPALITY, 2020 [RAND, CURRENT PRICES]

	African	White	Coloured
Inxuba Yethemba	38,900	250,000	51,100
Intsika Yethu	26,800	N/A	N/A
Emalahleni	24,800	N/A	N/A
Engcobo	24,300	N/A	N/A
Sakhisizwe	28,300	N/A	N/A
Enoch Mgijima	34,000	231,000	53,100

*Source: IHS Markit Regional eExplorer version 2142*

Inxuba Yethemba Local Municipality has the highest per capita income with a total of R 63,000. Enoch Mgijima Local Municipality had the second highest per capita income at R 40,200, whereas Engcobo Local Municipality had the lowest per capita income at R 24,400. In Inxuba Yethemba Local Municipality, the White population group has the highest per capita income, with R 250,000, relative to the other population groups. The population group with the second highest per capita income within Inxuba Yethemba Local Municipality is the Coloured population group (R 51,100). Some of the population groups - where there are less than 1,000 people living in the area were excluded from the analysis.

## 2.9. Development

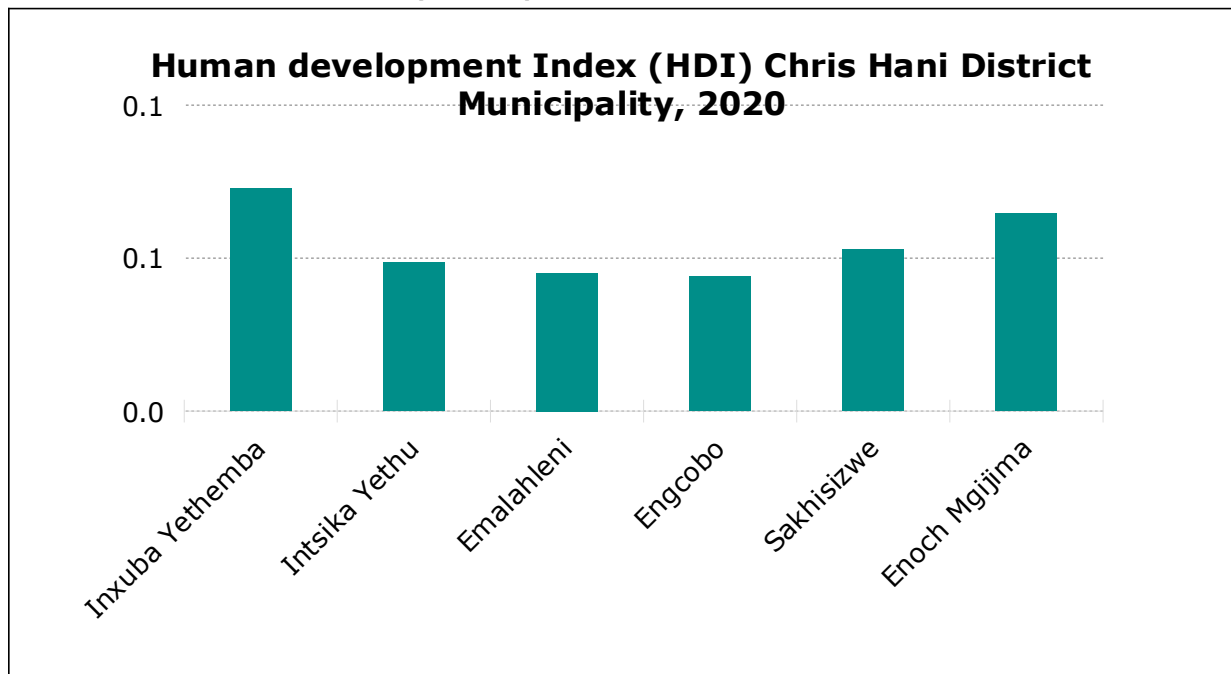
Indicators of development, like the Human Development Index (HDI), Gini Coefficient (income inequality), poverty and the poverty gap, and education, are used to estimate the level of development of a given region in South Africa relative to the rest of the country.

### 2.9.1. Human Development Index (HDI)

**Definition:** \_\_\_\_\_ *The Human Development Index (HDI) is a composite relative index used to compare human development across population groups or regions.*

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

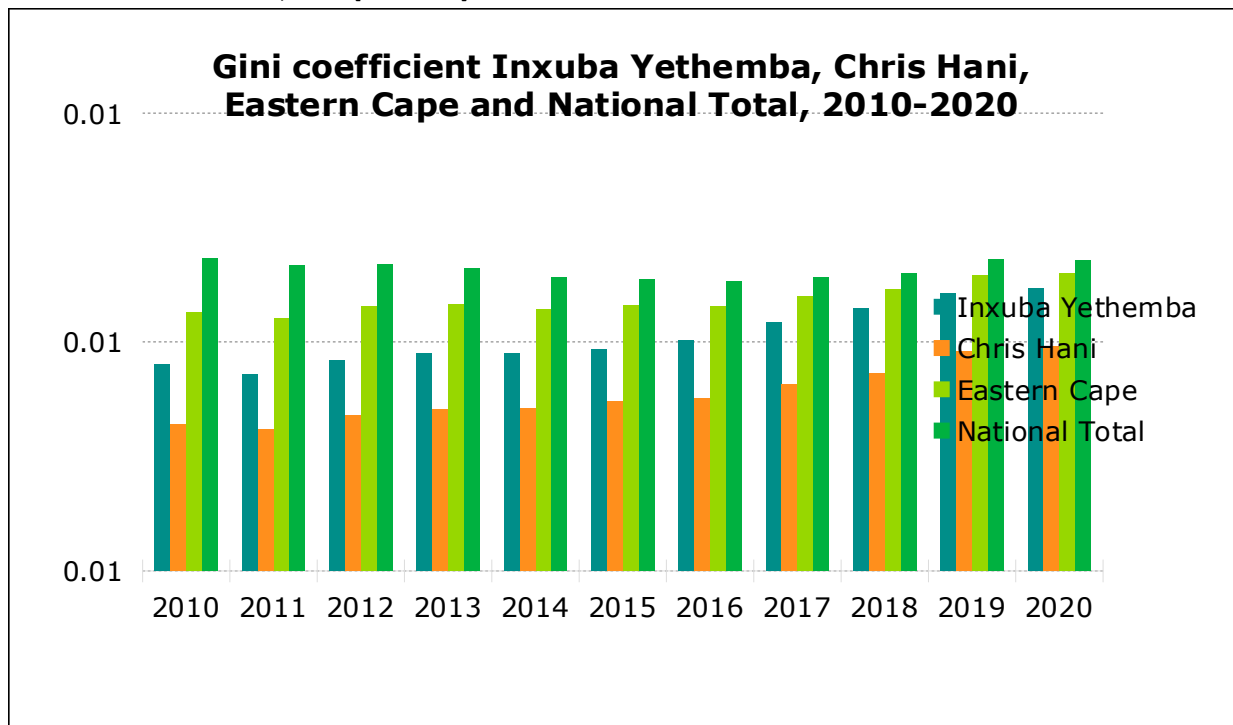
CHART 5. HUMAN DEVELOPMENT INDEX (HDI) - INXUBA YETHEMBA, CHRIS HANI, EASTERN CAPE AND NATIONAL TOTAL, 2010, 2015, 2020 [NUMBER]



In 2020 Inxuba Yethemba Local Municipality had an HDI of 0.691 compared to the Chris Hani with a HDI of 0.623, 0.658 of Eastern Cape and 0.706 of National Total as a whole. Seeing that South Africa recorded a higher HDI in 2020 when compared to Inxuba Yethemba Local Municipality which translates to worse human development for Inxuba Yethemba Local Municipality compared to South Africa. South Africa's HDI increased at an average annual

growth rate of 1.88% and this increase is lower than that of Inxuba Yethemba Local Municipality (2.35%).

CHART 6. HUMAN DEVELOPMENT INDEX (HDI) - INXUBA YETHEMBA AND THE REST OF CHRIS HANI DISTRICT MUNICIPALITY, 2020 [NUMBER]



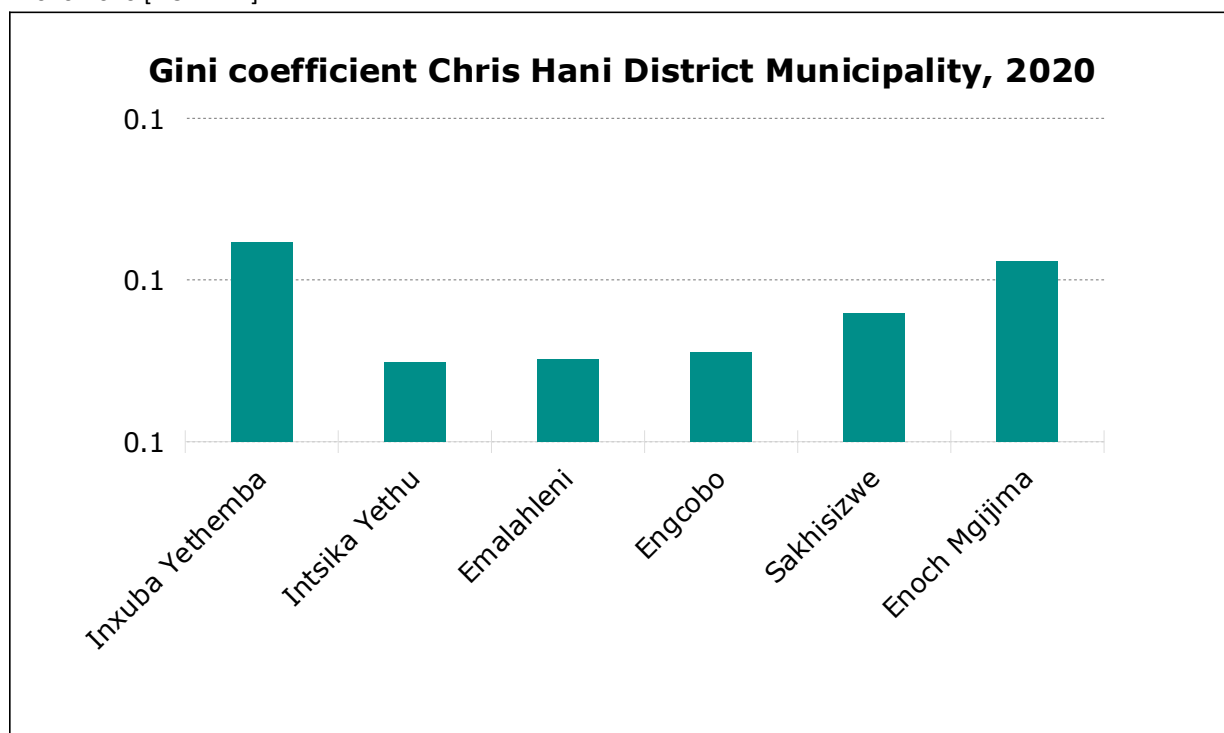
In terms of the HDI for each the regions within the Chris Hani District Municipality, Inxuba Yethemba Local Municipality has the highest HDI, with an index value of 0.691. The lowest can be observed in the Engcobo Local Municipality with an index value of 0.576.

### 2.9.2. Gini Coefficient

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

If the Gini coefficient is equal to zero, income is distributed in a perfectly equal manner, in other words there is no variance between the high- and low-income earners within the population. In contrast, if the Gini coefficient equals 1, income is completely inequitable, i.e. one individual in the population is earning all the income and the rest has no income. Generally, this coefficient lies in the range between 0.25 and 0.70.

CHART 7. GINI COEFFICIENT - INXUBA YETHEMBA, CHRIS HANI, EASTERN CAPE AND NATIONAL TOTAL, 2010-2020 [NUMBER]



In 2020, the Gini coefficient in Inxuba Yethemba Local Municipality was at 0.623, which reflects an increase in the number over the ten-year period from 2010 to 2020. The Chris Hani District Municipality and the Eastern Cape Province had a Gini coefficient of 0.598 and 0.63 respectively. When Inxuba Yethemba Local Municipality is contrasted against the entire South Africa, Inxuba Yethemba has a more equal income distribution with a lower Gini coefficient compared to the South African coefficient of 0.635 in 2020. This has been the case for the entire 10-year history.

TABLE 10. GINI COEFFICIENT BY POPULATION GROUP - INXUBA YETHEMBA, 2010, 2020 [NUMBER]

	African	White	Coloured
2010	0.53	0.41	0.50
2020	0.59	0.44	0.56
<b>Average Annual growth</b>			
2010-2020	<b>1.01%</b>	<b>0.69%</b>	<b>1.12%</b>

Source: IHS Markit Regional eXplorer version 2142

When segmenting the Inxuba Yethemba Local Municipality into population groups, it can be seen that the Gini coefficient for the Coloured population group increased the most amongst the population groups with an average annual growth rate of 1.12%. The Gini coefficient for the White population group increased the least with an average annual growth rate of 0.69%.

CHART 8. GINI COEFFICIENT - INXUBA YETHEMBA AND THE REST OF CHRIS HANI DISTRICT MUNICIPALITY, 2020 [NUMBER]

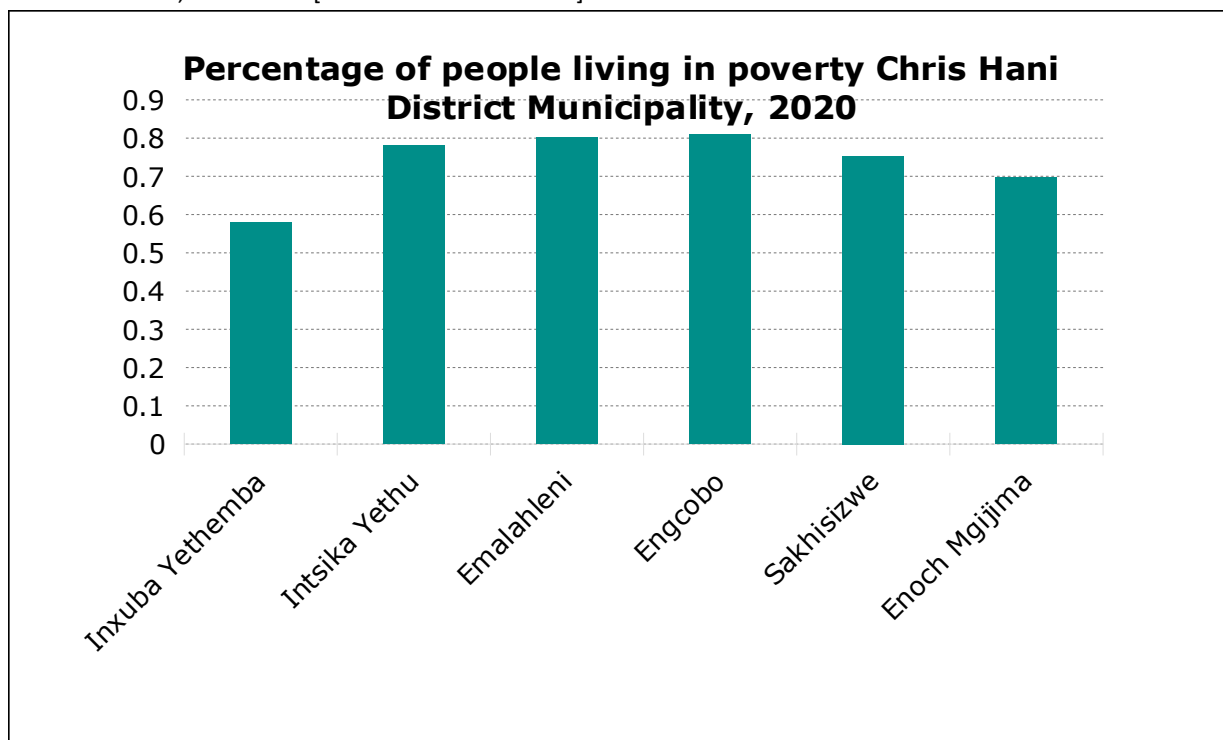
**Number and percentage of people in poverty Inxuba Yethemba, 2010-2020**

In terms of the Gini coefficient for each of the regions within the Chris Hani District Municipality, Inxuba Yethemba Local Municipality has the highest Gini coefficient, with an index value of 0.623. The lowest Gini coefficient can be observed in the Intsika Yethu Local Municipality with an index value of 0.549.

## Poverty

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

CHART 9. NUMBER AND PERCENTAGE OF PEOPLE LIVING IN POVERTY - INXUBA YETHEMBA LOCAL MUNICIPALITY, 2010-2020 [NUMBER PERCENTAGE]



In 2020, there were 43 000 people living in poverty, using the upper poverty line definition, across Inxuba Yethemba Local Municipality - this is 16.22% higher than the 37 000 in 2010. The percentage of people living in poverty has increased from 55.59% in 2010 to 57.88% in 2020, which indicates a increase of -2.29 percentage points.

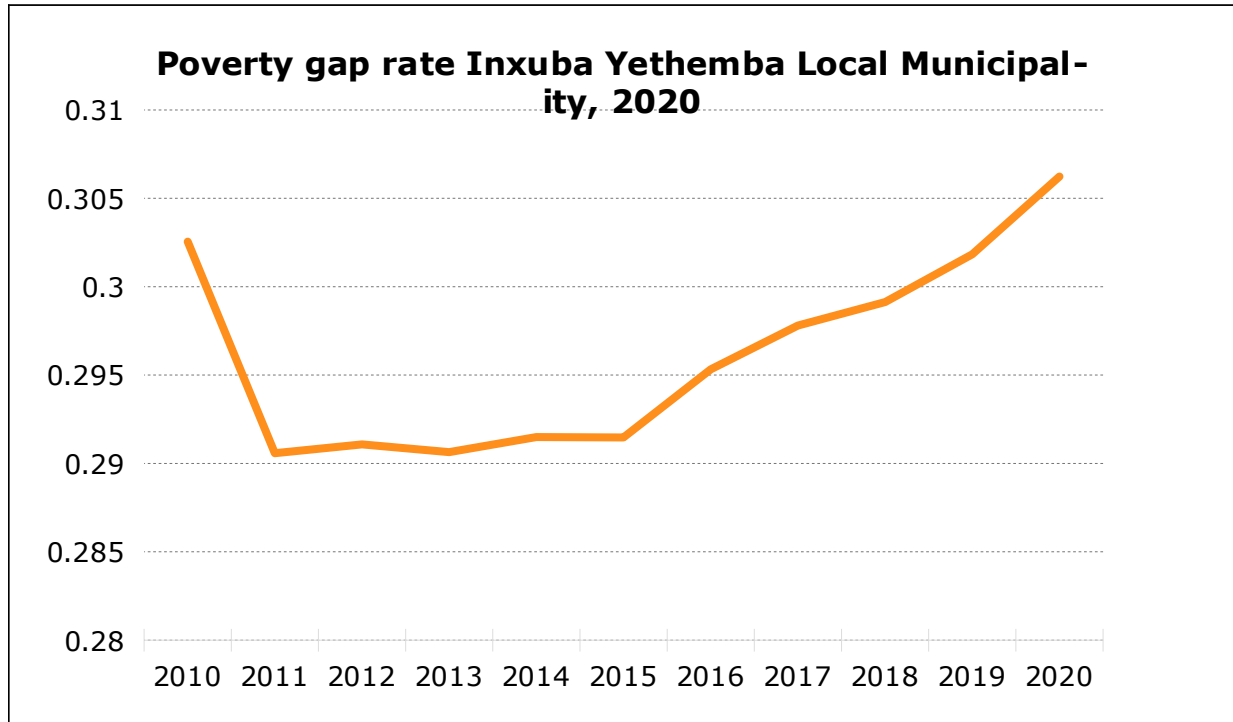
TABLE 11. PERCENTAGE OF PEOPLE LIVING IN POVERTY BY POPULATION GROUP - INXUBA YETHEMBA, 2010-2020 [PERCENTAGE]

	African	White	Coloured
2010	67.6%	1.2%	53.3%
2011	62.2%	0.6%	48.6%
2012	61.6%	0.6%	48.3%
2013	61.5%	0.6%	48.4%
2014	62.3%	0.6%	49.4%
2015	62.2%	0.8%	49.5%
2016	64.3%	1.2%	51.0%
2017	65.1%	1.6%	51.3%
2018	65.6%	1.8%	50.8%
2019	66.9%	2.1%	51.3%
2020	69.2%	2.7%	53.3%

Source: IHS Markit Regional eXplorer version 2142

In 2020, the population group with the highest percentage of people living in poverty was the Coloured population group with a total of 53.3% people living in poverty, using the upper poverty line definition. The proportion of the Coloured population group, living in poverty, decreased by -0.0816 percentage points, as can be seen by the change from 53.26% in 2010 to 53.34% in 2020. In 2020 69.21% of the African population group lived in poverty, as compared to the 67.62% in 2010.

CHART 10. PERCENTAGE OF PEOPLE LIVING IN POVERTY - INXUBA YETHEMBA AND THE REST OF CHRIS HANI DISTRICT MUNICIPALITY, 2020 [PERCENTAGE]



In terms of the percentage of people living in poverty for each of the regions within the Chris Hani District Municipality, Engcobo Local Municipality has the highest percentage of people living in poverty, with a total of 81.0%. The lowest percentage of people living in poverty can be observed in the Inxuba Yethemba Local Municipality with a total of 57.9% living in poverty, using the upper poverty line definition.

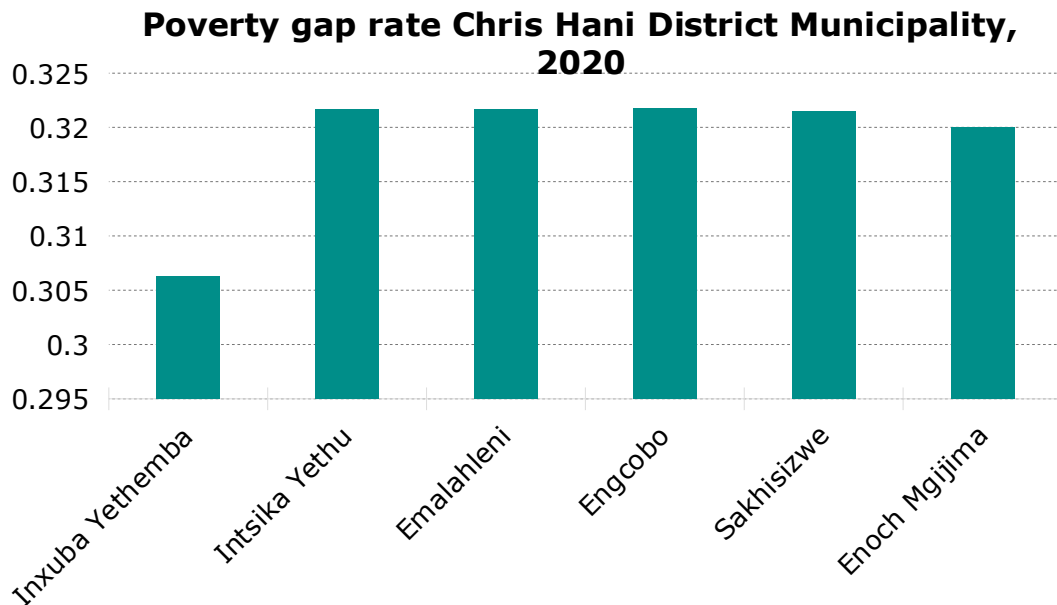
## Poverty Gap Rate

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

It is estimated that the poverty gap rate in Inxuba Yethemba Local Municipality amounted to 30.6% in 2020 - the rate needed to bring all poor households up to the poverty line and out of poverty.

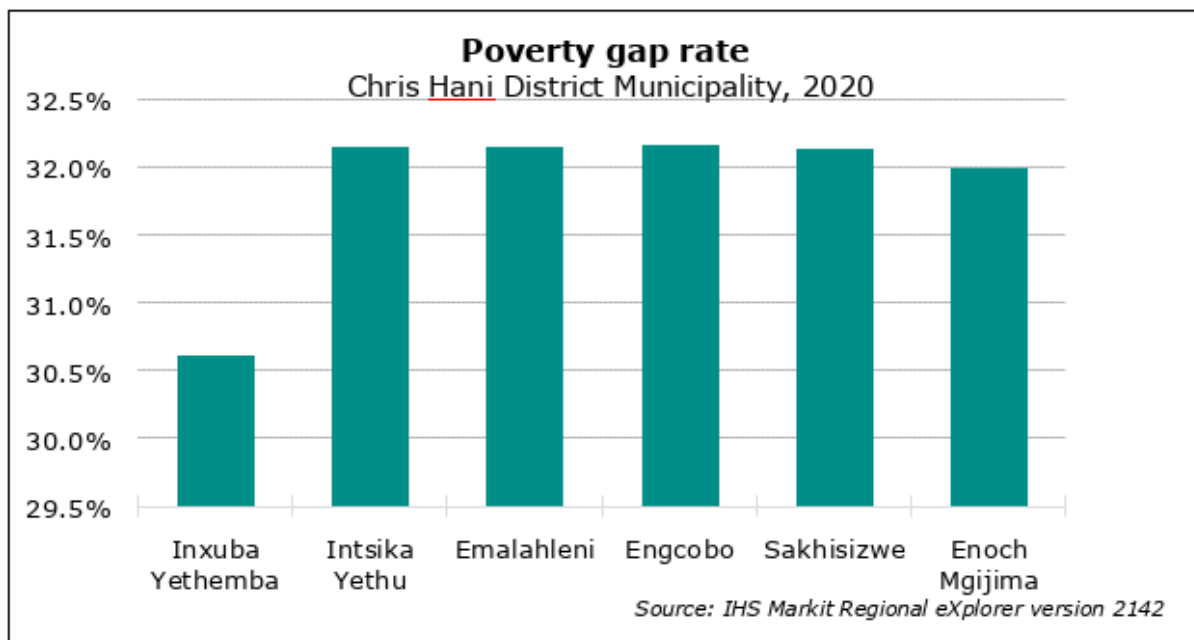
TABLE 12.  
2010-2020 [PERCENTAGE]

POVERTY GAP RATE BY POPULATION GROUP - INXUBA YETHEMBA LOCAL MUNICIPALITY,



In 2020, the poverty gap rate was 30.6% and in 2010 the poverty gap rate was 30.3%, it can be seen that the poverty gap rate increased from 2010 to 2020, which means that there were no improvements in terms of the depth of the poverty within Inxuba Yethemba Local Municipality.

CHART 11. POVERTY GAP RATE - INXUBA YETHEMBA LOCAL MUNICIPALITY AND THE REST OF CHRIS HANI, 2020 [PERCENTAGE]

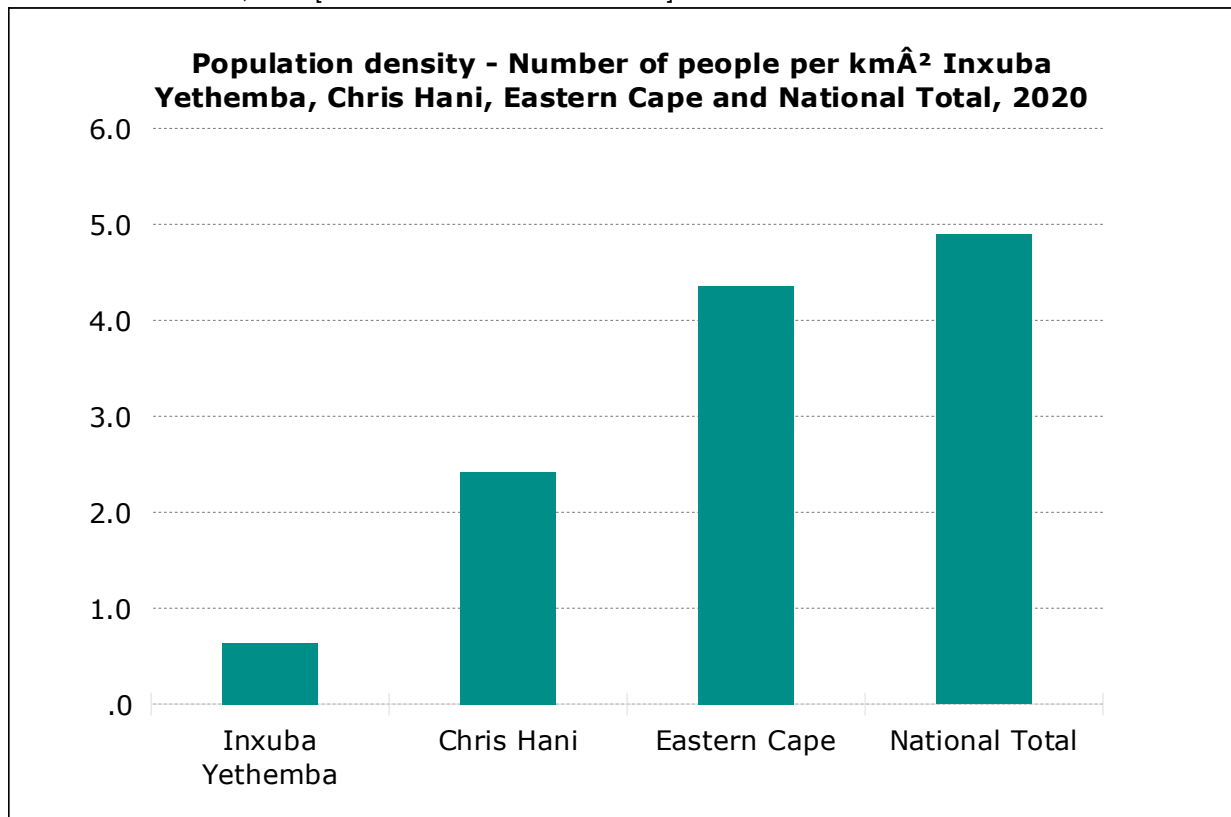


In terms of the poverty gap rate for each of the regions within the Chris Hani District Municipality, Engcobo Local Municipality had the highest poverty gap rate, with a rand value of 32.2%. The lowest poverty gap rate can be observed in the Inxuba Yethemba Local Municipality with a total of 30.6%

## 2.10. Population Density

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

CHART 12. POPULATION DENSITY - INXUBA YETHEMBA, CHRIS HANI, EASTERN CAPE AND NATIONAL TOTAL, 2020 [NUMBER OF PEOPLE PER KM]



In 2020, with an average of 6.37 people per square kilometre, Inxuba Yethemba Local Municipality had a lower population density than Chris Hani (24.2 people per square kilometre). Compared to Eastern Cape Province (43.6 per square kilometre) there are less people living per square kilometre in Inxuba Yethemba Local Municipality than in Eastern Cape Province.

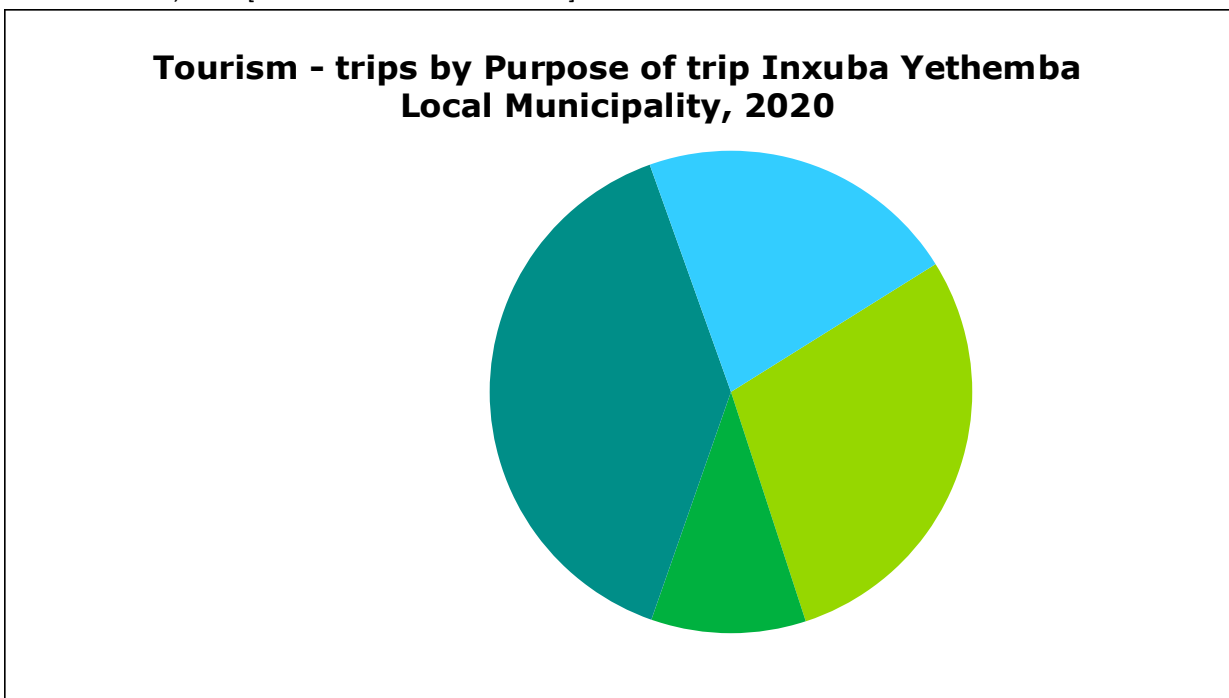
**TABLE 13. POPULATION DENSITY - INXUBA YETHEMBA AND THE REST OF CHRIS HANI, 2010-2020 [NUMBER OF PEOPLE PER KM]**

	Inxuba Yethemba	Intsika Yethu	Emalahleni	Engcobo	Sakhisizwe	Enoch Mgijima
2010	5.71	53.42	34.97	63.45	27.36	18.79
2011	5.77	53.36	35.14	63.51	27.42	18.99
2012	5.84	53.28	35.28	63.57	27.48	19.20
2013	5.91	53.31	35.46	63.74	27.60	19.41
2014	5.98	53.43	35.68	64.01	27.75	19.62
2015	6.04	53.63	35.94	64.36	27.93	19.85
2016	6.11	53.87	36.21	64.74	28.12	20.06
2017	6.18	54.18	36.51	65.19	28.33	20.29
2018	6.25	54.54	36.83	65.68	28.55	20.51
2019	6.31	54.91	37.15	66.16	28.77	20.72
2020	6.37	55.28	37.47	66.62	28.98	20.93

Source: IHS Markit Regional eExplorer version 2142

In 2020, Inxuba Yethemba Local Municipality had a population density of 6.37 per square kilometre and it ranked highest amongst its peers. The region with the highest population density per square kilometre was the Engcobo with a total population density of 66.6 per square kilometre per annum. In terms of growth, Inxuba Yethemba Local Municipality had an average annual growth in its population density of 1.10% per square kilometre per annum. It was also the region that had the highest average annual growth rate. The region with the lowest average annual growth rate was the Intsika Yethu with an average annual growth rate of 0.34% people per square kilometre over the period under discussion.

**CHART 13. POPULATION DENSITY - INXUBA YETHEMBA AND THE REST OF CHRIS HANI DISTRICT MUNICIPALITY, 2020 [NUMBER OF PEOPLE PER KM]**



In terms of the population density for each of the regions within the Chris Hani District Municipality, Engcobo Local Municipality had the highest density, with 66.6 people per square

kilometre. The lowest population density can be observed in the Inxuba Yethemba Local Municipality with a total of 6.37 people per square kilometre.

## 2.11. Tourism

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

### 2.11.1. Trips by purpose of trips.

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

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

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

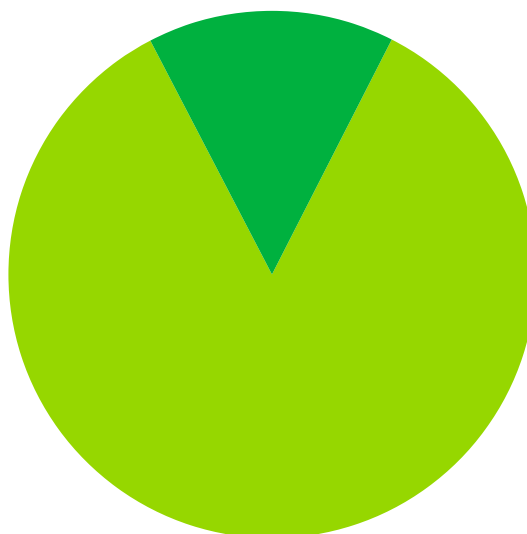
TABLE 14. NUMBER OF TRIPS BY PURPOSE OF TRIPS - INXUBA YETHEMBA LOCAL MUNICIPALITY, 2010-2020 [NUMBER PERCENTAGE]

	Leisure Holiday	/ Business	Visits to friends and relatives	Other (Medical, Religious, etc)	Total
2010	31,600	11,600	46,400	20,500	110,000
2011	29,600	11,500	42,200	19,700	103,000
2012	26,500	11,600	36,700	18,700	93,500
2013	24,300	11,100	30,000	19,700	85,100
2014	21,600	10,700	29,000	19,100	80,400
2015	19,900	10,400	26,600	18,300	75,200
2016	19,300	10,300	25,100	17,900	72,500
2017	18,500	9,740	24,300	17,000	69,600
2018	18,100	9,160	23,000	15,300	65,600
2019	17,400	8,080	21,300	13,000	59,800
2020	5,820	2,090	7,900	4,350	20,200

Source: IHS Markit Regional eXplorer version 2142

In Inxuba Yethemba Local Municipality, the Other (Medical, Religious, etc), relative to the other tourism, recorded the highest average annual growth rate from 2010 (20 500) to 2020 (4 350) at -14.36%. Visits to friends and relatives recorded the highest number of visits in 2020 at 7 900, with an average annual growth rate of -16.22%. The tourism type that recorded the lowest growth was Visits to friends and relatives tourism with an average annual growth rate of -16.22% from 2010 (46 400) to 2020 (7 900).

### Tourism - tourists by origin Inxuba Yethemba Local Municipality, 2020



The Visits to friends and relatives at 39.18% have largest share the total tourism within Inxuba Yethemba Local Municipality. Leisure / Holiday tourism had the second highest share at 28.87%, followed by Other (Medical, Religious, etc) tourism at 21.57% and the Business tourism with the smallest share of 10.37% of the total tourism within Inxuba Yethemba Local Municipality.

#### 2.11.2. Origin of Tourists

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

TABLE 15. TOTAL NUMBER OF TRIPS BY ORIGIN TOURISTS - INXUBA YETHEMBA LOCAL MUNICIPALITY, 2010-2020 [NUMBER]

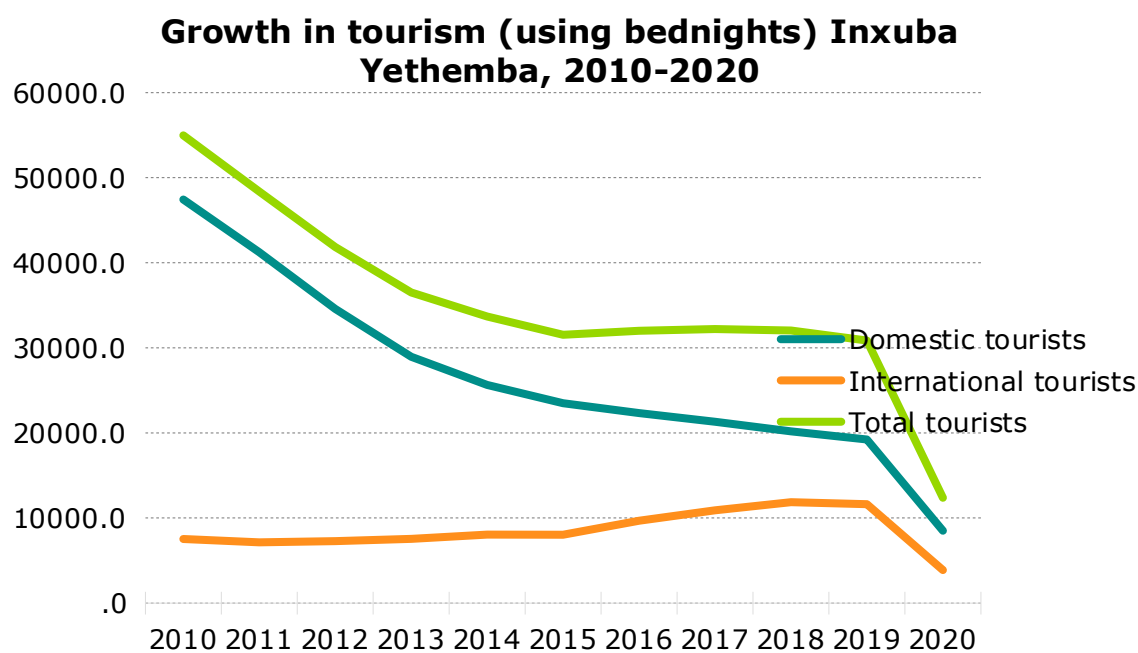
	Domestic tourists	International tourists	Total tourists
2010	103,000	7,200	110,000
2011	95,900	7,060	103,000
2012	86,000	7,420	93,500
2013	77,500	7,650	85,100
2014	72,600	7,760	80,400
2015	67,900	7,250	75,200
2016	64,300	8,260	72,500
2017	61,000	8,600	69,600
2018	56,500	9,040	65,600
2019	50,800	9,010	59,800
2020	17,100	3,050	20,200

Source: IHS Markit Regional eXplorer version 2142

The number of trips by tourists visiting Inxuba Yethemba Local Municipality from other regions in South Africa has decreased at an average annual rate of -16.42% from 2010 (103 000) to 2020 (17 100). The tourists visiting from other countries decreased at an average annual growth rate of -8.23% (from 7 200 in 2010 to 3 050). International tourists constitute

15.14% of the total number of trips, with domestic tourism representing the balance of 84.86%.

**CHART 15. TOURISTS BY ORIGIN - INXUBA YETHEMBA LOCAL MUNICIPALITY, 2020 [PERCENTAGE]**



### 2.11.3. Benights by origin of tourist

**Definition:** \_\_\_\_\_ A bed night is the tourism industry measurement of one night away from home on a single person trip.

The following is a summary of the number of bed nights spent by domestic and international tourist within Inxuba Yethemba Local Municipality between 2010 and 2020.

TABLE 16. BEDNIGHTS BY ORIGIN OF TOURIST - INXUBA YETHEMBA LOCAL MUNICIPALITY, 2010-2020 [NUMBER]

	Domestic tourists	International tourists	Total tourists
2010	474,000	75,300	550,000
2011	412,000	71,300	484,000
2012	346,000	72,700	418,000
2013	290,000	75,400	365,000
2014	256,000	80,500	337,000
2015	235,000	80,400	315,000
2016	223,000	96,800	320,000
2017	213,000	109,000	322,000
2018	202,000	119,000	320,000
2019	192,000	116,000	309,000
2020	85,000	38,800	124,000

Source: IHS Markit Regional eXplorer version 2142

From 2010 to 2020, the number of bed nights spent by domestic tourists has decreased at an average annual rate of -15.80%, while in the same period the international tourists had an average annual decrease of -6.43%. The total number of bed nights spent by tourists decreased at an average annual growth rate of -13.85% from 550 000 in 2010 to 124 000 in 2020.

CHART 16. GROWTH IN TOURISM (USING BEDNIGHTS) BY ORIGIN - INXUBA YETHEMBA LOCAL MUNICIPALITY, 2010-2020 [NUMBER]



#### 2.11.4. Tourism spending

TABLE 17. TOTAL TOURISM SPENDING - INXUBA YETHEMBA, CHRIS HANI, EASTERN CAPE AND NATIONAL TOTAL, 2010-2020 [R BILLIONS, CURRENT PRICES]

	Inxuba Yethemba	Chris Hani	Eastern Cape	National Total
2010	0.2	0.9	12.7	167.2
2011	0.2	0.9	12.7	174.5
2012	0.3	1.1	15.2	199.4
2013	0.3	1.1	16.4	217.8
2014	0.4	1.3	18.0	240.5
2015	0.3	1.2	17.2	231.4
2016	0.4	1.4	20.0	267.2
2017	0.4	1.4	20.4	277.5
2018	0.4	1.4	19.4	273.2
2019	0.4	1.4	19.8	284.6
2020	0.1	0.4	5.8	84.9

Source: IHS Markit Regional eXplorer version 2142

Inxuba Yethemba Local Municipality had a total tourism spending of R 125 million in 2020 with an average annual growth rate of -5.9% since 2010 (R 230 million). Chris Hani District Municipality had a total tourism spending of R 374 million in 2020 and an average annual growth rate of -8.2% over the period. Total spending in Eastern Cape Province decreased from R 12.7 billion in 2010 to R 5.75 billion in 2020 at an average annual rate of -7.6%. South Africa as whole had an average annual rate of -6.6% and decreased from R 167 billion in 2010 to R 84.9 billion in 2020.

### 2.11.5. *Tourism Spend per Resident Capita*

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

TABLE 18. TOURISM SPEND PER RESIDENT CAPITA - INXUBA YETHEMBA LOCAL MUNICIPALITY AND THE REST OF CHRIS HANI, 2010,2015 AND 2020 [R THOUSANDS]

	2010	2015	2020
Inxuba Yethemba	R 3,462	R 4,670	R 1,685
Intsika Yethu	R 480	R 633	R 202
Emalahleni	R 440	R 437	R 129
Engcobo	R 663	R 810	R 204
Sakhisizwe	R 730	R 938	R 287
Enoch Mgijima	R 1,464	R 1,807	R 515

Source: IHS Markit Regional eXplorer version 2142

In 2020, Inxuba Yethemba Local Municipality had a tourism spend per capita of R 1,680 and an average annual growth rate of -6.95%, Inxuba Yethemba Local Municipality ranked highest amongst all the regions within Chris Hani in terms of tourism spend per capita. The local municipality that ranked lowest in terms of tourism spend per capita is Emalahleni with a total of R 129 which reflects a decrease at an average annual rate of -11.55% from 2010.

### 2.11.6. *Tourism Spend as a Share of GDP*

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

TABLE 19. TOTAL SPENDING AS % SHARE OF GDP - INXUBA YETHEMBA, CHRIS HANI, EASTERN CAPE AND NATIONAL TOTAL, 2010-2020 [PERCENTAGE]

	Inxuba Yethemba	Chris Hani	Eastern Cape	National Total
2010	7.9%	5.3%	6.0%	6.1%
2011	7.4%	5.0%	5.6%	5.8%

	Inxuba Yethemba	Chris Hani	Eastern Cape	National Total
2012	8.0%	5.3%	6.0%	6.1%
2013	8.0%	5.2%	6.0%	6.2%
2014	8.1%	5.3%	6.1%	6.3%
2015	7.0%	4.5%	5.4%	5.7%
2016	8.0%	5.1%	6.0%	6.1%
2017	7.9%	4.9%	5.7%	6.0%
2018	7.3%	4.5%	5.2%	5.6%
2019	7.5%	4.4%	5.1%	5.6%
2020	2.2%	1.2%	1.5%	1.7%

Source: IHS Markit Regional eXplorer version 2142

In Inxuba Yethemba Local Municipality the tourism spending as a percentage of GDP in 2020 was 2.22%. Tourism spending as a percentage of GDP for 2020 was 1.22% in Chris Hani District Municipality, 1.52% in Eastern Cape Province. Looking at South Africa as a whole, it can be seen that total tourism spending had a total percentage share of GDP of 1.71%.

## 2.12. IMPACT OF COVID-19 ON INXUBA YETHEMBA MUNICIPALITY

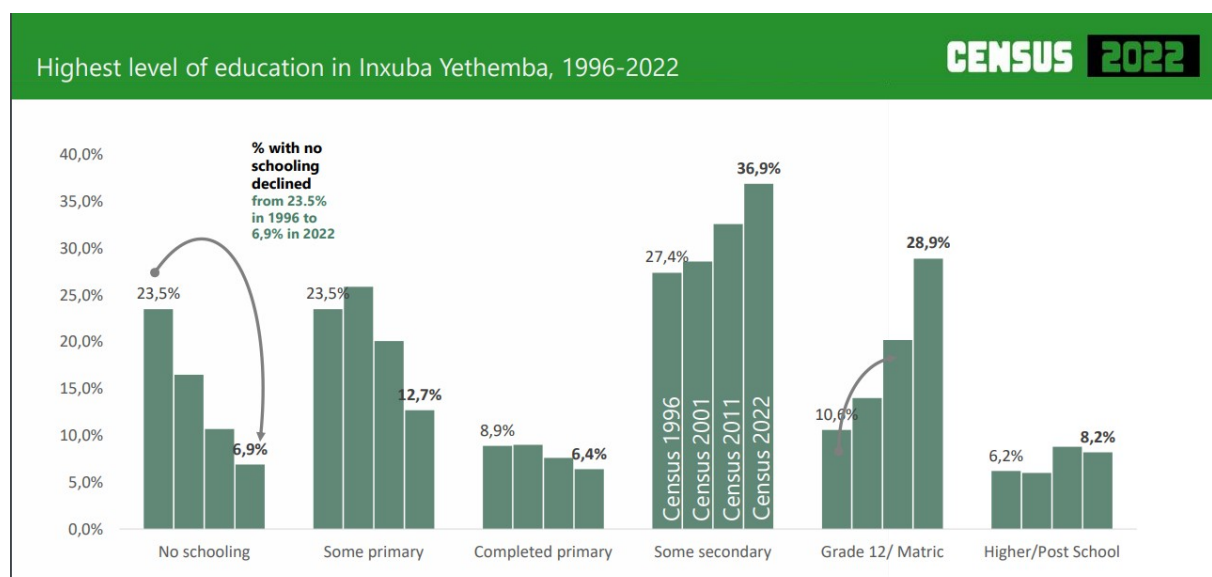
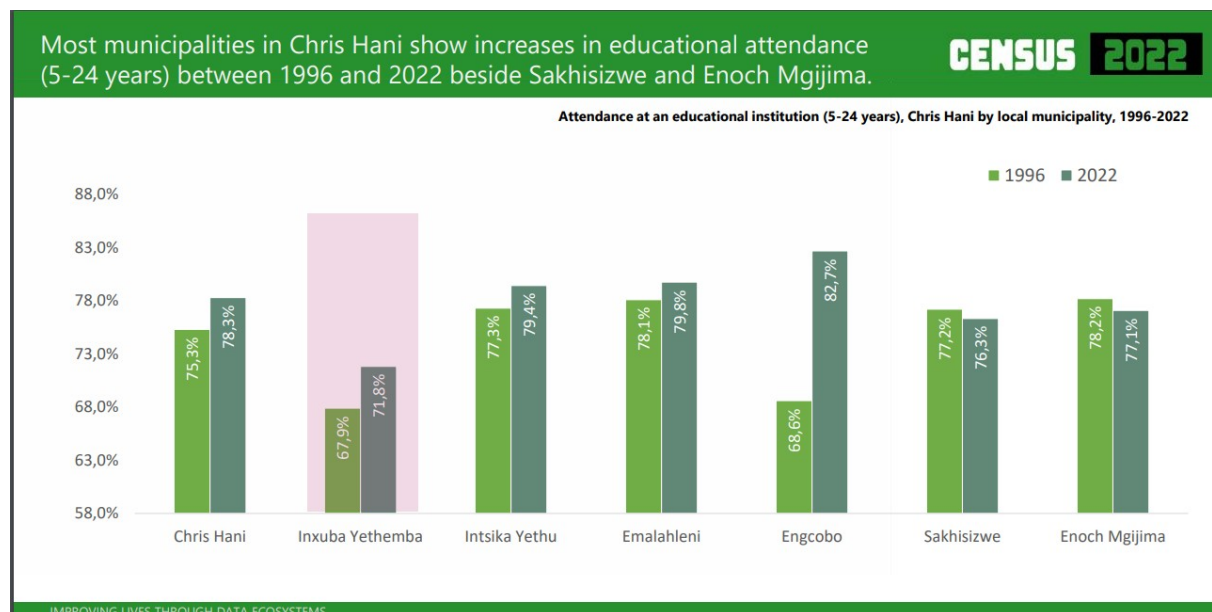
### Economic Impact

South Africa and the world at large was hit by a pandemic that not only altered how we work but that also changed the economic outlook of the world. The emergence of Covid-19 in December 2019 brought with it a burden that no government was prepared for or that was not anticipated. The Hard lock down that resulted as numbers of infections and deaths rose in South Africa had such negative spin-off that were felt by everyone. Inxuba Yethemba Municipality is a rural Municipality within Chris Hani District and it has very few industries that support its economy, with most of its citizens relying mostly on farming activities which are seasonal, migrant labor system, small and medium enterprises and general retail as sources of employment.

The economy of IYM took a battering as shops and offices closed, and that meant there was no economic activity from March 2020 until a few industries were allowed to open in the later months of the year as we went to Level 3 and/or 2. This means that the citizens were faced with unemployment, poverty and lack of economic activity like the rest of the country, but the devastation this caused in our area is immense since we already have a high rate of unemployment and rely mostly on seasonal/casual work As the municipality, it is envisaged that our economy will start to normalize once the Covid-19 pandemic is fully controlled and managed.

Both the Primary and Secondary sectors of our economy as the municipality were hard hit during the lockdown levels 5 & 4, and some ease in activities was experienced during lockdown level 3 and below. The complete closure of the Mining and Agricultural sectors in the highest 2 levels meant there was no economic activity, no revenue generation and no direct/indirect economic spin-off for our municipality and citizens. All the major 4 industries that fall within the Primary and Secondary experienced loss of revenue, job losses and some of them had to close shop or declare a loss for the financial year.

## Education



The following are the expectations of the Eastern Cape Department of Education for 2024 2025:

<b>SCHOOL</b>	<b>NO OF GRADE 12 LEARNERS</b>	<b>2024 TARGET</b>	<b>EXPECTED NO OF LEARNERS TO PASS</b>
CRADOCK H.S	101	100 %	101
CRADOCK CORRECTIONALCENTRE	11	100%	11
J. A. CALATA S.S	156	80%	125
MARLOW AGRIC	42	100	42
MATTHEW GONIWE HS	36	86%	31
MICHAUSDAL SS	86	80	69

<b>SCHOOL</b>	<b>NO OF GRADE 12 LEARNERS</b>	<b>2024 TARGET</b>	<b>EXPECTED NO OF LEARNERS TO PASS</b>
Middelburg HS	29	85%	24
Middellande SSS	100	85%	85
Ekuphumleni SS	73	85%	62
<b>TOTAL</b>	<b>634</b>	<b>88%</b>	<b>557</b>

## **CHAPTER 2: SITUATIONAL ANALYSIS PER KEY PERFORMANCE AREA**

## SITUATIONAL ANALYSIS PER KEY PERFORMANCE AREA

During the development and review of the Integrated Development Plan, the Municipality undertakes a Situational Analysis process which ultimately identifies levels of development, priority issues to be noted and addressed during the process of developing strategic objectives and targets for the institution.

### The Key Performance Areas.

The Key Performance Areas (KPA's) are defined in the following table:

<b>KPA 1: Basic Service Delivery and Infrastructure Development</b>	To ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Inxuba Yethemba LM.
<b>KPA 2: Local Economic Development</b>	To facilitate sustainable economic empowerment for all communities within Inxuba Yethemba LM and enabling a viable and conducive economic environment through the development of related initiatives including job creation and skills development.
<b>KPA 3: Municipal Transformation &amp; Organisational Development</b>	To provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy to deliver quality services.
<b>KPA 4: Good Governance &amp; Public Participation</b>	To promote proper governance and public participation
<b>KPA 4: Financial Management and Viability</b>	To ensure the financial sustainability of the municipality in order and to adhere to statutory requirements.

### KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT.

The Service Delivery and Infrastructure Key Performance Area is shared by 2 directorates namely the Technical Services and Community Services. The functional areas within this KPA include:

- Water and Sanitation - it is a district function
- Electricity
- Roads and Storm water

- Environmental Management
- Solid Waste
- Traffic and Law Enforcement
- Public Amenities
- Safety and Security

## WATER

Inxuba Yethemba Municipality is not a Water Service Authority nor a Water Service Provider as such all matters relating to Water Provision are a function of the Chris Hani District Municipality.

According to the Water Services Development Plan (2019-2020) which interprets figures taken from the STATS SA, 2016, translates the provision of water as follows within IYM.

### 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	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
Inxuba Yethemba	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
<b>Total Chris Hani</b>	<b>55192</b>	<b>49539</b>	<b>43215</b>	<b>18494</b>	<b>57567</b>	<b>224007</b>

- 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.
- 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.

## **Electricity**

The municipality is licensed by National Energy Regulator of South Africa (NERSA) to distribute electricity in the following areas Cradock Town, Michausdal and to the whole Middelburg. Out of the 6 wards in Cradock three wards are supplied by Eskom. The Municipality has NERSA Licence for 6 out of 9 wards and Eskom has NERSA licence for 3 out of 9 wards.

The Municipality has responsibility to maintain and repair street lights and high mast in all wards. Electricity is purchased in bulk from Eskom and distributed through the municipality's infrastructure and network.

## **Electricity losses**

The municipality is currently experiences no less than 20.43% Electricity Distribution losses, on the 20.43% of losses 5% is for technical losses and 15.3 non-technical losses.

The Municipality is current developing Revenue enhancement strategy which will assist in reducing energy losses.

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

### **Notified Maximum Demand for Middleburg**

The Municipality has reached the Universal Access, 100% electricity connections.

The Notified Maximum Demand (NMD) for Middelburg Unit is 6 MVA, the current usage is 5.8 MVA which translates to 0.2 MVA Spare capacity however during winter season Middleburg exceeds the Notified Maximum Demand.

The above statement shows that there's a limit or inability to provide electricity for future developments in Middelburg. The Municipality is unable to apply for capacity increase from Eskom due to historical debt.

### **Notified Maximum Demand for Cradock**

The Notified Maximum Demand (NMD) for Cradock is 8MVA, the current usage is 7.6MVA which translates to 0.4MVA spare capacity however during winter season Cradock exceed the Notified Maximum Demand. The above statement shows that there's a limit or inability to provide for future developments in Cradock.

The Municipality is unable to apply for capacity increase from Eskom due to historical debt.

### **Electrification Programme**

Installation of high mast lights in Rosemead about four high mast lights are being installed in the area.

In addition to the electricity programmes, the Electricity Unit responded to (Fixed) 268 Faulty Electric Meters and 80 Faulty Streetlights.

In the 2022-2027 the Electricity programmes have been funded successfully:

GRANT DESCRIPTION	ALLOCATION 2022/23	2023/24	2024/25
<b>EEDSM – Energy Efficient Demand Side Management</b>	R4 500 000	R5000 000	R 0
<b>INEP</b>	R0	R 0	R 6 322 000.00
<b>MIG</b>		R3 800 00.00	
<b>Repairs and Maintenance</b>		R5000 000.00	R5 200 00.00

In the 2022/23 the Municipality completed the Street Light Programme (Erection of High Mast Lights in Lusaka and Midros.

Vandalism and Copper Theft (Cables) is a huge risk to Municipal economy and reliability of electricity supply.

### **Electricity bylaw and electricity maintenance plan**

The Municipality has an approved electricity bylaw in place that dates back to 1989. IYM will develop, consult and approve its electricity bylaw in 2024/25 financial year and will be gazetted in the relevant department. The Infrastructure Maintenance Plan is developed by Technical Services Department and is approved by Council and it makes provision for Electrical Maintenance.

### **Alternative Sources of Renewable Energy**

The Municipality in partnership with CHDA to develop a sunflower renewable energy project in the Municipal commonages which will produce an estimated of 30 MWH. The implementing agency for this project is CHDA and the project is on its plenary stage. A Memorandum of Understanding (MOU) has been signed by all participating stakeholders involved.

In addition the Municipal Council through the IPED Department has invited proposals for the development of solar energy project and the project is on its plenary stages. The aim of the municipality through these initiative is to reduce the dependency from Eskom and to reduce the debt of the Municipality.

### **Renewable Wind Farm Energy**

Inxuba Yethemba has a privilege of getting EDF Renewables Company to install a 3 Wind Farms within its jurisdiction. The project is called the Koruson 1 Wind Energy Cluster which is located between Noupoot and Middelburg. The completion of the project is envisaged for February 2025 . These energy renewable initiatives will improve the socio economic status of the municipality.

## **ROADS AND STORM - WATER**

### **Surfaced and Gravel Roads**

The Road Network in CHDM in general comprises of National, Provincial and Municipal Roads. Inxuba Yethemba Municipality has been blessed with National Roads i.e. N10 (National) and also R61 which runs from Cradock through to Queenstown. Out of the 8253km Road Length within the Chris Hani District Municipality, Inxuba Yethemba Municipality takes a slice of 2150km comprising of Gravel (2111km) and Surfaced (39km). The District Municipality is responsible for maintaining identified roads in IYM area in an agency basis of the Department of Roads and Transport.

### **Paved Roads**

SANRAL covers 1202.06km of the paved roads in the Chris Hani District as compared to the Eastern Cnt of Roads and Public Works (333.06km). The Department of Roads and Public Works has a large 7963km portion paved roads and of this Inxuba Yethemba takes 109.9kms. Inxuba Yethemba has 143.9km

unpaved roads. The District Municipality, they assessed the condition of IYM paved roads according to 3 categories: Rehabilitation (32.3%), Special Maintenance (1.1%) and periodic maintenance (54.2%).

### Unpaved Roads

On unpaved roads, Inxuba Yethemba Municipality as per the Unpaved Roads assessment conducted by the District, these were categorised into 3 :

- Re Gravelling : 89.1%
- Construction : 9.5%
- Reshaping : 9.1%

### ROAD STRUCTURES IN IYM

Inxuba Yethemba has 1 Bridge and 2 Major Culverts

In the Division of Revenue Bill 2020 the Municipality was allocated R 16 785 000.00 for (MIG) Capital Infrastructure Projects the 2021/2022 FY. Projects implemented were as follows:

<b>MIG PROJECTS (2021/22 FY)</b>
<b>Project Description</b>
Upgrading of Municipal Commonages
Construction of Lingelihle Community Hall (Ward 2)
Paving of Makwemba Street (Ward )
Paving of Lusaka (Ward )
Paving of Fort Calata Street (Ward)
Reseal of Middelburg Streets – Van Der Walt & Van Reneen (Phase 2)
Reseal of Cradock Streets – Adderley (Phase 2)

### Own Funding

<b>OWN FUNDING</b>	<b>2023/24</b>	<b>2024/25</b>
Roads Maintenance budget	R 3.5 M	R 3.7 M

# THREE YEAR CAPITAL PLAN

INXUBA YETHEMBA MUNICIPALITY
THREE YEAR CAPITAL PLAN (3YCP)

**Table 1:  
Direct  
Allocations**

Grant (Source of Funding)	Project Name	Ward	Total Project Cost	Total MTEF Project Allocation	2023/24 Allocation	2024/25 Allocation	2025/26 Allocation
					R 838,700		
	IYM Municipal Farm Commonages	All	R 4,000,000		R 0.00	R 0.00	R0.00
	Lusaka & Midros High Mast Lights	7&8	R 12,950,000		R 0.00	R 0.00	R0.00
	Lingelihle Community Hall	2	R 13,500,000		R 0	0	R0.00
<b>Municipal Infrastructure Grant (MIG)</b>	Paving of Midros Access Road (Rivier Weg)	7&8	R 15,000,000	R 16,500,000	R 7,000,000	R 2,500,000	R0.00
	Paving of Chris Hani Street & Storm Water Control	2	R 12,000,000	R 10,500,000	R 6,000,000	R 1,500,000	R0.00
	Paving of Joko Avenue & Storm Water Control	9	R 9,000,000	R 13,400,000	R 4,500,000	R 0	R0.00
	Paving of Michausdal Internal Roads & Storm Water Control	4	R 16,000,000	R 9,000,000	R 4,000,000	R 8,000,000	R4,000,000.00
	Installation of High Mast Lights in Rosmead	7	R 3,700,000	R 13,559,000	R 3,700,000	R 0.00	R0.00
	Paving of Raymond Mhlaba Street	6	R 7,500,000	R 9,568,000	R 2,000,000.00	R 4,000,000.00	R1,500,000.00

INXUBA YETHEMBA MUNICIPALITY							
	Refurbishment of Cradock Sports Field (DSRAC)	5	R 11,000,000		R 11,000,000.00	R 0.00	R 0.00
	Paving of Ezintakeni Streets	1	R 16,000,000		R 0.00	R 3,000,000.00	R 9,000,000.00
	Paving of Thembeni Street	3	R 9,500,000			R 3,000,000.00	R 3,000,000.00
	Paving of Solomon Mahlangu Street (KwaNonzame 2 Rooms Section)	8	R 15,000,000	R 0		R 2,000,000.00	R 7,000,000.00
	Refurbishment of Cradock Town Hall, Phase 2	5	R 9,000,000	R 0			
	Paving of Mguga Street (Ekuphumleni School)	9	R 14,000,000	R 0		R 4,000,000.00	R 4,000,000.00
	Paving of Olifants Street & Storm Water Control	6	R 7,800,000	R 0			
<b>MIG MTEF Total Allocation</b>			<b>R 175,950,000.00</b>	<b>R 72,527,000.00</b>	<b>R 38,200,000.00</b>	<b>R 28,000,000.00</b>	<b>R 28,500,000.00</b>
<b>Energy Efficiency and Demand-Side Management Grant (EEDSMG)</b>	Upgrading of Municipal Street Lighting	5&9	R 9,500,000.00		R 5,000,000.00	R 0.00	R 0.00
<b>Integrated National Electrification Programme (INEP) Grant</b>	Upgrading of electrical Infrastructure in Cradock and Middelburg		R 17,508,000.00		R 0.00	R 6,300,000.00	R 11,208,000.00
<b>DISASTER MANAGEMENT RESPONSE</b>	Rehabilitation of Cradock & Middelburg	All	R 33,458,000.00		R 11,000,000.00	R 8,429,000.00	R 8,429,000.00

INXUBA YETHEMBA MUNICIPALITY							
GRANT	Streets						
<b>CHDM</b>	Paving Projects - Lusaka & Fort Calata)	6;8	R 500,000.00	R 2,500,000.00	R 500,000.00	R 0.00	R 0.00
<b>OWN FUNDING</b>	Rehabilitation of Cradock & Middelburg CBD Streets	5	R 8,500,000.00		R 0.00	R 0.00	R 0.00
<b>EEDSMG; CHDM &amp; OWN FUNDING MTEF Total Allocation</b>			R 69,466,000.00	R 2,500,000.00	R 16,500,000.00	R 14,729,000.00	R 19,637,000.00
<b>Total MTEF 3YCP Allocation</b>			R 194,450,000.00	R 75,027,000.00	R 43,700,000.00	R 42,729,000.00	R 48,137,000.00

## The Roads Systems

The Chris Hani district Municipality (CHDM) develops the Rural Road Asset Management System (RRAMS) on behalf of its own local municipalities. Inxuba Yethemba uses RRAMS to develop their road storm water plan. However, the Municipality needs assistance with upgrading the system to ensure full functionality. R - RRAMS had been reviewed in August 2021.

### PLANNED PROJECTS:

Project Name	Ward	Project Type	Total Project Cost, 000	Physical Progress
Paving of 4 Michausdal Internal Routes (Steenbok; Takbok; Pine), ward 4		Roads (MIG)	R15,900	Contractor Appointed
Paving of 6 Raymond Mhlaba Street, Ward 6		Roads (MIG)	R7,800	Contractor Appointed
Installation of 7 High Mast Lights in Rosmead, Ward 7		Community Lighting (MIG)	R3,800	Contractor Appointed – on Site
Refurbishment of 5 Cradock Sports Field, Ward 5		Sport Facility (DSRAC - MIG)	R8,000	Contractor Appointed – on Site
Rehabilitation of 1;23 Sikulu Street –		Roads (Disaster)	R11,000	Contractor Appointed
Installation of All retro fit Street lights (Phase 2)		Community Lighting (EEDSM)	R5,000	Contractor Appointed – Awaiting Contractual Agreement Documentation
Lusaka Paving Project	8	Roads (CHDM)	R0,500	Service Provider Appointed by CHDM delivered few Paving Bricks
Paving of 1 Ezintakeni streets (Mpangele; Vukuthu; Nkonjane; Indwe)		Roads (MIG)	R16,750	Recently Approved by MIG
Paving of 9		Roads	R14,900	

Ekuphumleni Streets				
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### **The Storm water Management Plan**

The Municipality submitted a request along with other municipalities for assistance with the development of a Storm Water Management Plan in the 2022/2023 financial year to the Municipal Infrastructure Support Agent (MISA). The package was approved for implementation in the 2023/2024. However the approval status changed in May 2023 when a new CEO was appointed who cited non-availability of funds.

### **The Roads and Transport Forum**

The Municipality participates in the Roads and Transport Forum, chaired by the Community Services MMC. It convenes on a quarterly basis and reports are submitted for consideration the Technical Service Standing Committee. Other Sector departments include Department of Transport, CHDM Transport Department, Traffic Services and external stakeholders, which include Taxi Associations.

### **Non – Motorised Facilities**

The provided budget on road construction or maintenance includes the construction of Pedestrian Walkways for all access roads. In addition to this both towns have marked pedestrian walkways in the CBD for ease of movement of pedestrian from one place to the other.

### **Environmental Management**

The Municipality’s Environmental Management aspect is guided by the Integrated Waste Management Plan (IWMP).It must be made known that the IWMP is on reviewed stage.. The municipality is currently in the process of developing bylaws they are in draft form to better manage the environment in IYM. All related Environmental Management Activities or educational programmes are entrusted to the Environmental Management and Cleansing sections.

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

## **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 v9 pteld 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.

### **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 sites.
- 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 involve all stakeholders that are within their communities to form an integrated waste management forum. There is an **appointed Waste Management Officer** (Director Community Services) as legislated.

### **Waste Management bylaw**

The Municipal Council approved their Waste Management Bylaw end of May 2023. The next step is to submit it for Gazetting in the relevant departments.

### **The Waste Management Forum**

The Municipality will still establish Waste Management Forum in the new financial year by end of September 2024, will be led by Community Services MMC.

### **The Environmental Impact Assessment (EIA) Process**

A capital project that will require an Environmental Impact Assessment Process is the Construction of a new **Waste Disposal Site** in Cradock and the Municipality is in consultation with DEDEAT on the application of the Approval of the proposed site.

Also the construction of the **Middelburg Integrated Traffic Center (ITCC)** by the Eastern Cape Department of Transport (EC – DoT) which intergrates the Traffic Police, SAPS and Emergency Services.

### **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 constructed. 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. Cradock sites is fenced and has access control and the Middelburg is not fenced has no access control.

The Municipality has appointed a service provider to manage both landfill sites until they comply with NEMWA.

### **Illegal dumping**

Machinery is hired on a quarterly basis to remove the hips of the illegal dumped waste. Awareness campaigns are also conducted to educate community members on the health risks of illegal dumping.

### **Waste Management Programmes**

Inxuba Yethemba, through Funding provided by the Department of Environment, Forestry and Fisheries has benefited and implemented the Flood Mooping and Youth Community Outreach Programme. The Municipality also conducts cleaning campaigns in all nine (9) wards. 120 people have been appointed to clean up all the nine (9) wards by DEFFE.

In addition COGTA has also appointed 950 community members to do clean-up campaign in all IYM wards. EPWP in partnership with IYM are funding the clean-up campaign and have appointed 320 community members.

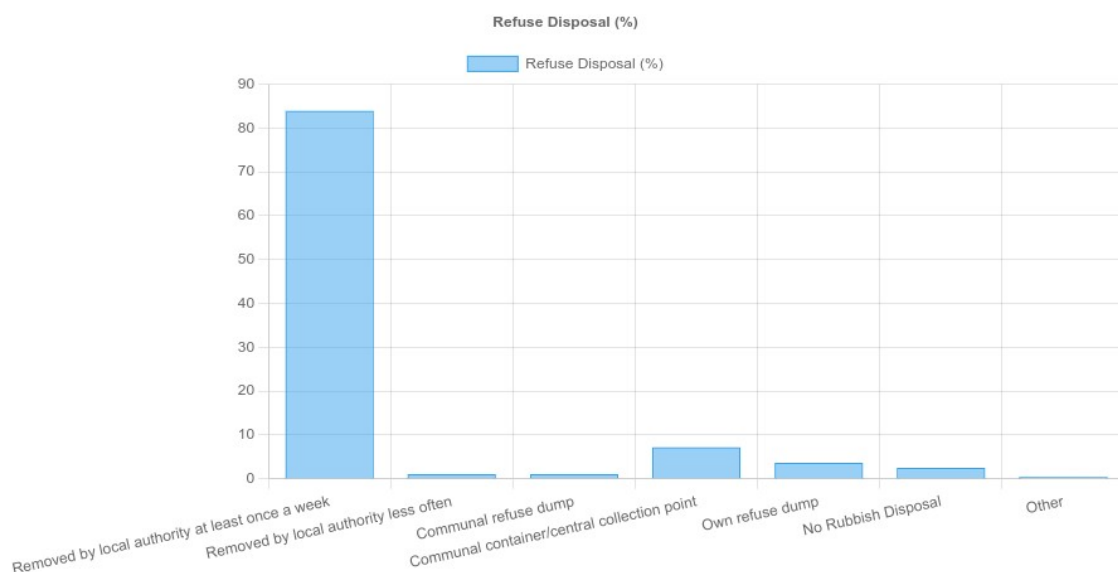
### Greening and Land Care Programmes

IYM through the Floor Mooping programme conducted a cleaning up campaign in all open spaces around the municipality where indigenous plants were planted all the areas which were used as illegal dumping.

### Awareness Campaigns

The municipality has conducted awareness campaigns with schools in all nine (9) wards and 12 awareness campaigns conducted by the Municipality.

**Graph** Data



timeSeriesDesc	geoLevelDesc	geoLevelValueDesc	label	counts	countsPercentage
Census 2022	Municipality	Inxuba Yethemba	Removed by local authority at least once a week	19302	83.9
Census 2022	Municipality	Inxuba Yethemba	Removed by local	256	1.1

			authority less often		
Census 2022	Municipality	Inxuba Yethemba	Communal refuse dump	262	1.1
Census 2022	Municipality	Inxuba Yethemba	Communal container/central collection point	1648	7.2
Census 2022	Municipality	Inxuba Yethemba	Own refuse dump	859	3.7
Census 2022	Municipality	Inxuba Yethemba	No Rubbish Disposal	573	2.5
Census 2022	Municipality	Inxuba Yethemba	Other	94	0.4

### Traffic and Law Enforcement

Traffic Services is a shared responsibility between the Municipality and the Department of Transport. The Municipal Traffic Service is responsible for the following:

- Registration and Licensing of motor vehicles
- Renewal of Driver's Licenses
- Issuing of Learner Licenses
- Issuing of Traffic Fines

The municipality has resolved to improve law enforcement, and this will be achieved through the establishment of a bylaw enforcement unit. The vehicle testing machines in both units are not in working condition and this leads to revenue losses, thus a need to renovate the two machines. There is one Pound facility in the Middelburg Unit and the municipality has plans to establish a Pound Facility in Cradock Unit in the new financial year and this included in the 2024/25 procurement plan. All the above services will increase the revenue for the institution.

### Fire services and Tariffs

The Municipality has a functional fire services departments in both units, the fire trucks are in a good condition in both Units, the section has permanent staff and trained volunteers from the EPWP programme. Awareness are conducted in partnership with CHDM.

Tariffs for Fire Services are available and they are reviewed and implemented on an annual basis during the Budget Development process which are then approved end May of every year.

### Public Amenities

IYM has various public amenities in both Cradock and Middelburg. The municipality manages halls, libraries, sports fields, parks, cemeteries.

The Table listed below provides more information on Public Amenities and their status quo:

Facility Type	Location	No	Status
Sports Fields	IYM in all urban	6	Three (3) vandalized and

	areas		three (3) are operational in an acceptable condition and these a needs security.
<b>Parks</b>	IYM in all urban areas	4	Three (3) are vandalized and needs maintenance and security.
<b>Halls</b>	Cradock (5), Middelburg (4)	9	Per Ward: 2- Functional but vandalised 3-Vandalised needs renovations 4-Vandalised needs renovations 5-Functional but roof needs to be renovated 6-Functional 7- Functional 8-Functional 9-Functional
<b>Cemeteries</b>	IYM in all urban areas	8	Vandalized and needs fencing and renovations. The Central cemetery in Cradock is almost full to capacity and needs reconstruction to access the burial site and this is reflecting on the procurement plan 2024/25.
<b>Libraries</b>	IYM in all urban areas	6	Are operational and need security and minimal renovations.
<b>Public Toilets</b>	CBD	4	Vandalized and needs security and renovations.
<b>Animal Pounds</b>	IYM	1	A few one needs to be constructed and the existing animal pound needs renovations.

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.

## SAFETY AND SECURITY

Inxuba Yethemba has a number of two (2) Police stations within their jurisdiction and both with their own Community Policing forums.

### Community Safety Forums

IYM has established a Community forums and will soon develop their Community Safety Plan so as to have programmes that are relevant per areas of safety within IYM.

### The Disaster Management Plan and bylaws

The Municipal Systems Act states that the Integrated Development Plans of local authorities should contain Disaster Management Plans.

IYM developed, consulted and approved its Disaster Management Plan which addresses all forms of disasters including veld and forest fires, floods etc. The Plan was approved in the Council convened on 31 May 2023.

IYM has developed a Disaster Management bylaw, the bylaw will undergo a process of consultation after will be submitted in Council for adoption and will further be gazetted.

IYM has developed a disaster Management bylaw, the bylaw will undergo a process of consultation after will be submitted for adoption and will further be gazetted.

### Social Infrastructure needs

No.	Development Needs	Location
1.1	Sports Facilities Upgrade	Kwanonzame, Midros Lingelihle, Lusaka, Michausdal
1.2	Cemetery fencing, construction of guard houses and maintenance	Cradock, central cemetery, Lingelihle, Michausdal, Middelburg, Kwanonzame
1.3	Health Care Centres (mobile)	Inxuba Yethemba Municipality
1.4	Disaster Management Centre and Equipment	Inxuba Yethemba Municipality
1.5	Construction of Landfill sites	Inxuba Yethemba Municipality
1.7	Renovations of three (3) sport facilities	Inxuba Yethemba Municipality
1.8	Educational Facilities (Pre-schools)	Lusaka, Rosmead, Schoombee, Lingelihle
1.9	Recycling facilities	Cradock
1.10	Garden Waste Transfer station	Cradock & Middelburg

## BASIC SERVICES AND INFRASTRUCTURE CHALLENGES

**Roads:** 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. The roads infrastructure needs attention. The Municipality is trying as much as possible to address the issue with the little budget they get.

**Electricity** 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. Middelburg 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.

**Environmental Management** (Illegal) dumping sites are increasing at a very high and at an alarming rate. The municipality also needs to invest in machinery or appropriate equipment to assist in the execution of this function.

## **KPA 2: LOCAL ECONOMIC DEVELOPMENT**

The Local Economic Development Function is entrusted to the Integrated Planning and Economic Development (IPED) Directorate.

The KPA has the following functional areas:

- Small Enterprise Development
- Investment Promotion and Marketing
- Tourism, Heritage and Hospitality
- Agriculture
- Human Settlement
- Spatial Planning and Land Use Management

The Municipality reviewed and adopted its Local Economic Development Strategy in the 2022/23 Financial Year.

### **Adoption of the Local Economic Development Strategy/Policy**

The municipality has an approved LED Strategy dating back to 2009. The Municipality finalised the review process and adopted its Local Economic Development Strategy on 28 February 2023 under Council Resolution No. C128/23. The strategy implementation plan identifies focus areas set improve and strengthen Local Economic Development in the next 5 years (2023-2028). There are clearly articulated objectives and strategic priorities with indicators, targets and milestones, which are linked to the current status quo and in addition 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 will 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.

As per the IYM LED Strategy the objectives of the Municipality 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

The IYM’s Local Economic Development programme focuses on the following areas:

## 1 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> <li>• Max 200ha</li> </ul> </li> <li>• Cost: R25,000 – R30,000 / ha (2008)</li> <li>• Location: next to Great Fish and Tarka Rivers</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>

- 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.

The following projects are targetted by Department “ Rural Development and Agrarian Reform (DRDAR) for the financial year 2024 2025:

- Four (4) farms (Alfa, Sarnia, Voerentoe & Perledene) are to be supported with 77 hectares of Maize seed.
- Actual hector age of support will depend on final budget. Remember this selection is done through application where farmers declare through bank statement an amount of money, they prepared to augment the support with.
- 250 household beneficiaries (subject to budget) are to be supported in 24/25.
- Two (2) farms (Alfa & Perledene) are to be supported with 50 hectares of fodder (lucerne) seed. (Subject to budget) The selection is also through application and amount of money the farmer is prepared to augment the support with.

Program Name	Type of support & number of beneficiaries/projects	Budget Amount
<b>Household Security )</b> (Food	250 beneficiaries to get vegetable seeds, fertilizer and feed for non-ruminants	R439 000

<b>Grain production (Food Security)</b>	77 hectares to be planted maize or related grain (Supply seed only)	R247 000
<b>Fodder production (Food Security)</b>	33 hectares to be planted lucerne (supply seed only)	R105 000
<b>Livestock Improvement (Food Security)</b>	Two Dohne Merino rams for SARNIA	R18 000
<b>Infrastructure support</b>	Handling facilities at Soetfontein	R450 000

The Chris Hani Development Agency plan for 2024 2025 is:

FERTILIZER NAME	QUANTITY (TON)
Urea	10 000
Mono Ammonium Phosphate	8 000
Muriate of Potash	4 000
Potassium Nitrate	4 000
Limestone Ammonium Nitrate	7 000
Superphosphate	8 000

- Finalization of the Commercial Agreement between CFC-Egypt and CFC –SA ( for Distribution Rights, for South Africa and SADC), with co-funding of 50% of fertilizer derivates from CFC-Egypt
- Commercial agreement between Limagro and CFC-SA ( supply of fertilizer derivates ) and technical support
- EL-Port confirms the availability of Import Warehouse, to receive the fertilizer from CFC-SA
- CFC-SA to confirm the movement of fertilizers logistics from Egypt to EL-Port, for all the cost
- The EL-Port to confirm this week, the Rail transport from East London to Komani Fertilizer Plant
- Finalization of Financial Instruments (Letters of Credit etc.) between CFC, Afreximbank and Eastern Cape.
- Finalization of the consignment, and how long it will take for movement of fertilizer from Egypt to South Africa ( EL-Port),
- Secure the inputs warehouse at Inxuba Yethemba LM
- Commence with EIA, and designs for construction
- Commitment from farmers for fodder production, but to make sure, there is an alignment with Bio-ethanol Project

## IYM PROPOSED PROJECTS 2024 2025

	AGRICULTURAL DEVELOPMENT
1.	<ul style="list-style-type: none"> <li>▪ Sugar Beet Project feed-factory - Construction of Sugar Beet Factory. (Provisional funding)</li> </ul>
2.	<ul style="list-style-type: none"> <li>▪ Construction of MDB Custom feed.</li> </ul>
3.	<ul style="list-style-type: none"> <li>▪ Construction of Commercial feed –lot (in Sonderhoek) (Chris Hani Development Agency and Chris Cooperative Development Centre).</li> </ul>
4.	<ul style="list-style-type: none"> <li>▪ Upgrading of Commonages infrastructure.</li> </ul>
5.	<ul style="list-style-type: none"> <li>▪ Livestock improvement programme (district – CHDM).</li> </ul>
6.	<ul style="list-style-type: none"> <li>▪ Food security programme (district – CHDM).</li> </ul>
	TOURISM DEVELOPMENT
4	<ul style="list-style-type: none"> <li>▪ MDB wall of remembrance (National &amp; Provisional funding)</li> </ul>
5	<ul style="list-style-type: none"> <li>▪ Refurbishment of Vusubuntu and Garden of Remembrance</li> </ul>
6	<ul style="list-style-type: none"> <li>▪ PPP Cradock Spa and MDB Caravan Park</li> </ul>
7.	<ul style="list-style-type: none"> <li>▪ Establishment of Liberation Heritage Route (Revive)</li> </ul>
8.	<ul style="list-style-type: none"> <li>▪ Establishment heritage reference group and needs t be revived.</li> </ul>
9.	<ul style="list-style-type: none"> <li>▪ Revival of CRAMTOUR.</li> </ul>
10.	<ul style="list-style-type: none"> <li>▪ Transferring of Middelburg Museum to DSRAC</li> </ul>
	SMME DEVELOPMENT
11.	<ul style="list-style-type: none"> <li>▪ Development of SMME Eco-System</li> </ul>

12.	<ul style="list-style-type: none"> <li>▪ Issuing Business licensing</li> </ul>
13.	<ul style="list-style-type: none"> <li>▪ IYM Funding Model.</li> </ul>
14.	<ul style="list-style-type: none"> <li>▪ Renovation of Taxi Rank and Hawkers facility (Both units)</li> </ul>
	HUMAN SETTLEMENTS
15.	Egg rock low cost housing development
16.	Accreditation of the municipality to be a developer
17.	Middle income housing development in IYM
18.	Review of Housing sector (Department of Human Settlements)
	TOWN PLANNING
19.	<ul style="list-style-type: none"> <li>▪ Land audit for IYM (including agricultural land and farms)</li> </ul>
20.	<ul style="list-style-type: none"> <li>▪ Township Establishment for Cradock&amp; Middelburg areas –Subdivision of land.</li> </ul>
21.	<ul style="list-style-type: none"> <li>▪ Development of Integrated Geographic Information System (GIS)</li> </ul>
15	<ul style="list-style-type: none"> <li>• Energy Renewable Projects</li> </ul>

### **HUMAN SETTLEMENT PROJECTS**

These projects are approved by the Department of Human Settlements and Professional Service Providers are appointed as Implementing Agency.

Rectification for the project 1628 (500)

Lusaka Phase 3 (195)

Chris Hani Destitute (10)

Chris Hani Disaster (60)

Chris Hani Emergency Housing (30)

Midros (493)

Rosmead (220)

KwaNonzame (1000)

Rosmead Upgrading of Informal Settlement Programme (Phase 1&2 complete), Phase 3 to be implemented.

Military Veterans (27)

Rectification (450)

Fish River & Mortimer (Land is the challenge, application to acquire land has been submitted to the department)

### **PLANNED PROJECTS**

Applications have been submitted to the Department of Human Settlements for the following programmes:

First Time Home Finance (Formerly FLISP) both units.

Egg Rock Low Cost Housing Development

Accreditation (Working towards the application for the accreditation of the Municipality)

Land Acquisition (An application is submitted to the Department to acquire the land for the community residing along N10 road and Fish River people)

### **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;
- 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.

**Strengths****Weaknesses**

- Well educated workforce;
- Plenty of flat land available for industrial development near urban locations
- Located on main transport corridor between Gauteng and Port Elizabeth provides easy access to national and international markets
- Very good and reputable education institutions
- Access to primary raw material from agricultural sector, such as milk, wool, leather
- Some local firms integrated into national and international economy provide the area with specialist skills

- Lack of water in Middelburg hampering further industrial development
- Poor electricity infrastructure in Cradock hampering industrial development;
- Not enough serviced industrial land in Cradock;
- Municipality focus mostly on Cradock and feeling of neglect to Middelburg
- Cradock not part of national development strategies
- Lack of access for local firms to national incentives/grants for economic development
- No local big business to assist in SMME development through procurement policies
- Many local firms source supplies from outside
- Local labour force is over politicized and lack advanced skills for new enterprises.

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>

## **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> <li>• Leakage of income out of IYM</li> </ul>

## 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:
  - 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> </ul>

Strengths	Weaknesses
	<ul style="list-style-type: none"> <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>

## 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	Short Term Insurance
<ul style="list-style-type: none"><li>• OVK</li></ul>	<ul style="list-style-type: none"><li>• OVK</li></ul>
<ul style="list-style-type: none"><li>• SANLAM</li></ul>	<ul style="list-style-type: none"><li>• Karoo Brokers</li></ul>
<ul style="list-style-type: none"><li>• Karoo Brokers</li></ul>	<ul style="list-style-type: none"><li>• SANLAM</li></ul>
	<ul style="list-style-type: none"><li>• ABSA</li></ul>
	<ul style="list-style-type: none"><li>• FNB</li></ul>
	<ul style="list-style-type: none"><li>• PSG</li></ul>
	<ul style="list-style-type: none"><li>• Gerber Botha Gowar</li></ul>
	<ul style="list-style-type: none"><li>• Old Mutual</li></ul>

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>

## 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.

## Heritage

### *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 its 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 – Garden Of Remembrance</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.
<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.

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 has been completed in 2017
- 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

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:

1. Holding an Economic and Jobs Summit before end of December 2018;
2. Enterprise Development and Support;
3. 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.

## **MUNICIPAL STRENGTHS, WEAKNESSES, OPPORTUNITIES AND THREATS ANALYSIS**

### **STRENGTHS**

- **Abundance through Fish River**
- **Accessible from Port Elizabeth, Grahamstown, and East London: captive markets for domestic and foreign tourists.**
- **Agricultural Tourism Route**
- **Available land parcels for development**
- **Business Forum onboard on economic development opportunities**
- **Complementarity of the products between the areas: Cradock, Middelburg**
- **Convenient stop-over between inland towns and coastal towns (Port Elizabeth & Garden Route).**
- **Cooperation with SEDA**
- **Cooperation with SMME Unit at CHDM**
- **Cradock Four gallery/Garden of Remembrance**
- **Cradock is well-known for the windmills**
- **Cradock Spa**
- **Custom feedlot**
- **Die Tuishuise**
- **Draft SDF aligned SPLUMA**
- **Egg Rock**
- **Established outlets for agriculture equipment and implements (John Deere, Massey Ferguson, etc)**
- **Established vehicle retail outlets**
- **Farmstays - agritourism**
- **Fish River Canoe Marathon - an international event**
- **Fossil & rock art**
- **Freedom Challenge race (mountain bike race from Pietermaritzburg to Cape Town)**
- **Game farms**
- **Great Fish River**
- **Grootfontein Agricultural College**
- **Home of Mohair goats**
- **Identified & confirmed Heritage Routes**
- **Integrated Land Use Management Scheme**
- **Link to the Karoo Heartland Route**
- **Mountain Zebra National Park & planned expansion to the Great Karoo National Park**
- **Niphou birds**
- **Olive Schreiner legacy**
- **Orange Fish River Tunnel**
- **Position on the N9 and N10 – access to travelers between inland areas and the coast**
- **Predominantly dairy farmers, exporting milk to PE & Uitenhage**
- **R56 Route – Middelburg, Steynsburg and Maclear**
- **Railway Station**
- **Richmond Road Route – shortest distance from Cape Town to Durban**

- **Soil suitable for milk production (Cradock & Middelburg)**
- **Steve Biko legacy in Middelburg**
- **Strong retail sector characterized by franchise store (Spar, Shoprite, Powersave etc)**
- **Tourism Sector Plan**
- **Vusubuntu Cultural Village**
- **Wildlife and game**

#### **WEAKENESSES**

- **Access to entrepreneurship funding**
- **access to markets for emerging farmers**
- **Branding and animal identification**
- **Building rubble being dumped in Fish River in Cradock**
- **Control of waste from commercial premises**
- **Cradock Spa**
- **Difficult to market, since there is no critical mass of attractions**
- **Existence of racial barriers between black and white farmers**
- **GIS capabilities**
- **Hawkers' infrastructure**
- **Heavy vehicle parking in the town**
- **High dependency on tenders**
- **Inadequate funding of the LED Unit**
- **Inconsistent supply and poor quality of water**
- **Information offices are not benefiting from synergies with regional/provincial/national tourism organisations**
- **Lack of bulk infrastructure services**
- **Lack of business development services**
- **Lack of cohesion in the tourism product**
- **Lack of cooperation between farmers**
- **Lack of coordinated support from government departments**
- **Lack of entrepreneurial skills**
- **Lack of proper breeding mechanisms**
- **Lack of public facilities (ablutions) in town**
- **Lack of telecommunication infrastructure (wi-fi)**
- **Lack of veterinary support (meat inspectors and veterinary services)**
- **Livestock theft**
- **Low cooperative marketing and promotion of the area**
- **Middelburg water shortage**
- **No land use management scheme for Cradock**
- **No linkage to Surveyor General**
- **No veld management**
- **Overgrazing**
- **Poor road infrastructure**
- **Regular electricity outages for long periods**
- **River is not used as an attraction**
- **Rural and township businesses leased to and run by foreign nationals**
- **Shared trading spaces**
- **Taxi rank with trading facilities**

#### **OPPORTUNITIES**

- 
- **30% procurement set-aside**
- **Biofuels from sugar beet**
- **contractor development program**
- **Custom feedlot**
- **Custom mill**
- **Dairy production in Cradock (Cheese, amasi, milk, juices, etc)**
- **Develop the area into the preferred stop-over destination, through the development of facilities and attractions for this market**
- **Develop tourism cluster destinations to encourage longer length of stay by targeting niche markets**
- **Funding opportunities from LRED, TREP, Informal Support Fund etc**
- **Improve a range of attractions to provide a varied tourism experience**
- **Improve cooperation and coordination between product owners**
- **Meat production**
- **promotion of facilities of the Inxuba Yethemba Municipal area**
- **SEFA accessed through to SEDA**
- **Sugar beet as a feed supplement for livestock**
- **Support the development of unique community-based products**
- **Training opportunities through SEDA, ECDC, CDC, CHDA, DEDEAT etc**

#### **THREATS**

- **Access to funding**
- **Building rubble being dumped in Fish River in Cradock**
- **Climate change**
- **Contamination of the Fish River by sewerage spillage and human excreta**
- **Crime targeting tourists**
- **Eastern Cape Tourism Board focuses more on coastal towns – they don't provide information on the inland areas to tourists**
- **Global warming and climate change**
- **Lack of involvement of HDI community**
- **Lack of support from Chris Hani DTO and ECPTA**
- **Water scarce Middleburg.**

## **ECONOMIC INFRASTRUCTURE WITHIN IYM**

The municipality has the following notable economic infrastructure to promote economic activity:

- a) Roads Infrastructure
- b) Windmills
- c) Banks – Absa, Capitec, FNB

## **SMALL TOWN REVITALISATION PROGRAMME**

Inxuba Yethemba is one of the 18 small towns that was identified through Small Town Revitalisation Programme with the aim to bring or improve local economic developed to the towns. The programme was first introduced in 2013 by COGTA and SALGA. To set the programme in motion, in the town a meeting between the municipality, Salga and HSRC was convened in May 2022.

## **MAPPING THE KAROO INNOVATION LANDSCAPE USING THE LOCAL INNOVATION ADVACEMENT TOOLKIT**

Is the first step, where SALGA with HSRC seek to develop an innovation strategy for the Karoo. So for now the HSRC will be actively collecting information about Cradock and Middelburg to feed into this strategy. The final strategy is to be expected in November 2023.

## KPA 3: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT.

### MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

#### Introduction

This Key Performance Area is shared between Corporate Services and the Municipal Manager's Office. The Municipality has an approved Human Resource Policy in place and it was last reviewed in May 2023. The KPA is made up of the following indicators:

- Human Resources (Organisational Design, Recruitment and Selection, Personnel Administration, Leave Administration, Skills Development, Employment Equity, Wellness, Occupational Health and Safety)
- Council Support and Committees
- Administration (Registry and Archives)
- Information Communication and Technology
- Archives and Records
- Management of Satellite Office

#### Human Resources

The unit is responsible for:

- Organisational Design (Development and Review Of Organisational Structure)- The municipality undertook a process to review its Structure in the 2022/23 in preparation for the 2023/2024 Financial Year. The office is in the process of developing Job Descriptions for all positions in the municipality.

The table below provides a brief summary on the number of vacant and filled positions in the municipality as at July 2023

The table below provides a brief summary on the number of vacant and filled positions in the municipality

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	VACANT		MANAGER : INTERNAL AUDIT	T14
5	10749	100	INTERNAL AUDITOR	T12
6	VACANT		Public Participation Officer	T11
7	10639	102	ADMIN OFFICIAL / SECRETARY	T07
8			DIRECTOR: TECHNICAL SERVICES	S56/57
9	Filled		Manager: IDP/PMS	T14

Filled and Vacant Posts				
No	Emp Code	Dept	Occupation	Post Scale
10	VACANT		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
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

Filled and Vacant Posts				
No	Emp Code	Dept	Occupation	Post Scale
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	VACANT		RECORDS MANAGEMENT OFFICER	T11
51			CLERK: HUMAN RESOURCES Clerk 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	VACANT		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
72	10812	322	CASHIER	T05
73	10714	322	CASHIER	T05

Filled and Vacant Posts				
No	Emp Code	Dept	Occupation	Post Scale
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
	FILLED		MANAGER: REVENUE & EXPENDITURE	T15

Filled and Vacant Posts				
No	Emp Code	Dept	Occupation	Post Scale
			ACCOUNTANT: BUDGET & REPORTING	T12
105	VACANT			
106			EXPENDITURE CONTROLLER	T10
108			SPECIALIST DEMAND & ACQUISITION	T12
109			ACCOUNTANT: ASSETS	T12
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 REMOVAL) LING	T03
135	10370	452	GENERAL WORKER (TRACTOR STREET SWEEPERS)	T03
136	10377	452	GENERAL WORKER (TRUCK REFUSE REMOVAL)	T03

Filled and Vacant Posts				
No	Emp Code	Dept	Occupation	Post Scale
137	10381	452	GENERAL WORKER STREET SWEEPER	T03
138	10383	452	GENERAL WORKER (TRUCK REFUSE REMOVAL)	T03
139	10435	452	GENERAL WORKER (TRACTOR STREET 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
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

Filled and Vacant Posts				
No	Emp Code	Dept	Occupation	Post Scale
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
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

Filled and Vacant Posts				
No	Emp Code	Dept	Occupation	Post Scale
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
221	VACANT		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

Filled and Vacant Posts				
No	Emp Code	Dept	Occupation	Post Scale
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 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
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

Filled and Vacant Posts				
No	Emp Code	Dept	Occupation	Post Scale
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
295	10802	580	GENERAL WORKER	T03
296	10803	580	GENERAL WORKER	T03

Filled and Vacant Posts				
No	Emp Code	Dept	Occupation	Post Scale
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	VACANT		Snr Civil Engineering Technician	T11
327			Artisan Mechanics x 2	T10
328			ISD Officer	T10

Filled and Vacant Posts				
No	Emp Code	Dept	Occupation	Post Scale
329			Artisan Electrician	T10
330			Senior Superintendent	T11
331			Admin Assistant	T07
332			Truck Driver	T05
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

Filled and Vacant Posts				
No	Emp Code	Dept	Occupation	Post Scale
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
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

Filled and Vacant Posts				
No	Emp Code	Dept	Occupation	Post Scale
393			LED Officer	T10
394			LED Assistant	T07
395			Supervisor	T07
396			Clerk Housing	T06
397			General Worker	T03
398			GIS Technician	T10

## VACANCY RATE PER DEPARTMENT

DEPARTMENT	TOTAL NUMBER OF FILLED POSITIONS	TOTAL NUMBER OF VACANT POSITIONS	VACANCY RATE
MUNICIPAL MANAGER	13	9	2%
CORPORATE SERVICES	32	12	3%
BUDGET AND TREASURY OFFICE	47	17	4.5%
IPED	46	18	4.6%
TECHNICAL SERVICES	71	13	3.5%
COMMUNITY SERVICES	90	15	3.9%
TOTAL	305	84	21,5%

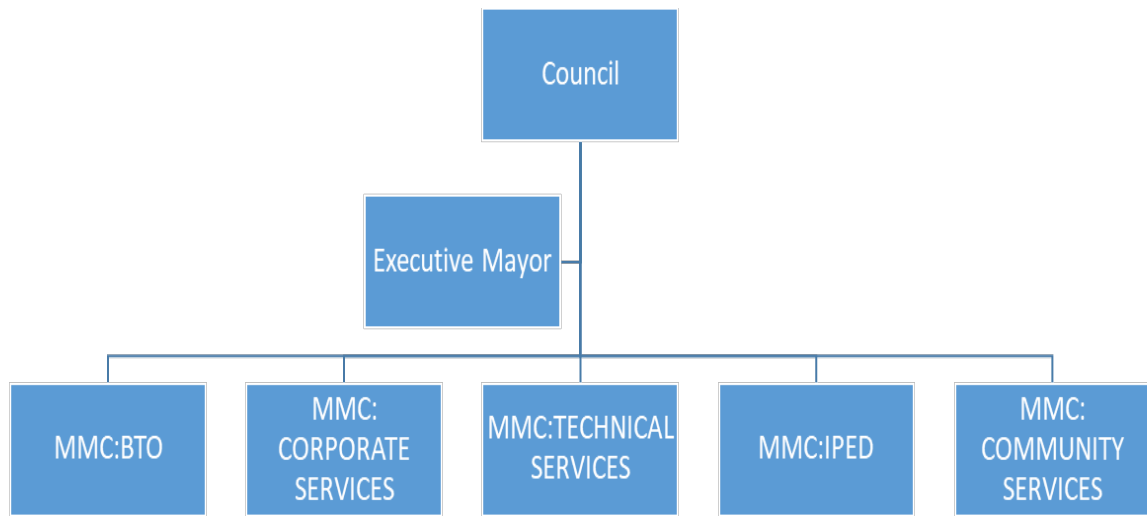
## Political and Administrative Components

The Political Component: comprises of councillors i.e. Executive Mayor, Speaker, Chief Whip, MMCs

Detailed below is a list of political office bearers and their respective portfolios

Executive Mayor	-	Councillor N Zonke
Speaker	-	Councillor T Mbotya
Chief Whip	-	Councillor L. Davids
MMC - BTO	-	Councillor S Masawe
MMC - Corporate Services	-	Councillor Masawe
MMC - IPED	-	Councillor S. Ndongose
MMC - Community Services	-	Councillor N. Mongo
MPAC CHAIRPERSON	-	Councillor N. Biko

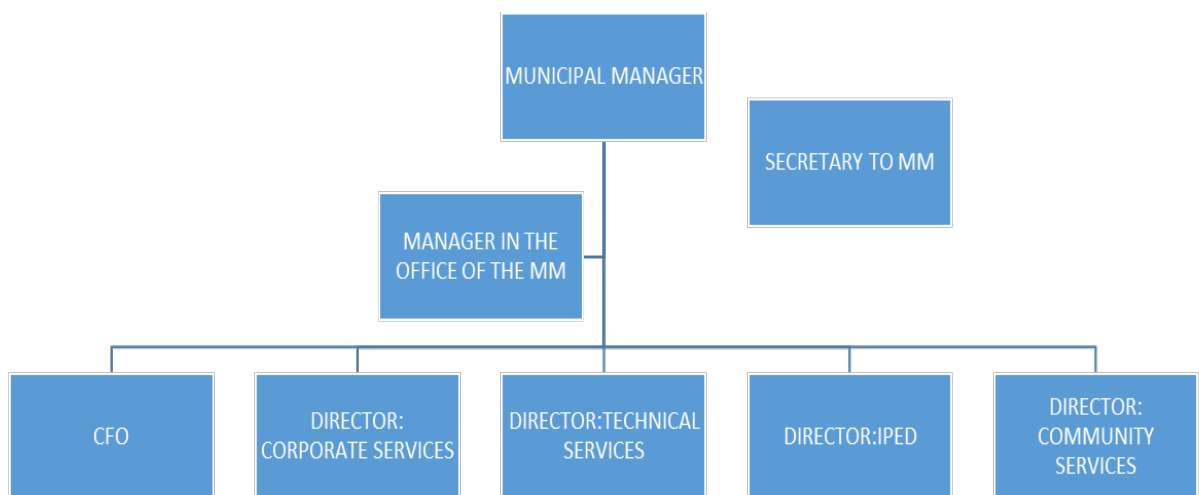
**Diagram: Political Structure**



**THE MUNICIPAL ADMINISTRATION**

Below is the Municipal Administration led by the Accounting Officer -

- Municipal Manager - Mr M.W. Mbebe
- Acting Chief Financial Officer - Ms V Singeni
- Director: Technical Services - Mr S. Nomandela
- Director: IPED - Ms N. Makhwabe
- Director: Community - Mrs N. Majiba
- Director: Corporate - Mr SJ Dayi



## Employment Equity Plan

The Municipality with the assistance of the Department of labour has developed a Draft Employment Equity Plan which will be adopted by June 2022.

## Organisational Structure

The Organisational Structure is reviewed annually. The last review was in May 2023 where management tried to link the organisational structure to the planned strategic objectives of Council to ensure their successful implementation. The full organisational Structure is attached as an annexure to the IDP in a folder containing all IDP related annexures.

## Council Support and Committees

The Unit provides support to the functioning of Council and all its relevant Committees. There are Standing Rules of Council that were adopted in....financial year. In addition to this the unit develops and coordinates the Council Calendar which ultimately informs the convening of these meeting. The Calendar is adopted on an annual basis. Council Meetings are convened virtually and sometimes physically, depending on Venue or area chosen by Council.

The Municipality has various committees as prescribed. These include the Section 79, Section 80, Independent Committees of Council and Management Committees. All committees are regulated by the Municipal Structures Act.

### SECTION 79 CONVENING FREQUENCY

No	Committee	Frequency
1.	Mayoral Committee	Bi- quarterly
2.	Budget and Treasury Standing Committee	Bi- quarterly
3.	Corporate Services Standing Committee	Bi- quarterly
4.	IPED Standing Committee	Bi- quarterly
5.	Community Services Standing Committee	Bi- quarterly
6.	Technical Services Standing Committee	Bi- quarterly
7.	IDP/BUDGET AND PMS Standing Committee	As per process plan
8.	Intergovernmental Relations Forum	Quarterly
9.	Local Labour Form	Quarterly
10.	IDP,BUDGET % PMS Rep Forum	Quarterly

### SETION 80 CONVENING FREQUENCY

No	Committee	Frequency
1.	Council	As per process plan
2.	Women's Caucus	Quarterly
3.	Rules Committee	Quarterly

4.	Training and Equity Committee	Quarterly
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#### OVERSIGHT COMMITTEES CONVENING FREQUENCY

No	Committee	Frequency
1.	Audit Committee	Quarterly
2.	MPAC	Quarterly

#### **Skills Development and Training**

The unit is responsible for conducting Skills Audit, Developing the Workplace Skills Plan and implementing training programmes. Skills Development is guided by the Skills Development Act, 97 of 1998. But there are various policies in place that govern the function and were reviewed in the Council of May 2023. These include Study On an annual basis training and capacity building programmes to various levels of employees and a budget even though limited, is made available.

#### **Critical and Scarce Skills**

Town Planning

Mechanical Engineering

Electrical Engineering

GIS

Civil Engineering

#### **Employee Wellness**

The programme I governed by Employee Wellness Policy which was last reviewed in 2019/2020 but the municipality is in the process of reviewing. Programmes include provision of psychosocial, physical and socio-economic services to all employees.

In the 2022/2023 financial year various Employee Wellness were conducted.

#### **Labour Relations**

The SALGBC Collective Bargaining regulates Labour Relations. In addition to the Collective Bargaining, there's also the Code of Conduct Policy which is also implemented. The unit holds awareness campaigns with the aim to refresh employee memory as to what is expected of them.

#### **Registry and Archives Services**

The Unit needs attention as there is no professional archiving method in place. Also there's no Records Management Plan. The Records Management Policy dates back to 1996 and is in Afrikaans

The Municipality uses a Manual System, Index Book, which is currently in Afrikaans. The Municipality has a very old system which needs urgent intervention. The Department of Sports, Recreation, Arts and Culture (Provincial Archives) was invited to assess the status quo of the Records and Archives of the institution and made a recommendation of the development and capacitation on the importance of a functional records unit.

### **Information and Communication Technology**

The function is governed by the ICT Governance Framework Policy which was reviewed in 2022/23 financial year. The Unit is responsible for the following:

- Information Security and System Support
- Disaster Recovery (Server Rooms)
- Acquisition of hardware and software
- Monitoring and maintenance of Network
- Telephone Management

In the 2021/22 the ICT implemented 3 projects which include Network Infrastructure Upgrade, End-Point Data Protection Solution and Enterprise Server Infrastructure Upgrade. The projects are likely to carry over to the 2022/23 FY.

Legal Services

The Municipality currently does not have an established Legal Unit. At present the Municipality outsources the function to Private Firms.

As at the 2021/2022 the Municipality has a number of litigations other cases are still ongoing while others are pending an outcome.

Individual Performance Management (Cascading): The municipality at present only cascades to Management Level (Section 54 and 56 Managers).

### **SATELITE OFFICES (Middleburg Offices)**

The Municipality has strengthened its operations for the Middelburg Offices. The main purpose of these offices is to ensure that all Municipal Services are received by the Middelburg residents. The offices perform the following activities:

- Public Amenities Management and Maintenance;
- Roads and Storm water Management;
- Customer Care;
- Revenue Collection;
- Stakeholder Engagements; and
- Solid Waste Management.

### **Challenges on Municipal Transformation:**

Records and Archiving: Is none existent, needs to be started afresh as all guiding prescripts are in Afrikaans and are old.

Legal: The municipality is outsourcing the function; there is no designated personnel within the municipality.

Cascading Performance: The Municipality needs to cascade its performance to lower levels other than Section 54 and Section 57 as it is constantly receiving a finding on the matter.

## PROJECTS FOR CORPORATE SERVICES

NO	PROJECT NAME	BUDGET	RESPONSIBLE PERSON	IMPLEMENTATION TIMEFRAMES
1.	Construction of ICT Disaster Recovery Site		Manager: ICT	
2.	Upgrading of Server room CDK and Construction in MDB		Manager: ICT	
3.	Appointment of Panel of Supply of Computer Equipment and Printer Consumables		Manager: ICT	
4.	Procurement of electronic document management system		Manager: ICT	
5.	Purchasing of Personal Equipment and Clothing		Manager: ICT	
6.	Procurements of uninterrupted power backup system (UPS)		Manager: ICT	
7.	Procurement of Office 365 licences and ICT Help Desk Ticket Systems		Manager: ICT	
8.	Employee Wellness Programmes		EAP	
9.	Revamping of the identified Old Chris Hani building for office Space (EAP, Labour, OHS, Skill		Director: Corporate Services	

	Development and Records and Archives)			
10.	Fencing of Community Halls		Director: Corporate Services	
11.	Appointment of Panel for occupational medical services		OH&S Officer	
12.	Training of Middle Management in dispute resolution		Labor Relations Officer	
13.	Appointment of a service provider for Drawing of IYM Building Plans		OH&S Officer	
14.	Pool of training providers		Skills Development Officer	
15	Upgrading of the Main Building roofing,		Director: Corporate	

	Lingelihle and Michausdal hall		Services	
16.	Implementation of MSR of 2021		Director: Corporate Services	

## **KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION.**

### **Introduction**

2024-2025 IDP & Budget process plan was adopted by the Council on the 31 August 2023, the Municipality has adhered to the processes and the timeframes of the process plan.

The Action plan has been developed to address the MEC Comments

Good governance and Public Participation can be classified as a process of measuring how public institutions conduct public affairs, manage public resources, and guarantee the realization of human rights. This KPA is made up of following components, these include:

### **Communication**

The Communication Section responsibilities are as follows:

- Communication (Internal and External)
- Develop Press Release Content for Broadcasting
- Institutional Branding

The Municipality adopted their communication Strategy in May 2022 and is valid for a period of 5 years which is linked to the current term of Council. The Municipality has an approved Social Media Strategy which regulates the use of social media within the institution.

### **Customer Care**

Customer Care is in the Budget and Treasury Office, currently servicing IYM Communities with only Municipal Accounts and related queries. The Municipality has developed and approved its Customer Care Policy in the Council Meeting of end May 2023.

The Municipality needs to invest in putting together a Customer Care unit to assist Institution-wide with all IYM Customer Queries.

### **Municipal Public Accounts Committee**

The Municipality has an established MPAC and it is functional and it convenes religiously on a quarterly basis to discuss matters related to oversight as well develop the oversight report which it tables to Council on an annual basis. The committee has 7 Councillors.

The MPAC is responsible for the following functions:

- To oversee annual reporting and public accountability
- To assess effectiveness and efficiency and service quality of the municipality
- To oversee in-year financial and performance reporting
- Public Participation
- Special Programmes

The Municipality has an approved MPAC Charter and work plan which is reviewed and adopted by Council on an annual basis.

### **Internal audit and Audit Committee**

The Internal Audit is responsible for review, evaluating the adequacy, efficiency and effectiveness of all internal controls of the Institution at large. On an annual basis, the Internal Audit Charter and Audit Plan are reviewed and adopted by Council. The Unit reports to the Municipal Manager, ultimately to the Audit Committee.

The Audit Committee is established as per the MFMA, Section 166. The Committee advises Council on efficiency and effectiveness of all internal controls relating to:

### **Risk Management**

The municipality has an adopted Risk Management Policy and is reviewed on an annual basis. Risk Management entails the functions of identifying, evaluating risk and setting risks mitigating controls in order minimize or avoid impact which might hinder service delivery by the institution to its community.

The municipality also has an established Risk Management Committee with an independent Chairperson. The Committee convenes on a quarterly basis and looks at the effective and efficient implementation of the Risk Mitigation Factors and Reports to the Audit Committee.

- Performance Management and IDP
- Financial Controls
- Accounting Policies
- Adequacy, reliability, and accuracy of financial reporting and information.
- Effective Governance
- Compliance with DORA, MFMA and other applicable legislation

### **Fraud Prevention**

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

### **Intergovernmental Relations**

The municipality approved its IGR Policy/Strategy in the 2020/2021 Financial Year, aligned to the Intergovernmental Relations Framework Act 13 of 2005 which works as a guide to the sitting of the meetings. Members of the Forum include National and Provincial Departments, Parastatals and the District Municipality. The political IGR forum chaired by the Executive Mayor meets quarterly whilst the technical IGR consisting of officials meets bi-monthly.

## **Special programmes**

The unit was disadvantaged in the last three years where programmes were not properly being implemented due to incapacity and lack of financial resources. However in the year 2021/2022 in January The Special Programmes Policy was adopted by Council. In the same year, when the new term of Council started, Special Programmes Forums were appointed to align with the new term of Council.

Special Programmes is responsible for coordinating the following programmes:

- Women
- Youth
- People Living With Disability
- Children
- Elderly
- Sport

The following programmes were successfully implemented and will continue to be implemented on an annual basis, financial resources allowing:

- Youth Programmes
- Women Programmes
- Programmes for people living with Disability
- HIV/Aids

## **Public Participation**

The Public Participation Strategy was approved under 2022/2023 Financial Year in end May with the IDP.

As per the Municipal Structures Act 117 of 1998, new Public Participation Structures were appointed to assist Council in executing its mandate:

- Ward Committees – established in all 9 wards
- Ward War Rooms – established in all 9 wards
- Community Development Workers – currently placed under the Community Services Directorate

Various Mechanisms for Community/ Public Participation are in place to. These include:

- Mayoral Imbizo
- IDP/PMS and Budget Roadshows
- IDP/PMS and Budget Representative Forum

## **Complaints Management**

The municipality is successfully implementing the Presidential Hotline. This hotline is fed by the Ward Councillors and Ward Committees who submit complaints collected at Ward level.

Upon receipt of these complaints the complaints are disseminated to relevant departments for execution. Then the officer responsible for the complaints management will follow up and update the system and close matters that have been resolved.

### Community Development Workers

Are a very important resource used by the Municipality to ensure implementation and improvement of public participation. CDWs attend Ward Committee Meetings on a regular basis and participate in Public Participation Meetings as and when required.

**The municipality has established Ward War Rooms** in all 9 wards of the municipality. Since the establishment the District Municipality convened an Induction Programme to ensure that the mandate is understood by the appointed members. War Rooms play an important role in the implementation of the ISD Programme which seeks to ensure that Service Delivery Programmes are implemented as well at Ward Level. War Room reports are consolidated and reported to the District Municipality during IGR Meetings to show progress.

### Petitions Management Process

The municipality adopted the system depicted below for the effective management of petitions -

ACTIVITY	RESPONSIBLE OFFICIAL	TIME-FRAME	ACTION
Petition Received through recognised channels	Delegated Official	Seven Days	Petition Actioned
Petition is acknowledged	Petition Office	Three Days	Petition is registered in the Petition Database, formal communication acknowledging receipt of the petition is sent to the petitioner
Qualification of Petition is undertaken	Petition Office	Two days	Validation of petition and referral to the relevant institution or stakeholder
Additional Information from petitioner	Petition Office	One day	Formal communication is sent to the petitioner requesting additional information
Referral	Petition Office	Two days	Referred to relevant department or unit, for action and report back on the steps undertaken to address

			the petition, formal communication is sent to the petitioner/s informing them of the referral
Referral Follow Up	Petition Office	Three days	Follow up is undertaken where no report has been received
Petition actioned	Petition official	Seven days	Petitioner is formally notified that the petition has been actioned
Additional	Petition official	Two days	Formal written or verbal

### Policy Development

The Municipality undergoes a Policy Development/Review Process annually. This is undertaken to ensure that all Institutional Policies are up-to-date. The review and approval of policies was considered as follow by the IYM Council

- Communication Policy
- Social Media Policy
- Performance Management Framework
- Job Evaluation Policy
- Acting, Secondment Policy
- Bereavement Policy
- Declaration of Private Work and interest Policy
- Education, Training & Skills development Policy
- Employment Equity Policy
- Final Draft Imprisonment of Employee Policy
- Internship Learnership & Experiential Training Policy
- Leave and Attendance Policy
- Placement Policy
- Policy Governance EAP
- Promotion and Demotion Policy
- Recruitment and Selection Policy
- Succession Planning Policy
- User Access Management Policy
- Email Use Policy
- ICT Change Management Policy
- ICT Equipment Usage Policy
- Internal Policy
- Municipal Corporate Governance of ICT Charter
- Municipal Corporate ICT Governance Framework Policy.

- Disaster Management Plan
- Capital Implementation and Management
- ISD Policy
- Customer Care Policy
- Housing Allowance Policy
- Special Programmes Policy

### **Adoption of Budget related policies**

These budget related policies were adopted by Council end of May 2023

- Inventory Management Policy
  - Credit Control and Debt Collection Policy
  - Virement Policy
  - Cash Management and Investment Policy
  - Supply Chain Management Policy
  - Unauthorized, Irregular, Fruitless and Wasteful Expenditure
  - Budget Policy
  - Asset Management Policy
  - Property Rates Policy
  - Grant Policy
  - Indigent Policy
  - Tariff Policy
  - Debtors Impairment and Write-Off Policy.
  - Funding and Reserve Policy
  - Contract Management Policy
  - Incentive Policy
- Subsistence and Travel Allowance Policy

### **Municipal bylaws**

These bylaws were adopted by Council in May 2023, however they are yet to undergo the gazetting process by the relevant stakeholders.

- TARIFF BY-LAW IYM
- Cemeteries By LAW
- Final Solid Waste Disposal BY LAW
- Storm Water BY LAW
- Electricity BY LAW
- BY LAW relating to prevention of Public Nuisances and Public Nuisance Arising from keeping of Animals.

## KPA 5: FINANCIAL VIABILITY AND MANAGEMENT

### Introduction

Budget and Treasury Office is responsible for effective and efficient management of municipal finances.

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

- Expenditure and Payroll Management
- Revenue and Debt Management
- Supply Chain Management
- Budget Planning and Reporting
- Assets Management

### Budget Planning and Financial Reporting

This division is responsible for the development and monitoring of the Medium Term and Expenditure Framework in line with the legislated framework. The 3-year budget has been developed and is further outlined under chapter 7 of this document, under Sector Plans.

### Financial Reporting

Is responsible for the overall financial reporting as per the MFMA and all relevant Circulars that assist in this function. The Municipality makes use of an external service provider to assist in the preparation of Annual Financial Statements which are reviewed by the Audit Committee before they are submitted to the Auditor General for compliance. The Municipality has an approved Annual Financial Statement Preparation/Process Plan and it is implemented to assist in the development of Annual Financial Statements. In line with MFMA Section 126, the Municipality has compiled and submitted its Financial Statements to the Auditor General by no later than the 31 August on an annual basis without fail.

The following legislated reports Section 71 (Monthly), Section 52 (d) (Quarterly); Section 72 (Mid-Year Assessment) and Annual Reports are prepared and adopted by Council then religiously submitted to Treasury (Provincial and National) as per reporting requirements. Reports on expenditure on Conditional Grants are prepared and submitted to Treasury as per requirements of the DORA. At present the Municipality does not have loans.

### AUDIT OPINION TABLE FOR THE PAST 3 YEARS

2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
Unqualified	unqualified	Unqualified	Unqualified	Unqualified

### Expenditure and Payroll Management

The Unit handles:

- Payment of all employees

- VAT reconciliations and submissions to SARS
- Payment and reconciliation of Creditors.

Expenditure reports are compiled timeously and submitted to relevant Council Committees For noting and adoption. It must be noted that the Municipality struggles to pay its debtors on a regular basis within 30 days as prescribed by the MFMA due to financial constraints

### **Supply Chain Management**

The Municipality has a functional SCM Unit. To ensure proper implementation of programmes there's an adopted SCM Policy that is reviewed on an annual basis. In line with Treasury Regulations and SCM Policy, Bid Committees have been established and are functional. These are the Bid Specification, Evaluation and Adjudication. SCM Reports are compiled and tabled to Council and its committees as required by Section 52 (d)

### **Asset Management**

A consultant was appointed to assist the Municipality with the development and management of a GRAP Compliant Register. Asset Verifications are undertaken on Bi annually basis. The Municipal has an approved GRAP Compliant Asset Register.

### **Revenue and Debt Management**

Revenue Management:

The Municipality has adopted the following policies

- Property Rates Policy
- Investment Policy
- Credit Control and Debt Management Policy
- Cash Management Policy
- Tariffs and Property Rates bylaw

The Municipality is assisted by Treasury in developing their Revenue enhancement Strategy and a revenue enhancement strategy task team will be established.

Revenue Sources for the Municipality include:

- Own Revenue Source – includes property rates, rentals, traffic income (vehicle licensing, learner's licences and fines)
- Government Grants – Equitable Share, MIG, INEP, EPWP.

In the 2023/2024 Financial Year the Municipality collected a Revenue of R 137 114 855 .That translate to collection of 83% from its debtors. .

Income collected by the Municipality as at March 2024.

**MONTHLY BUDGET STATEMENT AS AT 31 MARCH 2024**

Description	Re f	Budget Year 2023/24					
		Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %
<b>R thousands</b>							
<b>Revenue</b>							
<b>Exchange Revenue</b>							
Service charges - Electricity		179 689	5 974	86 873	793	(32 920)	-27%
Service charges - Water		-	-	-	-	-	
Service charges - Waste Water Management		-	-	-	-	-	
Service charges - Waste management		39 837	2 371	20 255	558	(6 304)	-24%
Sale of Goods and Rendering of Services		1 979	87	729	319	(590)	-45%
Agency services		2 487	157	157	658	(1 501)	-91%
Interest		-	-	-	-	-	
Interest earned from Receivables		39 135	1 405	10 724	090	(15 366)	-59%
Interest from Current and Non Current Assets		1 720	15	191	147		
Dividends		-	-	-	-	-	
Rent on Land		-	-	-	-	-	
Rental from Fixed Assets		1 888	155	1 069	258	(190)	-15%
Licence and permits		58	-	14	38	(24)	-63%
Operational Revenue		360	121	726	240	486	203%
<b>Non-Exchange Revenue</b>							
Property rates		52 657	(101)	41 732	105	6 627	19%
Surcharges and Taxes		-	-	-	-	-	
Fines, penalties and forfeits		350	5	167	233	(66)	
Licence and permits		4 577	348	2 137	052	(914)	
Transfers and subsidies - Operational		62 912	215	47 931	941	5 990	
Interest		5 500	1 089	8 479	667	4 813	
Fuel Levy		-	-	-	-	-	
Operational Revenue		-	-	-	-	-	
Gains on disposal of Assets		11 100	18	64	400	(7 336)	
Other Gains		-	-	-	-	-	
Discontinued Operations		-	-	-	-	-	
<b>Total Revenue (excluding capital)</b>		<b>404 248</b>	<b>11 858</b>	<b>221 248</b>	<b>269</b>	<b>(48 251)</b>	<b>-18%</b>

transfers and contributions)					499		
<b>Expenditure By Type</b>	-						
Employee related costs	111 032	10 104	80 455	024	74	6 431	9%
Remuneration of councillors	9 126	686	5 807	084	6	(277)	-5%
Bulk purchases - electricity	65 000	7 629	81 573	333	43	38 240	
Inventory consumed	12 527	92	4 676	352	8	(3 676)	
Debt impairment	50 763	-	-	842	33	(33 842)	-100%
Depreciation and amortisation	76 404	-	-	936	50	(50 936)	-100%
Interest	14 500	(41 698)	(12 728)	667	9	(22 395)	-232%
Contracted services	27 175	7 269	26 387	116	18	8 270	46%
Transfers and subsidies	1 306	-	615	871		(256)	-29%
Irrecoverable debts written off	-	-	-	-		-	
Operational costs	34 000	8 748	46 862	669	22	24 193	107%
Losses on Disposal of Assets	-	-	-	-		-	
Other Losses	-	-	-	-		-	
<b>Total Expenditure</b>	<b>401 834</b>	<b>(7 169)</b>	<b>233 647</b>	<b>895</b>	<b>267</b>	<b>(34 248)</b>	<b>-13%</b>
<b>Surplus/(Deficit)</b>	<b>2 414</b>	<b>19 027</b>	<b>(12 399)</b>	<b>604</b>	<b>1</b>	<b>(14 002)</b>	<b>(0)</b>
Transfers and subsidies - capital (monetary allocations)	39 658	1 357	21 981	439	26	(4 458)	(0)
Transfers and subsidies - capital (in-kind)	-	-	-	-	-	-	
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>	<b>42 072</b>	<b>20 384</b>	<b>9 582</b>	<b>042</b>	<b>28</b>		
Income Tax	-	-	-	-	-		
<b>Surplus/(Deficit) after income tax</b>	<b>42 072</b>	<b>20 384</b>	<b>9 582</b>	<b>042</b>	<b>28</b>		
Share of Surplus/Deficit attributable to Joint Venture	-	-	-	-	-		
Share of Surplus/Deficit attributable to Minorities	-	-	-	-	-		
<b>Surplus/(Deficit) attributable to municipality</b>	<b>42 072</b>	<b>20 384</b>	<b>9 582</b>	<b>042</b>	<b>28</b>		
Share of Surplus/Deficit attributable to Associate	-	-	-	-	-		
Intercompany/Parent subsidiary transactions	-	-	-	-	-		
<b>Surplus/ (Deficit) for the year</b>	<b>42 072</b>	<b>20 384</b>	<b>9 582</b>	<b>042</b>	<b>28</b>		

**Indigent Section:** The Municipality has an approved Indigent Policy and Indigent Register which are both reviewed on an annual basis. As at April 2023, the Unit undertook Indigent Registration Roadshows to ensure that those who qualify are provided with the service.

#### EXPENDITURE INCURRED FOR FREE BASIC SERVICES FOR THE PAST 3 YEARS

2020/2021	2021/2022	2022/2023
3 481 938	4 908 219	

#### INDICATE THE FREE BASIC SERVICES BUDGET FOR 2023/2024FY

The Municipality has an established Indigent Steering Committee and it's functional. Reports on expenditure on Free Basic Services are considered in the Indigent Steering Committee, Standing Committee, Mayoral and Council, in line with Section 52 (d) reporting requirements.

#### Financial Viability and Management Challenges

The municipality in general faces a challenge of limited resources, particularly financially. The institution is unable to meet all its financial obligations as and when required. To address this challenge the municipality has developed and adopted a Revenue Enhancement Strategy. In atleast the 3 year previous years the municipality has not been able to meet its 100% debt collection rate.

The debtor's book of the municipality is at R 339 223 959 Million owned by the following:

- Government Departments: **R 40 228 796 that is 11%**
- Households: Residential **R 249 771 418 that is 73.6%**
- Businesses: **R 46 019 160 that is 13.6%**

Two Bank Accounts are made of Primary Account for Conditional Grants and other Revenues: And Savings Bank Account. Capital Budget is spent at 100% without fail.

Municipal budget for salaries is above the prescribed norms and standards and its at 43,8% of the Total Operating Budget. Creditors are not being paid as per regulated norms and standard due to cash flow problems.

The municipality has a credible data/information to bill its debtors on a monthly basis.

## BUDGET AND TREASURY PROJECTS

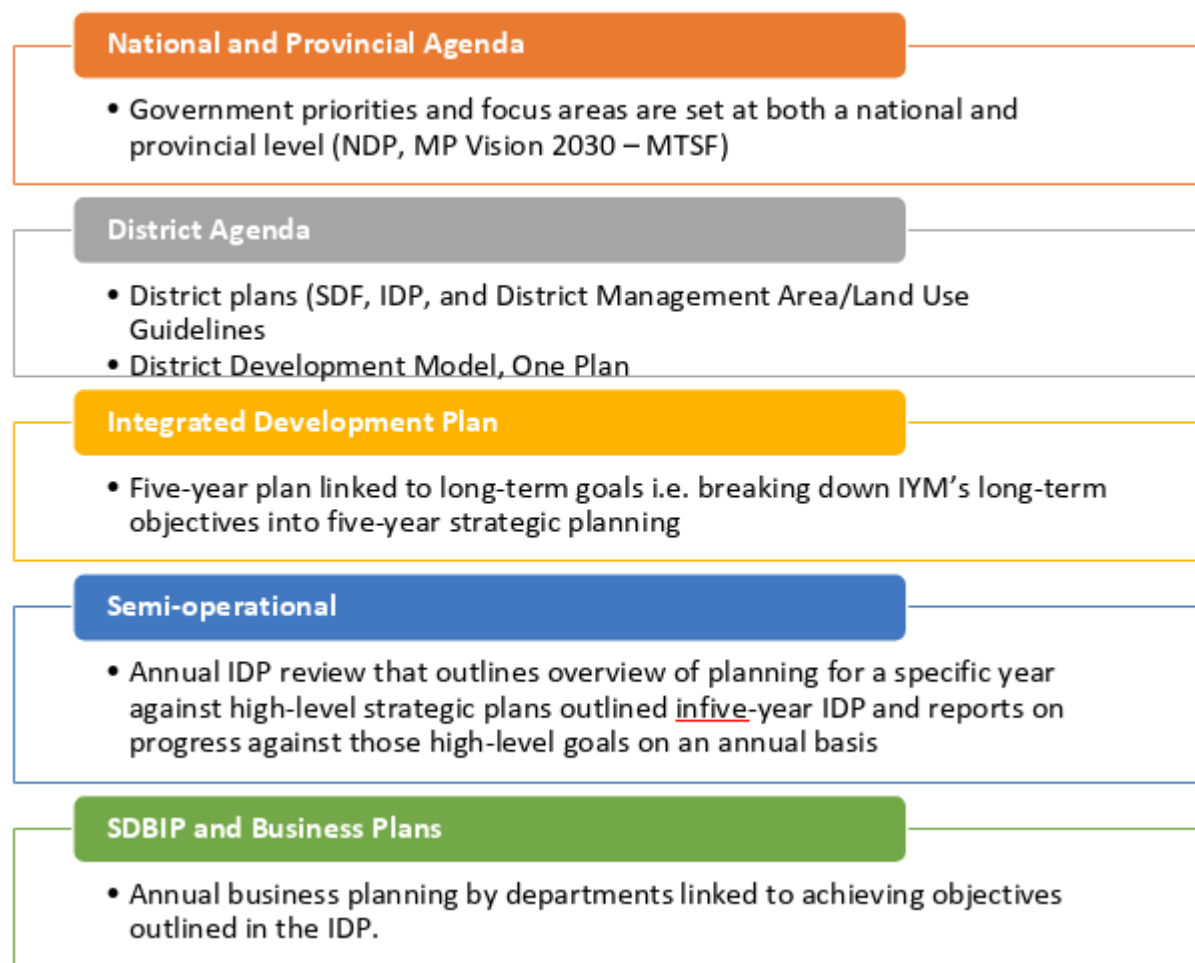
Description of Goods/ Services / Infrastructure project	Estimated Value (R)/ (Including all applicable taxes)	Responsible person	Funder	Implementation Period	Expected Specification Week	Expected Advertisement Date	Expected Bid-Open. Date/Proposal Submission Date	Expected Bid Evaluation Committee Sitting	Expected Bid Adjudication Committee Sitting	Envisaged date of award	Responsible office	Comment
<b>BUDGET AND TREASURY</b>												
Compilation of Annual Financial Statements	R5 000 000,00	Mr. L. Hanana	Own Funding	1st Quarter	14-Apr-23	21-Apr-23	23-May-23	26-May-23	29-May-23	31-May-23	BTO	Awarded
Appointment of a municipal valuer to conduct general valuation and supplementary valuation rolls	R4 500 000,00	Mr. M. Koopman	Own Funding	1st Quarter	14-Apr-23	21-Apr-23	23-May-23	26-May-23	29-May-23	31-May-23	BTO	Awarded
Appointment of a service provider for preparation of GRAP compliant asset register for a period of three years	R5 000 000,00	Mr. S. Yekani	Own Funding	3rd Quarter	15-Jan-24	22-Jan-24	21-Feb-24	28-Feb-24	06-Mar-24	13-Mar-24	BTO	new project
Provision for Community Survey	R1 000 000,00	Ms. V. Singeni	Own Funding	3rd Quarter	26-Jan-24	09-Feb-24	23-Feb-24	01-Mar-24	08-Mar-24	15-Mar-24	BTO	new project
Appointment of a service provide for revenue enhancement	R1 000 000,00	Ms . V. Singeni	Own Funding	3rd Quarter	26-Jan-24	09-Feb-24	23-Feb-24	01-Mar-24	08-Mar-24	15-Mar-24	BTO	new project
Appointment of a service provider for migration of prepaid meters	R1 500 000,00	Ms. V. Singeni	Own Funding	3rd Quarter	26-Jan-24	09-Feb-24	23-Feb-24	01-Mar-24	08-Mar-24	15-Mar-24	BTO	new project
<b>DIRECTORATE SUBTOTAL</b>	<b>R18 000 000,00</b>											

## STRATEGIC CONTEXT.

### 2.13. Municipal vision.

This chapter maps the progress made by Inxuba Yethemba LM against the manifesto for government, the 14 Outcomes, the National Development Plan, and the Sustainable Development Goals. The last part of the chapter provides the details of the Strategic Objectives that guide the development of the IYM's 2022/27 IDP.

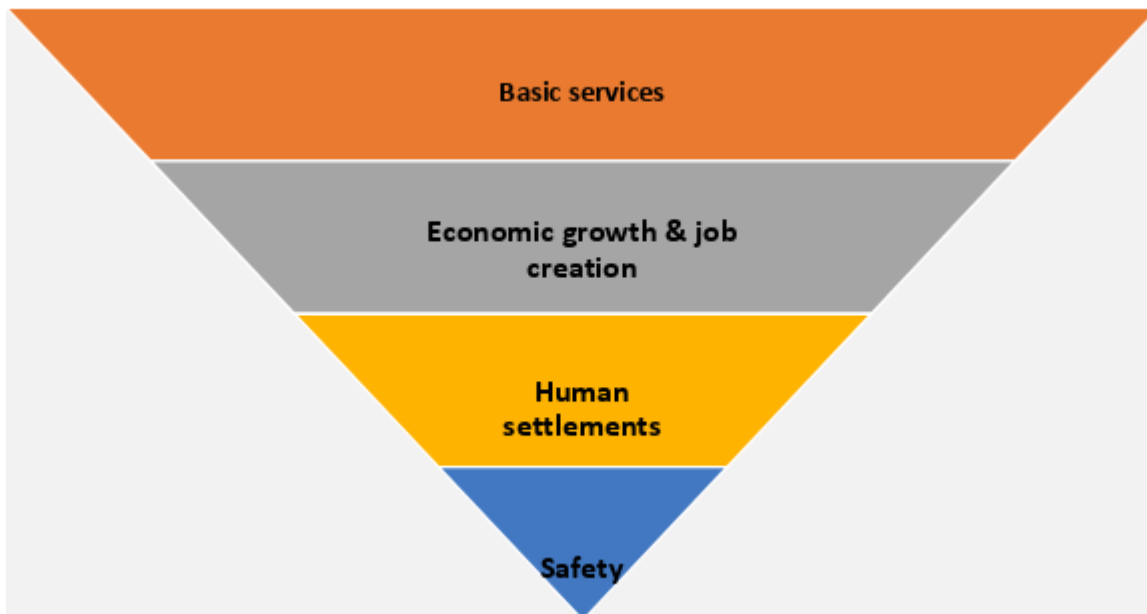
### 2.14. Hierarchy of plans informing Inxuba Yethemba LM's Service Delivery Agenda.



### 2.15. Inxuba Yethemba LM's Strategic Direction.

### 2.16. Inxuba Yethemba LM's Five-Year Service Delivery Priorities (SDP's).

Based on the service delivery priorities identified and submitted by IYM communities during public participation, the municipality has identified the following service delivery priorities: -



**Priority 1: Provision of basic services**

- Patching and resealing of internal roads
- Fixing electricity infrastructure
- Eliminate electricity outages
- Facilitate refurbishment of water infrastructure with Chris Hani District Municipality
- Eliminate water outages
- Refuse removal and disposal.

**Priority 2: Economic growth & job creation**

- Facilitate enterprise creation.
- Facilitate access to enterprise finance
- Facilitate entrepreneurial training and development.
- Facilitate access to job opportunities.
- Provide economic infrastructure

**Priority 3: Human settlements**

- Facilitate access to low-cost housing
- Facilitate access to middle income housing.
- Facilitate access to land for private development.

**Priority 4: Safety.**

- Pass and gazette municipal bylaws.
- Implement and enforce bylaws.

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

**Key Performance Areas, Strategic Goals, Strategic Objectives and Priority Areas.**

The inputs in the matrix are generally addressed in terms of the municipal priority issues herein grouped under five Key Performance Areas, namely: -

<b>KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT</b>	<b>STRATEGIC GOAL:</b> To provide good quality and sustainable infrastructure and basic services
<b>STRATEGIC OBJECTIVE</b>	<b>PRIORITY ISSUES/FUNCTIONS.</b>
	Electricity, Roads and Stormwater, Environmental Management, Solid waste, Traffic and Law enforcement, public amenities, Safety and Security
<b>KPA 2: MUNICIPAL FINANCIAL VIABILITY</b>	<b>STRATEGIC GOAL:</b> Provision of effective and efficient management of municipal finances and assets
<b>STRATEGIC OBJECTIVE</b>	<b>PRIORITY ISSUES/FUNCTIONS.</b>
	Expenditure and payroll management, Revenue and Debt Management, Supply chain management, Budget planning and reporting, Asset management.
<b>KPA 3: LOCAL ECONOMIC DEVELOPMENT</b>	<b>STRATEGIC GOAL:</b> To facilitate enterprise development, job creation, human settlements, and town planning
<b>STRATEGIC OBJECTIVE</b>	<b>PRIORITY ISSUES/FUNCTIONS.</b>
To facilitate the creation, retention and re-investment in sustainable enterprises that can create jobs and improve the quality of life for the Citizens of Inxuba Yethemba by 2027.	Local economic development, agriculture, tourism and heritage, town planning and human settlements
<b>KPA 4: MUNICIPAL TRANSFORMATION AND</b>	<b>STRATEGIC GOAL:</b>

<b>INSTITUTIONAL DEVELOPMENT</b>	
<b>STRATEGIC OBJECTIVE</b>	<b>PRIORITY ISSUES/FUNCTIONS.</b>
	Human resources (Organisational design, Recruitment, and selection, Personnel administration, Leave administration, Skills development, Employment equity, Wellness, Occupational health and safety), Council Support and Committees, Information Communication Technology, Archives and Records, Management of Satellite Office).
<b>KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>	<b>STRATEGIC GOAL:</b>
<b>STRATEGIC OBJECTIVE</b>	<b>PRIORITY ISSUES/FUNCTIONS.</b>
	Communication, Municipal Public Accounts, Internal Audit and Audit Committee, Risk Management, Fraud Prevention, Special Programs, Public Participation, Petitions Management,

## **CHAPTER 4**

### **STRATEGIES, KEY PERFORMANCE INDICATORS AND TARGETS**

KPA	Dev Objective	department	KpiCode	KPI Description	activity description	Budget Allocation	Budget Source	BaseLine	Year Target 2024/25	Q1	Q2	Q3	Q4
KPA 1 : SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	To provide support to indigent beneficiaries in line with the indigent policy	bto	2425.1.4.8	Number of updates to the indigent register	Each update to the indigent register will require a summary report of the detailed register showing what is updated, the processes and public consultations that were undertaken	R 1,306,000.00	Opex	1	1	1			
KPA 1 : SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	To promote a clean environment	community services	2425.2.1.2	Number of Solid Waste Programmes implemented	measurement shall be the activities (1.refuse removal from streets (household/business/industry refuse) 2. street cleaning/cleansing ) conducted on a weekly basis.		CAPEX	0	2				2
KPA 1 : SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	To promote a clean and safe environment	community services	2425.2.13.1	Number of Community Services infrastructure constructed	1. The construction of a new disposal site in Cradock 2. The construction of a pound facility 3. Blasting of the central cemetery to avail burial spaces	R 1,200,000.00	CAPEX	1	3	0	0	0	3
KPA 1 : SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	To improve literacy levels	community services	2425.2.3.5	Number of library awareness campaigns and educational programmes facilitated for ecd, primary and high school scholars	they will be conducted at community halls. the targetted wards are for lingelithle ward 2, ward 4 , ward 9, ward 7 campaigns shall be counted per event for each ward	R800,000.00	DSRAC	4	4	1	1	1	1
KPA 1 : SERVICE DELIVERY	To contribute in	community	2425.2.5.3	Number of law	traffic enforcement	R100 000	Opex	1443	1443	320	323	400	400

KPA	Dev Objective	department	KpiCode	KPI Description	activity description	Budget Allocation	Budget Source	BaseLine	Year Target 2024/25	Q1	Q2	Q3	Q4
AND INFRASTRUCTURE DEVELOPMENT	community safety programmes within the municipal area	services		enforcement fines issued	indicator focusing on the issuing of law enforcement fines								
KPA 1 : SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	To promote a clean and safe environment	community services	2425.2.5.5	Number of Vehicle Testing Stations purchased	purchase of 1 vehicle testing stations equipment	R 600,000.00	CAPEX	1	1	0	0	0	1
KPA 1 : SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	To enhance community awareness and engagement through a comprehensive range of HIV/AIDS programs, ensuring widespread education, prevention, and support initiative	community services	2425.2.6.4	Number of HIV / AIDS programmes conducted	HIV / AIDS programmes conducted in the towns of cradock of middelburg		Opex	0	4	1	1	1	1
KPA 1 : SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	To promote a clean environment	community services	2425.2.7.8	Number of environmental management campaigns conducted	environmental awareness campaigns (refuse and cultivation of plants) conducted for community and schools.		Opex	12	12	4	4	2	2
KPA 1 : SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	To ensure provision of adequate electricity supply to iym communities	technical services	2425.3.2.1	Number of actions undertaken to reduce electricity losses	perform annual audits on technical and non-technical losses of electricity to ensure minimum electricity losses		RO Opex	10	10	2	2	3	3
KPA 1 : SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	To ensure effective planning and maintance of municipal infrastructure	technical services	2425.3.3.1	Number of infrastructure maintenance plans updated	update infrastructure maintenance plan. every year the plan must be updated and timelines provided		Opex/ RO Budget	1	1	1			
KPA 1 : SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	To ensure effective construction and maintenance of municipal infrastructure	technical services	2425.3.4.4	Number of meters of road infrastructure paved	1. paving of joko street – phase 2 (ward 9); 2. midros access road – phase 2 (revier weg in ward 7 & 8); 3.chris hani street – phase 2 (ward	R23,500,000	MIG	1500	1500				1500

KPA	Dev Objective	department	KpiCode	KPI Description	activity description	Budget Allocation	Budget Source	BaseLine	Year Target 2024/25	Q1	Q2	Q3	Q4
					2); 4. mischausdal internal roads and stormwater control – phase 1 (ward 4) 5. paving of raymond mhlaba street;by definition paving can include tar, interlocking blocks and concrete surfacing).								
KPA 1 : SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	To ensure effective construction and maintenance of municipal infrastructure	technical services	2425.3.4.7	Percentage expenditure on mig funds	percentage expenditure on mig funds	R38,200,000	MIG	100	100	25	25	25	25
KPA 1 : SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	To ensure effective construction and maintenance of municipal infrastructure	technical services	2425.3.4.9	Number of meters of cradock streets rehabilitated	the kpi measures the number of meters of streets resealed or rehabilitated. the following streets cawood and sprigg street are considered.	R8 500 000,00	Own Funding	1500	1500	1500	0	0	0
KPA 2: LOCAL ECONOMIC DEVELOPMENT	To improve local economic development	community services	2425.2.10.1	Number of work opportunities created through Public Employment Programmes	appoint epwp workers to be deployed in technical community and iped directorates	R3,300,000.00	Public Works/EPWP Grant	224	224	224			
KPA 2: LOCAL ECONOMIC DEVELOPMENT	To support the establishment of smmes	iped	2425.4.3.5	Number of smme capacitation training workshops/ seminars conducted	conduct training workshops and seminars for smmes	R100 000	Opex	8	8	1	1	3	3
KPA 2: LOCAL ECONOMIC DEVELOPMENT	To support the establishment of smmes	iped	2425.4.3.7	Number of business licenses approved	approve business licenses for operating businesses	R0	Opex	25	25	0	25	0	0
KPA 2: LOCAL ECONOMIC DEVELOPMENT	To Implement Tourism and Heritage	iped	2425.4.4.7	Number of tourism awareness	awareness campaigns focusing on tourism	R60, 000.00	Opex	4	4	1	1	1	1

KPA	Dev Objective	department	KpiCode	KPI Description	activity description	Budget Allocation	Budget Source	BaseLine	Year Target 2024/25	Q1	Q2	Q3	Q4
	Management Plan			campaigns conducted	month								
KPA 3: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	To improve compliance and adherence to legislation	bto	2425.1.4.7	Percentage of submission of information requested by ag	address auditor general findings and rfis. for 2022/2023 audit	R0	Opex	100	100		100		
KPA 3: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	To improve compliance and adherence to legislation	bto	2425.1.4.8	Number of updates to the Audit Action Plan	audit action plan which is monitored and updated and reported on per quarter	R100 000	FMG	4	4	1	1	1	1
KPA 3: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	To ensure an effective municipal governance in line with applicable legislation	corporate services	2425.5.7.1	Number of policies, strategies, bylaws developed and reviewed	compilation and submission of documentation relating to new/ amended policies strategies, and bylaws	R0	Opex	20	20	0	0	0	20
KPA 3: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	To ensure effective Audit and Corporate governance function that will result in improved compliance and clean administration	omm	2425.6.1.1	Number of internal audit programmes executed by financial year end	implementation various audit programmes by year end	R50 000.00	Opex	18	18	5	5	3	5
KPA 3: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	To ensure that the municipality operates free of anticipated risk of maladministration, fraud and corruption	omm	2425.6.2.2	Number of Strategic and operational risk registers reviewed and monitored	review and monitor the strategic risk register and operational risk register every quarter	R0	Opex	2	2	2	2	2	2
KPA 3: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	To ensure that the municipality operates free of anticipated risk of maladministration, fraud and corruption	omm	2425.6.3.1	Number of anti-fraud and corruption prevention initiatives undertaken	implementation of public service anti-corruption and fraud prevention plans	R50 000.00	Opex	1	1	1		0	
KPA 3: GOOD GOVERNANCE AND	To streamline special programs by ensuring	omm	2425.6.5.4	Number of SPU strategy programs	implement the approved special programmes		Opex	3	3	1	1	1	0

KPA	Dev Objective	department	KpiCode	KPI Description	activity description	Budget Allocation	Budget Source	BaseLine	Year Target 2024/25	Q1	Q2	Q3	Q4
PUBLIC PARTICIPATION	functionality of all special programmes structures			implemented	strategy								
KPA 3: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	To Promote Public Accountability	omm	2425.6.6.1	Number of Municipal Public Accounts Meetings held	convene mpac meetings. Only legislate meetings will be measured (1 per Quarter)	R50 000.00	Opex	4	4	1	1	1	1
KPA 3: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	To improve community participation in the affairs of the municipality	omm	2425.6.7.4	Number of public participation strategy programmes implemented	the programmes are as directed by the executive mayor and the speaker. the reports should be signed by the office bearer of the mm. the 5 programmes are: - initiation x 2 (one in june and other in december) reported in q1 and q2 - mrm (moral regeneration movement) -woman caucus -war rooms (these take place throuout the year)	R100 000.00	Opex	5	5	1	1	0	3
KPA 4: MUNICIPAL TRANSFORMATION AND DEVELOPMENT	To provide Human Resources Support to all Directorates in the Municipality	corporate services	2425.5.1.1	Number of reports on implementation of Human Resource Policy Programmes	report on hr related activities (recruitment, jd writing ee)	R0	Opex	3	3	0	1	1	1
KPA 4: MUNICIPAL TRANSFORMATION AND DEVELOPMENT	To provide appropriate Human Resource to support all Directorates in the Municipality	corporate services	2425.5.1.2	Number of Local Labour Forum Meetings convened	convene llf meetings	R0	Opex	4	4	1	1	1	1
KPA 4: MUNICIPAL TRANSFORMATION AND DEVELOPMENT	To improve institutional ict capacity	corporate services	2425.5.2.5	Number of ICT Projects implemented	q4- establish ict disaster recovery site r1,200,000; cradock server room upgrade (installation of biometric system, fire detector and fire	R2 500 000	Capex	4	4	0	0	2	2

KPA	Dev Objective	department	KpiCode	KPI Description	activity description	Budget Allocation	Budget Source	BaseLine	Year Target 2024/25	Q1	Q2	Q3	Q4
					supressors) for r500,000 ict help desk system q4 for r300 000 and procurement of office 365 licenses r500,000 note could not be completed in 2022 2023 as was not in procurement plan								
KPA 4: MUNICIPAL TRANSFORMATION AND DEVELOPMENT	To ensure knowledge dissemination and compliance with occupational health and safety regulations	corporate services	2425.5.4.1	Number of occupational health and safety policy programmes implemented (PPE Provision, Medical Screening, Health and Safety Inspections)	q1 – inspections (e.g. physical, chemical biological) targetting technical service this is to catch up from prior year which was missed in q3 q2 – issuing of ppe – technical, community, iped, q4- medical screening for waste and electrical department section			3	3	1	1	1	0
KPA 4: MUNICIPAL TRANSFORMATION AND DEVELOPMENT	To create work environment in which employees are adequately informed and educated on their well-being	corporate services	2425.5.5.3	Number of employee assistance policy programmes implemented	report on the programmes on staff psychosocial support (substance abuse, wellness (psychological, socio-economic & physical workshop)		Opex	2	2	0	1	0	1
KPA 4: MUNICIPAL TRANSFORMATION AND DEVELOPMENT	institutional development	corporate services	2425.5.8.2	number of officials and councillors trained as per the approved workplace skills plan	training based on skills audit	R1,200,000	Opex	40	40	10	10	10	10
KPA 4: MUNICIPAL TRANSFORMATION AND DEVELOPMENT	To ensure effective performance management	omm	2425.6.4.1	Number of formal performance evaluations for	valuations for section 56 and 57 manager performance	R100 000.00	Contracted Services	2	2	0	0	1	1

KPA	Dev Objective	department	KpiCode	KPI Description	activity description	Budget Allocation	Budget Source	BaseLine	Year Target 2024/25	Q1	Q2	Q3	Q4
				section 56/57 conducted									
KPA 4: MUNICIPAL TRANSFORMATION AND DEVELOPMENT	To ensure effective performance management	omm	2425.6.5.3	Number of institutional strategic documents developed and submitted to council for approval	develop 1 idp and 1 sdbip, submit to council for approval as legislated	R100 000.00	Contracted Services	2	2	0	0	0	2
KPA 5: FINANCIAL VIABILITY AND MANAGEMENT	To implement proper expenditure management in compliance with legislation	bto	2425.1.1.1	percentage of creditors paid within 30 days	payment of creditors within 30 days. age analysis from system and submitted invoices			100	100	100	100	100	100
KPA 5: FINANCIAL VIABILITY AND MANAGEMENT	To increase the amount of revenue collected annually	bto	2425.1.2.4	Percentage monthly collection rate (Opening balance + billed revenue-closing balance)/billed revenue)X100	% monthly collection rate (opening balance + billed rvenue-closing balance)/billed revenue)x100			80	80	20	20	20	20
KPA 5: FINANCIAL VIABILITY AND MANAGEMENT	To implement proper supply chain protocols in compliance with the MFMA legislation	bto	2425.1.3.4	Number of SCM reports on the implementation of Supply Chain Management Policy submitted to Council	measurement – the submission that was made for previous quarter to council and the resolution	R0	Opex	4	4	1	1	1	1
KPA 5: FINANCIAL VIABILITY AND MANAGEMENT	To implement proper supply chain protocols in compliance with the MFMA legislation	bto	2425.1.3.5	Number of Procurement Plans submitted to council for approval	the procurement plan submitted to council and the resolution	R0	Opex	2	2	0	0	1	1

KPA	Dev Objective	department	KpiCode	KPI Description	activity description	Budget Allocation	Budget Source	BaseLine	Year Target 2024/25	Q1	Q2	Q3	Q4
KPA 5: FINANCIAL VIABILITY AND MANAGEMENT	To improve compliance and adherence to legislation	bto	2425.1.4.2	Number of financial reports submitted	submission of s71 reports within 10 working days after the end of each month to the executive mayor, treasury compile and submit section 52(d) reports to council for approval 1 per quarter section 72 reports submitted to council for approval 1 report annually in Jan fixed asset register in q1 covering year ended to auditor general annual Financial statements for the 2022/23 fy and submit to auditor general by 31 august	R 8,000,000.00	Opex	19	19	6	5	4	4

### 3 YEAR PERFORMANCE PLAN

KpiCode	KPI Description	Year Target 2024/25	Year Target 2025/26	Year Target 2026/27
2425.1.4.8	Number of updates to the indigent register	1	1	1
2425.2.1.2	Number of Solid Waste Programmes implemented	2	2	2
2425.2.13.1	Number of Community Services infrastructure constructed	3	2	2
2425.2.3.5	Number of library awareness campaigns and educational programmes facilitated for ecd, primary and high school scholars	4	4	4
2425.2.5.3	Number of law enforcement fines issued	1443	1600	1800
2425.2.5.5	Number of Vehicle Testing Stations purchased	1	1	1
2425.2.6.4	Number of HIV / AIDS programmes conducted	4	4	4
2425.2.7.8	Number of environmental management campaigns conducted	12	12	12
2425.3.2.1	Number of actions undertaken to reduce electricity losses	10	10	10
2425.3.3.1	Number of infrastructure maintenance plans updated	1	1	1
2425.3.4.4	Number of meters of road infrastructure paved	1500	1500	1500
2425.3.4.7	Percentage expenditure on mig funds	100	100	100

KpiCode	KPI Description	Year Target 2024/25	Year Target 2025/26	Year Target 2026/27
2425.3.4.9	Number of meters of cradock streets rehabilitated	1500	1700	1200
2425.2.10.1	Number of work opportunities created through Public Employment Programmes	224	240	250
2425.4.3.5	Number of smme capacitation training workshops/ seminars conducted	8	8	8
2425.4.3.7	Number of business licenses approved	25	25	25
2425.4.4.7	Number of tourism awareness campaigns conducted	4	4	4
2425.1.4.7	Percentage of submission of information requested by ag	100	100	100
2425.1.4.8	Number of updates to the Audit Action Plan	4	4	4
2425.5.7.1	Number of policies, strategies, bylaws developed and reviewed	20	20	20
2425.6.1.1	Number of internal audit programmes executed by financial year end	18	18	18
2425.6.2.2	Number of Strategic and operational risk registers reviewed and monitored	2	2	2
2425.6.3.1	Number of anti-fraud and corruption prevention initiatives undertaken	1	1	1
2425.6.5.4	Number of SPU strategy programs implemented	3	3	3
2425.6.6.1	Number of Municipal Public Accounts Meetings held	4	4	4
2425.6.7.4	Number of public participation strategy programmes implemented	5	5	5

KpiCode	KPI Description	Year Target 2024/25	Year Target 2025/26	Year Target 2026/27
2425.5.1.1	Number of reports on implementation of Human Resource Policy Programmes	3	3	3
2425.5.1.2	Number of Local Labour Forum Meetings convened	4	4	4
2425.5.2.5	Number of ICT Projects implemented	4	3	2
2425.5.4.1	Number of occupational health and safety policy programmes implemented (PPE Provision, Medical Screening, Health and Safety Inspections)	3	3	3
2425.5.5.3	Number of employee assistance policy programmes implemented	2	2	2
2425.5.8.2	number of officials and councillors trained as per the approved workplace skills plan	40	45	50
2425.6.4.1	Number of formal performance evaluations for section 56/57 conducted	2	2	2
2425.6.5.3	Number of institutional strategic documents developed and submitted to council for approval	2	2	2
2425.1.1.1	percentage of creditors paid within 30 days	100	100	100
2425.1.2.4	Percentage monthly collection rate (Opening balance + billed revenue-closing balance)/billed revenue)X100	80	80	80
2425.1.3.4	Number of SCM reports on the implementation of Supply Chain Management Policy submitted to Council	4	4	4
2425.1.3.5	Number of Procurement Plans submitted to council for approval	2	2	2

KpiCode	KPI Description	Year Target 2024/25	Year Target 2025/26	Year Target 2026/27
2425.1.4.2	Number of financial reports submitted	19	19	19

## **CHAPTER 5 PUBLIC PARTICIPATION**

## INTRODUCTION

Chapter 4 of the Municipal Systems Act, 2000 regulates the participation of communities in the affairs of the municipality. Inxuba Yethemba Municipality adopted its Public Participation Policy in May 2023.

### (a) Mechanisms For Community Participation

The Municipality undertakes various mechanisms with the sole purpose to involve its communities in the planning, development, implementation and review of the IDP and also in the activities and programmes of the municipality at large:

- (i) Ward Committee Meetings: are convened on a monthly basis
- (ii) Ward Meetings: are convened atleast once a quarter
- (iii) IDP Rep Forum: convened on a quarterly basis
- (iv) Newspaper
- (v) Social Media Platforms: the municipality makes use of IYM Facebook Pages and Whatsapp Groups to communicate with relevant stakeholders.
- (vi) Mayoral Imbizo: convened bi-annually in both towns.
- (vii) Radio Station: the municipality uses Vukani FM to broadcast municipal affairs

Five Year (2022-2027) Identified Needs Per Ward.

**Table 4: Service Delivery Needs**

DATE	WARD	WARDS/PRIORITIES RAISED	COMMENT
13/10/2021	WARD 1	Paving of: <ol style="list-style-type: none"> <li>1. Sikhulu Street</li> <li>2. Nkonjane Street</li> <li>3. Gala Street Phase 2</li> <li>4. Mpangele Street</li> <li>5. Mazosiwe Street</li> <li>6. Hobe Street</li> <li>7. Ntlakohlaza Street</li> </ol> <ol style="list-style-type: none"> <li>8. Ncada Street</li> <li>9. Kahle Street</li> </ol> Installation/Construction of <ol style="list-style-type: none"> <li>10. New Sewerage System in Gala Street</li> <li>11. Multipurpose Youth Centre</li> <li>12. Clinic</li> <li>13. Police Station</li> </ol>	
13/10/2021	WARD 2	Did not convene due to Community Members instigating a strike	Council will make use of the Priorities found in the 2021/22 FY IDP.

DATE	WARD	WARDS/PRIORITIES RAISED	COMMENT
			Surfacing Maintenance of streets: 1. Chris Hani 2. Hlekani 3. Zambodla 4. Qhina 5. Nyanda 6. Mhlawu 7. Ndlovini 8. Zwelitsha Flood Lights Mobile Police Station Clinic Recreational Facilities Community Empowerment in Projects FET College Job Creation Rectification of Houses Library and Park Halls and Sportsfield Night School Facilities
14/10/2021	WARD 3	Did not convene due to Community Members instigating a strike	Council will make use of the Priorities found in the 2021/22 FY IDP. Paving of: Thembeni Street Luse Street Mali Street

DATE	WARD	WARDS/PRIORITIES RAISED	COMMENT
14/10/2021	WARD 4	<p>Paving of</p> <ul style="list-style-type: none"> <li>• Michausdal Access Road</li> <li>• Steenbok Street</li> <li>• Takbok Street</li> <li>• Pine Street</li> <li>• Springbok</li> <li>• Shannon</li> <li>• Eland</li> </ul> <p>Electricity Upgrade  Water Tanks per Household  Stormwater Drainage system throughout the ward  Installation of Streetlights:  Shannon Street, Blesbok Street, Gemsbok Street, Alpha Street, Amandel Street, New Street, Short Street, Sion Street, Viola Street  Parks and Vege Gardens  Upgrade of Old Sport Complex &amp; Swimming Pool  Upgrade of Michausdal Complex and Hall</p>	
18/10/2021	WARD 5	<p>1. Resealing of Cradock Streets</p> <p>1.1 Development and provision of a Place of Shelter/ Safe Haven for abused children</p> <p>1.2 Provide a tap in the Old Cemetery. Do regular maintenance in the old cemetery. It is a tourism attraction.</p> <p>1.3 Make available serviced residential stands for sale.</p> <p>1.4 Construct two new public toilet facilities at strategic places in Ward 5.</p> <p>1.5 Enter into an agreement with the Cradock Animal Shelter in the Industrial Area to manage and impound stray animals in partnership with the Municipality.</p> <p>2. Building the economy</p> <p>2.1 Promote growth in Tourism – find a private operator to manage the abandoned Caravan Park next to the</p>	

DATE	WARD	WARDS/PRIORITIES RAISED	COMMENT
		<p>swimming pool.</p> <p>2.2 Upgrade and renovate the municipal swimming pool to facilitate more sporting events to be hosted in Cradock.</p> <p>2.3 Recycling project to be undertaken in Ward 5. Separating at source: Glass, tin, paper, plastic. Create opportunities for sources of income for unemployed people in Ward 5.</p> <p>2.4 Relocate the Technical Services and Public Works Department to a more suitable building and location. (Industrial Area) Then redevelop the Old Boys' School Buildings into a Training facility for vocational training, to settle a College in.</p> <p>2.5 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 Tuishuise.</p> <p>2.6 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.</p> <p>2.7 Development of an industrial hub for small business enterprises in the Industrial area.</p> <p>2.8 Make available serviced stands for sale in the industrial area.</p> <p>3. Roads and Storm water Resealing of one street per year. Include streets in the industrial area into the planning as well. Adderley, Frere, Nu-Stockenstroom, High, Sprigg, Cross, Metcalf, De Kock , J G Strydom, Protea Streets.</p> <p>Speed bumps to be erected in: a) Rocklands Street next to Coetzee Hall of Cradock High School. b) Neasted Street at the back of the Cradock Primary School gate.</p>	

DATE	WARD	WARDS/PRIORITIES RAISED	COMMENT
		<ul style="list-style-type: none"> <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 5.</li> </ul> <p>4. Electricity Maintain and upgrade infrastructure, especially:</p> <ol style="list-style-type: none"> <li>a. Street lights</li> <li>b. Proper trimming &amp; maintenance of trees overhanging the electrical lines</li> <li>c. Electrical lines, mini subs, transformers and ring feeds to upgrade and fix problem areas.</li> </ol> <p>5. LED, Town Planning &amp; PMU Upgrade and extension of landing strip to provide for planned expansion of businesses and tourism industry.</p> <p>5.1 Obtain licence for landing strip through the Civil Aviation Authority of SA.</p> <p>6. Developing an extensive expansion of an Integrated Information Technology system to enable the purchasing of 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> <p>Additional items added on 18 Oct 2021:</p> <ol style="list-style-type: none"> <li>1. Upgrade &amp; renovation of Cradock Spa</li> <li>2. Completion of Taxi Rank &amp; Hawker facilities</li> <li>3. Access Road to SA Police station.</li> <li>4. Renovation and refurbishment of municipal flats</li> <li>5. Development of middle-class housing</li> </ol> <p>Additionally raised by the Ward Councilor:</p> <p>Ward 5 list to be added to IDP priorities 2020/2021.</p>	

DATE	WARD	WARDS/PRIORITIES RAISED	COMMENT
		<ol style="list-style-type: none"> <li>1. Road signs – to regulate movement of large vehicles</li> <li>2. Streetlights</li> <li>3. Upgrading and maintenance of street infrastructure</li> <li>4. Water &amp; Sanitation to be returned to Inxuba Yethemba Municipality</li> <li>5. Restoration of Town Hall – Roof and structure</li> <li>6. Traffic department to be managed as a FULLY functional unit</li> <li>7. Landfill site</li> <li>8. Refuse removal and street cleaning</li> <li>9. Stable electricity supply</li> <li>10. Establishment of Special Economic Zone (SEZ)</li> <li>11. Cemetery to be upgraded and protected</li> <li>12. Upgrade sporting facilities</li> <li>13. Caravan Park</li> <li>14. Develop the tourism destination</li> <li>15. Trees and tree policy. Trees on the pavements are municipal assets. Asset protection policy</li> <li>16. High mast light in the space between Bergsig and Michausdal, near Central cemetery. To protect children and pedestrians. Demolish small structures against the hill, that's being used by drug addicts.</li> <li>17. Illegal dumping by-laws to be promulgated urgently</li> <li>18. Speed bump to be erected in Queen Street at the entrance to Cradock Primary School -safety of small children.</li> <li>19. Development of Office park</li> <li>20. Upgrading of Athletics Stadium</li> </ol>	
15/10/2021	WARD 6	Did not convene due to Community Members instigating a strike	<p>Council will make use of the Priorities found in the 2021/22 FY IDP.</p> <p>Priorities raised by the Farmers association:</p> <ol style="list-style-type: none"> <li>1. Paving Raymond Mhlaba Street</li> </ol>

DATE	WARD	WARDS/PRIORITIES RAISED	COMMENT
			2. Oliphant Street 3. District roads maintenance 4. Water Infrastructure 5. Municipal Roads Maintenance Dumping and litter to be controlled
21/10/2021	WARD 7	<ul style="list-style-type: none"> <li>• Paving of Midros Access Road</li> <li>• Upper Long Road</li> <li>• Water &amp; Drainage</li> <li>• Housing</li> <li>• The roof of Abe stores</li> <li>• Rehabilitation of Riverveg Access Road.</li> <li>• Return Water Service to Inxuba Yethemba Municipality</li> <li>• Midros Sport fields to be fixed</li> <li>• The extension of clinic to provide such space for TB and Covid Testing.</li> <li>• All roads going to the school should be paved, Johnson road,Booyesen Road, Anderson Road, Grootfontein road should also be paved that goes to the school.</li> <li>• Esau weg.</li> <li>• Parks.</li> <li>• Train contractors</li> </ul>	
	WARD 8	<ul style="list-style-type: none"> <li>• Solomon Mahlangu Street</li> <li>• Clinic</li> <li>• Electricity vendor.</li> <li>• Old location in Lusaka near the river when going to town needs to be fixed or renovated.</li> <li>• Street light/ high-mast lights</li> <li>• A Cross bridge for the children that attends school</li> <li>• Training to local SMMES</li> <li>• Silver Town should be converted to the Health Centre.</li> </ul>	
	WARD 9	<ul style="list-style-type: none"> <li>• Joko Street</li> <li>• Ekuphumleni street and September Street will also be accommodated</li> <li>• Victoria street</li> </ul>	

DATE	WARD	WARDS/PRIORITIES RAISED	COMMENT
		<ul style="list-style-type: none"> <li>• Water tanks in every house hold at ward 9</li> <li>• Dineni street that overflows water due to rain, the Municipality should have a plan on how to stop the water.</li> <li>• Phithi stadium – there must a person employed for maintenance</li> <li>• Municipality and Human settlements should be on the veg on checking the houses that are no longer staying residents</li> <li>• Water must come to IYM.</li> <li>• Burst pipe should be fixed.</li> <li>• Maar stadium is vandalized</li> <li>• Youth centre.</li> </ul>	

## SUMMARY OF ISSUES RAISED DURING IDP, PMS AND BUDGET ROADSHOWS FOR 2024/2025 (MARCH)

DATE OF MEETING	WARDS PRIORITIES RAISED for 2023/24 IDP	NEW WARDS PRIORITIES RAISED for 2023/24 IDP	PRIORITIES FOR OTHER DEPARTMENTS
<b>15/11/2023</b>  <b>WARD 1</b>	Paving of streets :  1. Sikhulu street 2023/24 to 2024/25  2. Nkonjane street  3. Gala street phase 2 (so it can be completed)  4. Mpangele street  5. Mazosiwe street  6. Hobe Street  7. Ntlakohlaza street  8. Ncanda street  9. Kahle street  10. Sonwabo  11. Sisulu  12. Councillors office  Installation/ Construction of:  <ul style="list-style-type: none"> <li>• RDP Houses</li> <li>• New sewerage system in Gala Street</li> </ul>	The priority lists for ward 1 will remain the same for 2024/25 financial year.  Building of:  1. RDP Houses  2. New sewerage system in Gala Street  3. Multipurpose Youth centre  4. Mobile Clinic in Atlanta Area  5. Mobile Police station in Atlanta Area  6. Langa Street  7. Councillors Office	<b>CHDM</b>  <ul style="list-style-type: none"> <li>• New sewerage system in Gala Street</li> </ul> <b>HEALTH</b>  <ul style="list-style-type: none"> <li>• Mobile Clinic in Atlanta Area.</li> </ul> <p>The clinics are too far from the residents of ward 1.</p> <b>SAPS</b>  <ul style="list-style-type: none"> <li>• Mobile Police station in Atlanta.</li> </ul> <p>There is only one Police Station in Cradock some complaints are not being attended on time by the police.</p> <b>DOHS</b>

	<ul style="list-style-type: none"> <li>• Multipurpose Youth center.</li> <li>• Mobile Clinic in Atlanta Area</li> <li>• Mobile Police station in Atlanta Area</li> </ul>		<ul style="list-style-type: none"> <li>• RDP Houses</li> </ul> <p>The population is growing, the residents feel the need of houses because the houses are too small</p>
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DATE OF MEETING	WARDS PRIORITIES RAISED for 2023/24 IDP	NEW WARDS PRIORITIES RAISED for 2023/24 IDP	PRIORITIES FOR OTHER DEPARTMENTS
16/11/2023  WARD 2	<p>Surfacing/ Maintenance of the following streets:</p> <ol style="list-style-type: none"> <li>1. Ndlovini Street</li> <li>2. Chris Hani street and Storm waters</li> <li>3. Sikhulu Street 2023/24 to 2024/25</li> <li>4. Hlekani Street</li> <li>5. Zambodla Street</li> <li>6. Qhina Street</li> <li>7. Nyanda Street</li> <li>8. Mhlawuli Street</li> <li>9. Zwelitsha Street</li> <li>10. Clinic</li> <li>11. Recreational Facilities</li> </ol>	<ol style="list-style-type: none"> <li>1. Chris Hani Street and Storm waters</li> <li>2. Sikhulu Street 2023/24 to 2024/25.</li> <li>3. Nyanda Street</li> <li>4. Amasimi(Gardening )</li> <li>5. Clinic</li> <li>6. Mobile Police Station</li> <li>7. FET College</li> <li>8. Ndlovini Street</li> <li>9. Khwintshi</li> <li>10. Pukwana</li> <li>11. High mast Light not working from Ezibeleni</li> </ol>	<p>EDUCATION</p> <ul style="list-style-type: none"> <li>• FET COLLEGE</li> </ul> <p>There are people who cannot afford accommodation and transport outside IYM, the community would be happy if there is a College nearby so that they can feather their studies.</p> <p>DOHS</p> <ul style="list-style-type: none"> <li>• Rectification of Houses</li> </ul> <p>There are houses that were not on the list of rectification that need to be</p>

	<p>12. Mobile Police Station</p> <p>13. FET College</p> <p>14. Night School Facilities</p> <p>15. Job Creation</p> <p>16. Rectification of Houses</p> <p>17. Khwintshi</p> <p>18. Houses</p> <p>19. Library and park</p> <p>20. Hall and sport field</p>	<p>Street</p> <p>12. Houses</p>	<p>rectified.</p> <ul style="list-style-type: none"> <li>Houses</li> </ul> <p>The population is growing, the residents feel the need of houses because the houses are too small</p> <p>HEALTH</p> <ul style="list-style-type: none"> <li>Clinic</li> <li>Mobile Clinic in Atlanta Area.</li> </ul> <p>The clinics are too far for the residents of ward 2</p> <p>SAPS</p> <ul style="list-style-type: none"> <li>Mobile Police Station</li> </ul> <p>There is only one Police Station in Cradock some complaints are not being attended on time by the police.</p>
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DATE OF MEETING	WARDS PRIORITIES RAISED for 2023/24 IDP	NEW WARDS PRIORITIES RAISED for 2023/24 IDP	PRIORITIES FOR OTHER DEPARTMENTS
<p><b>21/11/2023</b></p> <p><b>WARD 3</b></p>	<p>1. Surfacing/ Maintenance of the following streets:</p> <ul style="list-style-type: none"> <li>• Thembeni Street</li> <li>• Luse Street</li> <li>• Mali Street</li> <li>• Community Hall</li> <li>• Youth centre/ multipurpose</li> <li>• Koulunga Street</li> <li>• Sonwabile Street</li> <li>• Street lights</li> <li>• FET /Skills training college</li> <li>• Factories</li> <li>• Old Age Home</li> <li>• SMME Development</li> <li>• Youth Development</li> <li>• Management of foreign Spaza shops</li> <li>• Support of boxing sport</li> <li>• Control of illegal</li> </ul>	<ul style="list-style-type: none"> <li>• Water – Inxuba Yethemba to ask Chris Hani District to please return water management Under Inxuba Yethemba Municipality.</li> <li>• Thembeni, Luse, Mali &amp; Bakhwetheni Street – the streets should be combined and be done all together at once.</li> <li>• Community Hall- the community hall need to be renovated and there needs to be a security looking after the property.</li> <li>• Youth Development</li> <li>• Youth centre/ multipurpose- Youth center need be renovated also, as it was useful to the community and to the Youth, also there needs to be a security in place.</li> <li>• Koulunga – Koulunga street one of the streets</li> </ul>	<p>EDUCATION</p> <ul style="list-style-type: none"> <li>• FET/ Skills Training college</li> </ul> <p>There are people who cannot afford accommodation and transport outside IYM, the community would be happy if there is a College nearby so that they can feather their studies.</p> <p>CHDM</p> <ul style="list-style-type: none"> <li>• Water</li> </ul> <p>Inxuba Yethemba to ask Chris Hani District for water to be under Inxuba Yethemba a Municipality.</p> <p>SOCIAL DEVELOPMENT</p> <ul style="list-style-type: none"> <li>• Old age home</li> <li>• Youth development</li> </ul> <p>The youth saw the need of development so</p>

	<p>livestock farming (pigs and goats in yards)</p> <ul style="list-style-type: none"> <li>• Housing development</li> <li>• Ngalo house/site be cleared</li> </ul>	<p>that need to be paved as it is not in the right condition</p> <ul style="list-style-type: none"> <li>• Sonwabile</li> <li>• Street lights- repair of street light in Tabata Street, because of the light does not reach other streets and the whole Gilindoda area does not have light.</li> <li>• FET /Skills training college</li> <li>• Factories</li> <li>• Old Age Home</li> <li>• SMME Development</li> <li>• Management of foreign Spaza shops</li> <li>• Support of boxing sport</li> <li>• Control of illegal livestock farming (pigs and goats in yards)</li> <li>• Housing development</li> <li>• Ngalo house/site be cleared – the Ngalo house need to be cleared and</li> </ul>	<p>that they can be busy in order for them to be out of drugs</p> <p>DOHS</p> <ul style="list-style-type: none"> <li>• Housing development</li> </ul> <p>The population is growing, the residents feel the need of houses because the houses are too small for families that are expanding.</p> <ul style="list-style-type: none"> <li>• Renovate Sam Xhallie School and turn it into a special school.</li> </ul>
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		renovated, Human settlement to please look into the matter.	
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DATE OF MEETING	WARDS PRIORITIES RAISED for 2023/24 IDP	NEW WARDS PRIORITIES RAISED for 2023/24 IDP	PRIORITIES FOR OTHER DEPARTMENTS
29/11/2023  <b>WARD 4</b>	<u>Technical Services</u>  1. Storm water drainage system throughout the ward  2. Paving of <ul style="list-style-type: none"> <li>• Steenbok street, Takbok street, Pine street and Springbok</li> </ul> 3. Electricity upgrade  4. Upgrade of Michausdal complex and Hall  5. Land audit  6. Damaged houses and streets in Hartebeest and Baaken Street  7. Eugene and Lynley street (potholes)  8. Public toilet in the cemetery  <u>CHDM</u>  9. Water tank per household  10. Water	1. Water tank per household  2. Storm water drainage system throughout the ward  3. Paving of:  Steenbok street, Takbok street, Pine street and Springbok  4. Land audit	CHDM  <ul style="list-style-type: none"> <li>• Water</li> <li>• Water tank per household</li> </ul> The community of ward 4 feel the need of water tank so that all residents have access to water.  <ul style="list-style-type: none"> <li>• Storm water drainage system throughout the ward</li> </ul>

	<p><u>Technical Services</u></p> <p>11. Installation of streetlights in the following :</p> <ul style="list-style-type: none"> <li>• Shannon Street, Blesbok Street, Gemsbok street, Alpha street, Amandel street, New street, Short street, Sion street, Viola Street, Alfreda Street and Hope Street.</li> </ul> <p><u>Community Services</u></p> <p>12. Park and Gardens (Vegetable Garden). Upgrade of old sport complex and swimming pool</p>		
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DATE OF MEETING	WARDS PRIORITIES RAISED for 2023/24 IDP	NEW WARDS PRIORITIES RAISED for 2023/24 IDP	PRIORITIES FOR OTHER DEPARTMENTS
23/11/2023  WARD 5	1. Water(CHDM) 2. Refurbishment of the sports field 3. Town Hall	1. Water issue (CHDM) need to be fixed or water infrastructure/ maintenance moved back to Inxuba Yethemba	CHDM <ul style="list-style-type: none"> <li>• Water pumps to be maintained and water returned to Inxuba Yethemba</li> </ul>

	<p>4. Potholes</p> <p>5. Cradock Spa</p> <p>6. Municipal Flats</p> <p>7. Development and provision of a Place of Shelter/ Safe Haven for abused children</p> <p>Provide a tap in the Old Cemetery.</p> <p>8. Do regular maintenance in the old cemetery. It is a tourism attraction.</p> <p>9. Make available serviced residential stands for sale.</p> <p>10. Construct two new public toilet facilities at strategic places in Ward 5.</p> <p>11. Enter into an agreement with the Cradock Animal Shelter in the Industrial Area to manage and impound stray animals in partnership with the Municipality.</p>	<p>Municipality.</p> <p>2. Town Halls roofing need to be fixed</p> <p>3. Sport Centre</p> <p>4. Potholes in De Kock Street is bad and need to be fixed</p> <p>5. Cradock Spa</p> <p>6. Municipal Flats need to be fixed.</p> <p>7. Middle income houses</p> <p>8. Streetlights quality is not on standard</p> <p>9. Gert van Rooyen Street and Hyam Street need streetlights to be fixed,</p> <p>10. In New Stockenstroom Street and De Kock Street there illegal mechanical business taking place, where there are cars in street more than 10 cars.</p> <p>11. Ambulance is an issue, its hard reaching them for</p>	<p>Municipality</p> <p>DOHS</p> <ul style="list-style-type: none"> <li>• Middle income houses because of the population growth in ward5</li> </ul>
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<p><b>Building the economy</b></p> <p>12. Promote growth in Tourism – find a private operator to manage the abandoned Caravan Park next to the swimming pool.</p> <p>13. Upgrade and renovate the municipal swimming pool to facilitate more sporting events to be hosted in Cradock.</p> <p>14. Recycling project to be undertaken in Ward 5. Separating at source:</p> <p>15. 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 Tuishuise.</p> <p>16. 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.</p> <p>17. Development of an industrial hub for small business enterprises in the Industrial area.</p> <p>18. Make available</p>	<p>help.</p>	
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	<p>serviced stands for sale in the industrial area.</p> <p><b>Roads and Storm water</b></p> <p>19. Resealing of one street per year. Include streets in the industrial area into the planning as well.</p> <p>Adderley, Frere, Nu-Stockenstroom, High, Sprigg, Cross, Metcalf, De Kock, J G Strydom, Protea Streets.</p> <p>20.Speed bumps to be erected in:</p> <p>Rocklands Street next to Coetzee Hall of Cradock High School. Neasted Street at the back of the Cradock Primary School gate.</p> <p>21.Four-way stop to be constructed on the corner of Dundas and Church Streets</p> <p>22. Maintain and upgrade all storm water drains in Ward 5.</p> <p><b>Electricity</b></p> <p>22. Maintain and upgrade infrastructure, especially:</p> <p>a. Street lights</p> <p>b. Proper trimming &amp; maintenance of trees</p>		
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	<p>overhanging the electrical lines</p> <p>c. Electrical lines, mini subs, transformers and ring feeds to upgrade and fix problem areas.</p> <p><b>LED, Town Planning &amp; PMU</b></p> <p>23. Upgrade and extension of landing strip to provide for planned expansion of businesses and tourism industry.</p> <p>24. Obtain licence for landing strip through the Civil Aviation Authority of SA.</p> <p>25. Developing an extensive expansion of an Integrated Information Technology system to enable the purchasing of 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>		
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DATE OF MEETING	WARDS PRIORITIES RAISED for 2023/24 IDP	NEW WARDS PRIORITIES RAISED for 2023/24 IDP	PRIORITIES FOR OTHER DEPARTMENTS
<p><b>28/11/2023</b></p> <p><b>WARD 6</b></p>	<p>Technical Services</p> <p>Paving of :</p> <ol style="list-style-type: none"> <li>1. Raymond Mhlaba street</li> <li>2. Oliphant Street</li> <li>3. District road maintenance</li> <li>4. Municipal road maintenance</li> <li>5. Electricity</li> <li>6. Nomsa Frans School</li> </ol> <p>CHDM</p> <ol style="list-style-type: none"> <li>7. Water infrastructure</li> </ol> <p>Community Services</p> <ol style="list-style-type: none"> <li>8. Dumping and litter to be controlled</li> </ol> <p>IPED</p> <ul style="list-style-type: none"> <li>• Land transfer from Transnet (Fish River and Mortimer farm)</li> </ul>	<ol style="list-style-type: none"> <li>1. Raymond Mhlaba Street and Lil - lan to be done immediately due to community are impatient.</li> <li>2. Oliphant Street</li> <li>3. Water infrastructure</li> <li>4. Nomsa Frans School</li> <li>5. The human settlement to finish building the houses, which they have started building for the community, the houses are beginning vandalized.</li> <li>6. The electricity can be fixed.</li> <li>7. Land transfer</li> <li>8. Waste removal</li> </ol>	<p>CHDM</p> <ol style="list-style-type: none"> <li>1. Water infrastructure</li> </ol> <p>EDUCATION</p> <ul style="list-style-type: none"> <li>• Nomsa Frans School</li> </ul> <p>The schools are too far for the children of ward 6</p> <p>DOHS</p> <p>Department of Human Settlement to finish building the houses, which they have started building for the community, the houses are starting to be vandalized.</p>

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DATE OF MEETING	WARDS PRIORITIES RAISED for 2023/24 IDP	NEW WARDS PRIORITIES RAISED for 2023/24 IDP	PRIORITIES FOR OTHER DEPARTMENTS
08/11/2023  WARD 7	<ol style="list-style-type: none"> <li>1. Paving of Midros access road</li> <li>2. Upper long road</li> <li>3. Water &amp; Drainage</li> <li>4. Houses</li> <li>5. The roof of Abe stores</li> <li>6. Rehabilitation of Reerveg road</li> <li>7. Return water services to Inxuba Yethemba Municipality</li> <li>8. Midros sportfield to be fixed</li> <li>9. The extension of clinic to provide such space for TB and Covid testing</li> <li>10. All road going to the school should be paved, Johnson road, Booyesen road, Anderson road, Groortfontein road should be</li> </ol>	<ol style="list-style-type: none"> <li>1. All road going to the school should be paved, Johnson road, Booyesen road, Anderson road, Groortfontein road should be paved that goes to the school.</li> <li>2. Midros sportfield to be fixed</li> <li>3. The extension of clinic to provide such space for TB and Covid testing</li> <li>4. Extension of Rivierweg (From Kwaaidance to long road)</li> <li>5. Upper long road-upgrading</li> <li>6. Water &amp; Drainage</li> <li>7. Houses (Rosemead 220)</li> </ol>	<p>CHDM</p> <ul style="list-style-type: none"> <li>• Water &amp; Drainage</li> </ul> <p>Return water services to Inxuba Yethemba Municipality</p> <p>DOHS</p> <ul style="list-style-type: none"> <li>• Houses</li> </ul> <p>The population of IYM is expanding, the residents feel the need of houses because the houses are too small for families that are expanding.</p>

	<p>paved that goes to the school</p> <p>11. Esau weg</p> <p>12. Parks</p> <p>13. Train contractors</p>		<p>HEALTH</p> <ul style="list-style-type: none"> <li>The extension of clinic to provide such space for TB and Covid testing</li> </ul>
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DATE OF MEETING	WARDS PRIORITIES RAISED for 2023/24 IDP	NEW WARDS PRIORITIES RAISED for 2023/24 IDP	PRIORITIES FOR OTHER DEPARTMENTS
<p><b>09/11/2023</b></p> <p><b>WARD 8</b></p>	<ol style="list-style-type: none"> <li>1. Paving of Solomon Mahlangu Street</li> <li>2. Street lights/ high-mast light</li> <li>3. Rivierweg</li> <li>4. Lusaka Street naming</li> <li>5. Construction of Primary School for Lusaka</li> <li>6. Housing : Lusaka 595 (195 UNITS),</li> <li>7. Rectification of old houses</li> <li>8. Clinic</li> <li>9. Paving in 2 Rooms Kwa-Nonzame</li> <li>10. Electricity vendor</li> <li>11. Old location in Lusaka near the river when going to town needs to be fixed or renovated</li> <li>12. The issue of foreigners owning too many shops in</li> </ol>	<ol style="list-style-type: none"> <li>1. Paving of Cradock we, Sam Shilowa and Mandela Street.</li> <li>2. Paving of Thabo Mbeki Street</li> <li>3. Paving of Solomon Mahlangu Street</li> <li>4. A cross bridge for the children that attends school to be fixed immediately, for the safety of children</li> <li>5. Construction of Primary School for Lusaka</li> <li>6. Construction of Clinic.</li> <li>7. Human settlement to build houses and rectification of houses which are not in good standard.</li> <li>8. The issue of foreigners owning too many shops in Middleburg must be reduced</li> <li>9. Drain is dirty and green in Maxmamase which is unhealthy, which is Including the stadium</li> <li>10. The old toilets in old</li> </ol>	<p>CHDM</p> <ul style="list-style-type: none"> <li>• Drain in Maxmamase Including the stadium</li> </ul> <p>EDUCATION</p> <ul style="list-style-type: none"> <li>• Construction of Primary School for Lusaka</li> </ul> <p>HEALTH</p> <ul style="list-style-type: none"> <li>• Clinic</li> </ul> <p>The clinics are too far for the residents of ward 8</p> <p>DOHS</p> <ul style="list-style-type: none"> <li>• Houses</li> </ul> <p>The population of IYM is expanding, the residents feel the need of houses because the houses are too small for families that are</p>

	<p style="text-align: center;">Middleburg</p> <p>13. The old toilets in Lusaka (Posing health risk)</p> <p>14. A cross bridge for the children that attends school</p> <p>15. Training to local SMMEs</p> <p>16. Silver town to be converted to the health care</p> <p>17. Hillside Avenue</p> <p>18. Michel Weg</p> <p>19. Paving of streets</p>	<p>location need to be fixed and the drain is in a bad state (posing health risk)</p> <p>11. Cross bridge for children attending schools.</p>	<p style="text-align: center;">expanding.</p>
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DATE OF MEETING	WARDS PRIORITIES RAISED for 2023/24 IDP	NEW WARDS PRIORITIES RAISED for 2023/24 IDP	PRIORITIES FOR OTHER DEPARTMENTS
14/11/2023  WARD 9	<ol style="list-style-type: none"> <li>1. Nyovane Street</li> <li>2. Water tanks in every household in ward 9</li> <li>3. Maar stadium is vandalized</li> <li>4. Burst pipe should be fixed (CHDM)</li> <li>5. Matholengwe Street</li> <li>6. Cetyiwe Street</li> <li>7. Ekuphumleni street and September street also be accommodated</li> <li>8. Construction of Indoor Youth Centre in KwaNonzame</li> <li>9. Sinking houses in Joko Street (Need Engineering Experience)</li> <li>10. Mguga street</li> <li>11. Njamini street</li> <li>12. Dikeni street</li> <li>13. Intervention on illegal dumping site</li> <li>14. Maintenance of Siyabulela Hall</li> </ol>	<ol style="list-style-type: none"> <li>1. Water infrastructure to be fixed, community is struggling to have water.</li> <li>2. Nyovane Street</li> <li>3. Water tanks in every household in ward 9 should be filled with water.</li> <li>4. Maar stadium is vandalized can it be fixed.</li> <li>5. Burst pipe should be fixed (CHDM)</li> <li>6. Matholengwe Street</li> <li>7. Cetyiwe Street</li> <li>8. Ekuphumleni street and September street also be accommodated</li> <li>9. Construction of Indoor Youth Centre in KwaNonzame</li> <li>10. Sinking houses in Joko Street (Need Engineering Experience)</li> </ol>	<p>CHDM</p> <ol style="list-style-type: none"> <li>1. Water tanks in every household in ward 9. The community of ward 9 feel the need of water tank so that all residents have access to water.</li> <li>2. Burst pipe should be fixed</li> </ol> <p>DOHS</p> <ol style="list-style-type: none"> <li>1. Sinking houses in Joko Street (Need Engineering Experience)</li> </ol>

	<p>15. Meter stoppage-stopkraan</p> <p>16. Maintenance of roads in Middleburg Town</p> <ul style="list-style-type: none"> <li>• Smit Street – very urgent</li> <li>• Van Der Walt Street</li> <li>• Van Reenen Street</li> </ul> <p>17. Joko Avenue and stormwaters</p> <p>18. Circle at Cross of entrance to town-kwaNonzame and Lusaka with speed humps before and after the bridge in Mentjies street (The same speed humps as the new ones erected in Richmond Road)</p> <p>19. Middleburg pound with Pound Master and Gazette Bylaws to Pound animals in Ward 8 and 9</p> <p>20. Dineni Street that overflow water due to rain, the Municipality should have a plan on how to stop the water</p> <p>21. Phithi stadium- there must be a person employed for</p>	<p>11. Mguga street</p> <p>12. Njamini street</p> <p>13. Dikeni street</p> <p>14. Intervention on illegal dumping site</p> <p>15. Maintenance of Siyabulela Hall</p> <p>16. Meter stoppage-stopkraan</p>	
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	<p style="text-align: center;">maintenance</p> <p>22. Municipality and Human Settlement should be on the veg of checking the house that are longer staying residents</p> <p>23. Renew STOP Signs, Painting Street Lines (whole town)</p> <p>24. Roads in ward 9</p> <ul style="list-style-type: none"> <li>• Victoria Street – at schools</li> <li>• Rosemead Road</li> <li>• Coetzee Street</li> <li>• The whole Naude Srteet</li> <li>• The whole Joubert Street</li> <li>• Bennie Street</li> <li>• Nood Street</li> <li>• Ensilin Street</li> <li>• Mark Street</li> <li>• Stockenstroom Street and Murray Street</li> </ul> <p>25. Recycling Plant (Privatize)</p> <p>26. Cleaning of the river from the beginning of Du Plessis to Coetzee</p>		
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	<p style="text-align: center;">Street</p> <p>27. Cleaning of Storm water from the beginning of Du Plessis to Coetzee Street</p> <p>28. Budget for yellow Grader and TLB Truck for Middleburg unit</p> <p>29. Fencing around City hall and municipal offices in town</p>		
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The Top Priorities that have been identified during the IDP Roadshows can be outlined as follows:

1. Roads
2. Water and Sanitation
3. Electricity
4. Education
5. Houses
6. Sports fields
7. Economic Development
8. Health
9. Safety and Security

## **CHAPTER 6 PROJECT/PROGRAMMES FROM OTHER STAKEHOLDERS**

**CHRIS HANI DISTRICT MUNICIPALITY**

<u>MIG PROJECT NAME</u>	<u>2022/23</u>	<u>2023/24</u>	<u>2024/25</u>
<u>CRADOCK BULK SERVICES</u>	<u>R9000 000.00</u>	<u>R14 000 000.00</u>	<u>R6 300 000.00</u>
<u>Refurbishment of Middelburg WWTW</u>	<u>R2000 000.00</u>	<u>R11 600 000.00</u>	<u>R2 000 000.00</u>

**DICLA TRAINING OPPORTUNITIES**

- 100 Students under 35 to participate in Artisan Programme.
- 1500 Participants for Plant and Animal Production Programme
- 3 year Diploma in Plant and Animal Production, must have grade 12
- A programme for People with Disability in IYM must participate.

**Department Agriculture, Land Reform & Rural Development**

- Presidential Stimulus Programme where applicants receive vouchers to the value of R12 000.

**NATIONAL DEPARTMENT OF TRANSPORT**

<u>ROAD NUMBER</u>	<u>AREA/WARD</u>	<u>ALLOCATED BUDGET</u>	<u>ROAD LENGTH (KM)</u>	<u>PROJECT DESCRIPTION</u>
DR02524	Cradock/Ward 76	R 3 150 000,00	7km	Re-gravelling
DR02394	Cradock/Ward 6	R 3 600 00,00	8km	Re-gravelling
DR02419	Middelburg/ Ward 7	R 3 150 000.00	7km	Re-gravelling
MR00610	Middelburg/Ward 7	Not Yet Available	15km	Re-gravelling, <b>Planned</b>
DR02549	Cradock/Ward 6	Not Yet Available	10km	Re-gravelling, <b>Planned</b>

**Department of Social Development**

**(a) Funded Residential Facilities 2022/23**

Project/Program Name	Ward	Project Status	Allocated Budget	Number of Beneficiaries	Time Frame	Responsible Official & Contact Details
Elizabeth Jordaan Home	5 Cradock town	Funded	R720 000.00	30	01 April 2022 – 31 March 2023	L. Hashe 0660684085
Huis Sliwerjare Old Age Home	8 Midros	Funded	R720 000.00	30	01 April 2022 – 31 March 2023	L. Hashe 0660684085
Uniefeesherdenkin gsterhuis	7 Middelburg town	Funded	R 360 000.00	15	01 April 2022 – 31 March 2023	L. Hashe 0660684085
<b>TOTAL AMOUNT</b>			<b>R1 800 000.00</b>			

**(b) Funded Community Based Care Centres**

Project/Program Name	Ward	Project Status	Allocated Budget	Number of Beneficiaries	Number of Jobs created/To be created	Time Frame	Responsible Official & Contact Details
Midros Service Centre	9 KwaNonzame	Funded	R 84530.00	34	1	01 April 2022 – 31 March 2023	L. Hashe /Bobo- 0660684085
Lingelihle Old Age Centre	2 Lingelihle Qhina str	Funded	R 86 930.00	32	1	01 April 2022 – 31 March 2023	L. Hashe /Bobo- 0660684085
J.A Calata Service Centre	2 Lingelihle Sikhulu str	Funded	R 84 530.00	28	1	01 April 2022 – 31 March 2023	L. Hashe/Bobo- 0660684085
ACVV Sonskyn Service Center	4 Michausdal	Funded	R 84 530.00	28	1	01 April 2022 – 31 March 2023	L. Hashe/Bobo- 0660684085
<b>TOTAL AMOUNT</b>	<b>Wards</b>		<b>R 340 520.00</b>				

Project/Program Name	Ward	Project Status	Allocated Budget	Number of Beneficiaries	Number of Jobs created/To be created	Time Frame	Responsible Official & Contact Details
Lukhanyo Adult Care Centre CBR	Ward 1 Lingelihle	funded amount paid	R100 000.00	27	2	01 April 2022 – 31 March 2023	Q. Cwayi - 0660684092
<b>HIV &amp; AIDS Programme</b>							
Noncedo HCBC	Ward 2 (Lingelihle clinic)	funded amount paid	R291 525.00	489	10	01 April 2022 – 31 March 2023	Q. Cwayi 0660684092
<b>Services to Families</b>							
Cradock Family Resource Centre	Ward 3 (Lingelihle, Masizame Building)	Funded	R145 000.00	120	3	01 April 2022 – 31 March 2023	L. Hashe/Bobo - 0660684085

**(c) Child Protection Services**

Project/Program Name	Ward	Project Status	Allocated Budget	Number of Beneficiaries	Number of Jobs created/To be created	Time Frame	Responsible Official & Contact Details
ACVV Cradock	5 Cradock town	Funded	R 333 664.00	1220	7	01 April 2022 – 31 March 2023	L Nivi 066 068 4101
CHILD WELFARE Cradock	4 Michausdal	Funded	R 333 664.00	1662	7	01 April 2022 – 31 March 2023	L NIVI 066 068 4101
ACVV Middelburg	9 Middelburg town	Funded	R 267 838.00	1000	4	01 April 2022 – 31 March 2023	L Nivi 0660684101
<b>Total child And Youth Care Services</b>			<b>R 935 166.00</b>				
Emmanuel CYCC	9 Middelburg town	Funded	R1 296 000.00	30	9	01 April 2022 – 31 March 2023	L Nivi 0660684101
Nomzamo Special Day Care Centre	2 Masizame Lingelihle	Funded	R179 445.00	34	2	01 April 2022 – 31 March 2023	L Nivi 0660684101
<b>Substance ABUSE TADA</b>	All wards	Funded	R48 016	1000	2	01 April 2022– 31 March 2023	N. Latile 0646030317

**(d) VICTIM EMPOWERMENT PROGRAMME**

Project/Program Name	Ward	Project Status	Allocated Budget	Number of Beneficiaries	Number of Jobs created/To be created	Time Frame	Responsible Official & Contact Details
Cradock White Door Centre of Hope	1 Ncanda Atlanta Cradock	Funded	R190 000.00	250	5 Care givers	01 April 2022 – 31 March 2023	Mrs Z Mbusha 0660684129
Kwakhanya White Door Centre of Hope	6 Hillside	Funded	R180 000.00	250	3 Care givers	01 April 2022 – 31 March 2023	Mrs Z Mbusha 066 0684129
Middelburg Victim Support Centre	8 Lusaka	Funded	R200 000.00	450	6 Care givers	01 April 2022 – 31 March 2023	Mrs Z Mbusha 0660684129
<b>Total</b>			<b>R570 000.00</b>		<b>14</b>		

Project/Program Name	Ward	Project Status	Allocated Budget	Number of Beneficiaries	Time Frame	Responsible Official & Contact Details
Elizabeth Jordaan Home	5 Cradock town	Funded	R720 000.00	30	01 April 2022 – 31 March 2023	L. Hashe 0660684085
Huis Sliwerjare Old Age Home	8 Midros	Funded	R720 000.00	30	01 April 2022 – 31 March 2023	L. Hashe 0660684085
Uniefeesherdenkingsterhuis	7 Middelburg town	Funded	R 360 000.00	15	01 April 2022 – 31 March 2023	L. Hashe 0660684085
<b>TOTAL AMOUNT</b>			<b>R1 800 000.00</b>			

Project/Program Name	Ward	Project Status	Allocated Budget	Number of Beneficiaries	Time Frame	Responsible Official & Contact Details
Elizabeth Jordaan Home	5 Cradock town	Funded	R720 000.00	30	01 April 2022 – 31 March 2023	L. Hashe 0660684085
Huis Sliwerjare Old Age Home	8 Midros	Funded	R720 000.00	30	01 April 2022 – 31 March 2023	L. Hashe 0660684085
Uniefeesherdenkingsterhuis	7 Middelburg town	Funded	R 360 000.00	15	01 April 2022 – 31 March 2023	L. Hashe 0660684085
<b>TOTAL AMOUNT</b>			<b>R1 800 000.00</b>			

### (e) COMMUNITY DEVELOPMENT & RESEARCH

Project/Program Name	Ward	Project Status	Allocated Budget	Number of Beneficiaries	Number of Jobs created/To be created	Time Frame	Responsible Official & Contact Details
Khanya Ukhanyise CNDC	8 Lusaka	Funded	R 375 000.00	250	4	01 April 2022 – 31 March 2023	L Mhlontlo 0679664823
Asikhocele Primary Co-op	8 farming camps	Waiting for Provincial Recommendation	R 120 000.00	06	06	01 April 2022 – 31 March 2023	L Mhlontlo 0679664823
Sinawo Amanda Primary Co-op	9 Middelburg town	Waiting for Provincial Recommendation	R 50 000.00	13	13	01 April 2022 – 31 March 2023	L Mhlontlo 0679664823
<b>Olunganathi CNDC</b>	3 Lingelihle	Funded	R 360 000.00	200	4	01 April 2022 – 31 March 2023	S.Nunu 0722107589
<b>TOTAL</b>			<b>R905 000.00</b>				

**SOUTH AFRICAN NATIONAL ROADS AGENCY LIMITED (SANRAL)**

The Routine Road Maintenance (RRM) of the N10, R61 & R390

Project Description	Points of Project	Amount	
N10 – Section 3	Km 37.62 – Km 81.59		
R61 – Section 2	Km 17.25 – Km 85.73		
R390 – Section 1	Km 0.00 – Km 23.56		

The project will cover approximately 239.98km

DEPARTMENT OF ENERGY

PROJECT	LOCATION	AMOUNT
Construction of Main Transmission Station	Between Noupoot and Middelburg	

## **CHAPTER 7 – SECTOR PLANS**

## Financial Plan

Description	Budget Year 2023/24										Budget Year +1 2024/25	Budget Year +2 2025/26
	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget	
R thousands	A	1 A1	2 B	3 C	4 D	5 E	6 F	7 G	8 H			
Financial Performance												
Property rates	52,657	-	-	-	-	-	-	-	52,657	2,715	-	
Service charges	239,527	-	-	-	-	-	(20,000)	(20,000)	219,527	247,731	-	
Investment revenue	1,720	-	-	-	-	-	-	-	1,720	1,782	-	
Transfers recognised operational	63,000	-	-	-	-	-	(88)	(88)	62,912	65,356	-	
Other own revenue	63,973	-	-	-	-	-	3,459	3,459	67,432	29,186	-	
Total Revenue	420,877	-	-	-	-	-	(16,629)	(16,629)	404,248	346,771	-	

(excluding transfers and contributions)	capital and										
Employee costs		111,032	-	-	-	-	-	-	111,032	112,711	-
Remuneration of councillors		9,126	-	-	-	-	-	-	9,126	9,393	-
Depreciation & asset impairment		127,168	-	-	-	-	-	-	127,168	78,795	-
Finance charges		10,484	-	-	-	-	4,016	4,016	14,500	10,862	-
Inventory consumed and bulk purchases		59,574	-	-	-	-	17,953	17,953	77,527	54,452	-
Transfers and subsidies		2,306	-	-	-	-	(1,000)	(1,000)	1,306	1,258	-
Other expenditure		51,632	-	-	-	-	9,542	9,542	61,175	78,944	-
Total Expenditure		371,321	-	-	-	-	30,512	30,512	401,834	346,415	-
Surplus/(Deficit)		49,555	-	-	-	-	(47,141)	(47,141)	2,414	356	-
Transfers and subsidies - capital (monetary allocations)		30,104	-	-	-	-	9,554	9,554	39,658	36,648	-
Transfers and subsidies		-	-	-	-	-	-	-	-	-	-

capital (in-kind - all)											
Surplus/(Deficit) after capital transfers & contributions	79,659	-	-	-	-	-	(37,587)	(37,587)	42,072	37,004	-
Share of surplus/(deficit) of associate	-	-	-	-	-	-	-	-	-	-	-
Surplus/ (Deficit) for the year	79,659	-	-	-	-	-	(37,587)	(37,587)	42,072	37,004	-
Capital expenditure & funds sources											
Capital expenditure	-	-	-	-	-	-	-	-	-	-	-
Transfers recognised capital	-	-	-	-	-	-	-	-	-	-	-
Borrowing	-	-	-	-	-	-	-	-	-	-	-
Internally generated funds	-	-	-	-	-	-	-	-	-	-	-
Total sources of capital	-	-	-	-	-	-	-	-	-	-	-

funds												
Financial position												
Total current assets	245,198	-	-	-	-	-	(67,669)	(67,669)	177,530	219,249	-	-
Total non current assets	1,183,657	-	-	-	-	-	24,836	24,836	1,208,493	1,210,635	-	-
Total current liabilities	493,606	-	-	-	-	-	(136,193)	(136,193)	357,413	357,413	-	-
Total non current liabilities	36,254	-	-	-	-	-	(7,963)	(7,963)	28,291	28,291	-	-
Community wealth/Equity	898,995	-	-	-	-	-	101,323	101,323	1,000,319	995,251	-	-
Cash flows												
Net cash from (used) operating	111,172	-	-	-	-	-	(48,147)	(48,147)	63,024	226,983	-	-
Net cash from (used) investing	-	-	-	-	-	-	(21,004)	(21,004)	(21,004)	-	-	-
Net cash from (used) financing	-	-	-	-	-	-	-	-	-	-	-	-

Cash/cash equivalents at the year end	112,147	-	-	-	-	-	(68,359)	(68,359)	43,788	228,750	-
Cash backing/surplus reconciliation											
Cash and investments available	1,220,608	-	-	-	-	-	(15,784)	(15,784)	1,204,824	1,265,060	-
Application of cash and investments	445,030	-	-	-	-	-	(188,666)	(188,666)	256,365	265,417	-
Balance - surplus (shortfall)	775,578	-	-	-	-	-	172,882	172,882	948,459	999,644	-
Asset Management											
Asset register summary (WDV)	1,143,632	-	-	-	-	-	(21,168)	(21,168)	1,122,464	1,149,709	-
Depreciation	76,404	-	-	-	-	-	-	-	76,404	79,160	-
Renewal and Upgrading of Existing Assets	30,104	-	-	-	-	-	-	-	30,104	34,637	-

Repairs and Maintenance	1,484	-	-	-	-	-	1,000	1,000	2,484	15,354	-
Free services											
Cost of Free Basic Services provided	2,619	-	-	-	-	-	-	-	2,619	2,857	-
Revenue cost of free services provided	-	-	-	-	-	-	-	-	2,503	-	-
Households below minimum service level											
Water:	-	-	-	-	-	-	-	-	-	-	-
Sanitation/sewerage:	-	-	-	-	-	-	-	-	-	-	-
Energy:	-	-	-	-	-	-	-	-	-	-	-
Refuse:	-	-	-	-	-	-	-	-	-	-	-

SUMMARY OF THE 2022-2025 MTREF BUDGET

Description	Adjustment Budget 2021-22 FY	Draft Budget 2022-23 FY	Draft Budget 2023-24 FY	Draft Budget 2024-25 FY
RAND				
Revenue By Source				
Property rates	47 793 724	50 087 823	52 291 687	55 237 196
Property rates - penalties & collection charges	2 388 661	2 503 317	2 613 463	5 168 562
Service charges - electricity revenue	164 928 730	172 845 309	180 450 503	207 900 596
Service charges - refuse revenue	35 718 930	37 433 439	39 080 510	41 789 444
Rental of facilities and equipment	1 710 458	1 792 560	1 871 433	1 980 057
Interest earned - external investments	1 558 500	1 633 308	1 705 174	1 804 147
Interest earned - outstanding debtors	10 909 500	11 433 156	11 936 215	41 052 210
Fines	280 678	294 150	307 093	366 877
Licences and permits	4 156 000	4 355 488	4 547 129	4 801 685
Transfers recognised - operational	54 690 250	59 248 650	55 416 121	65 801 250
Other revenue	3 532 600	3 702 165	3 865 060	5 769 500

Gains on disposal of PPE	4 937 328	5 174 320	5 401 990	11 643 900
Total Revenue	332 605 358	345 497 051	354 259 451	443 315 424
Expenditure By Type				
Employee related costs	98 580 000	103 311 840	107 857 561	116 472 530
Remuneration of councillors	8 215 411	8 609 751	8 988 580	9 573 527
Debt impairment	46 000 000	48 208 000	50 329 152	53 250 412
Depreciation & asset impairment	69 235 552	72 558 858	75 751 448	80 148 301
Finance charges	9 500 000	9 956 000	10 394 064	15 210 500
Bulk purchases	35 000 000	36 680 000	38 293 920	68 185 000
Repairs & maintenance	12 624 785	13 230 775	13 812 929	14 434 511
Contracted Services	8 312 000	10 390 000	10 847 160	28 506 051
Transfers and grants	1 100 000	1 152 800	1 203 523	1 369 994
Other expenditure	13 000 000	13 762 420	14 367 966	35 666 000
Total Expenditure	301 567 748	317 860 444	331 846 304	422 816 826

Surplus/(Deficit)	31 037 610	27 636 607	22 413 148	20 498 598

2022-2025 CASHFLOW BUDGET

Description	Ref	Budget Year 2023/24			Budget Year +1 2024/25	Budget Year +2 2025/26
		Original Budget	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands		A	G	H		
<b>CASH FLOW FROM OPERATING ACTIVITIES</b>						
<b>Receipts</b>						
Property rates		55 160	55 160	110 321	–	–
Service charges		191 382	171 382	362 765	400 114	–
Other revenue		13 549	11 698	25 246	–	–
Transfers and Subsidies - Operational	1	57 878	57 790	115 668	–	–
Transfers and Subsidies - Capital	1	30 104	(315 916)	(285 812)	–	–

Interest		1 720	–	1 720	1 782	–
Dividends		–	–	–	–	–
Payments						
Suppliers and employees		(235 388)	(24 246)	(259 634)	(162 793)	–
Finance charges		(10 484)	(4 016)	(14 500)	(10 862)	–
Transfers and Subsidies	1	–	–	–	(1 258)	–
<b>NET CASH FROM/(USED) OPERATING ACTIVITIES</b>		<b>103 922</b>	<b>(48 147)</b>	<b>55 774</b>	<b>226 983</b>	<b>–</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>						
Receipts						
Proceeds on disposal of PPE		7 500	11 100	18 600	–	–
		–	–	–	–	–
Decrease (increase) in non-current receivables		–	–	–	–	–
Decrease (increase) in non-current investments		–	–	–	–	–
Payments						

Capital assets		(30 104)	(32 104)	(62 208)	–	–
NET CASH FROM/(USED) INVESTING ACTIVITIES		(22 604)	(21 004)	(43 608)	–	–
CASH FLOWS FROM FINANCING ACTIVITIES						
Receipts						
Short term loans		–	–	–	–	–
Borrowing long term/refinancing		–	–	–	–	–
Increase (decrease) in consumer deposits		–	–	–	–	–
Payments						
Repayment of borrowing		–	–	–	–	–
NET CASH FROM/(USED) FINANCING ACTIVITIES		–	–	–	–	–
NET INCREASE/ (DECREASE) IN CASH HELD						
Cash/cash equivalents at the year begin:	2	975	792	1 767	1 767	–
Cash/cash equivalents at the year end:	2	82 293	(68 359)	13 934	228 750	–

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2022-2025 OPERATING PROJECTS

PROJECT NAME	BUDGET ALLOCATION 2022-23 FY	BUDGET ALLOCATION 2023-24 FY	BUDGET ALLOCATION 2024-25 FY
AFS	2 500 000	2 610 000	2 727 450
ASSETS & PMS	4 986 000	5 205 384	5 439 626
IT	2 904 000	3 031 776	3 168 206
TOTAL	10 390 000	10 847 160	11 335 282

Description	Budget Year 2023/24	Budget Year	Budget
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										+1 2024/25	Year +2 2025/26
	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
	1	2	3	4	5	6	7	8			
R thousands	A	A1	B	C	D	E	F	G	H		
Financial Performance											
Property rates	52,657	-	-	-	-	-	-	-	52,657	2,715	-
Service charges	239,527	-	-	-	-	-	(20,000)	(20,000)	219,527	247,731	-
Investment revenue	1,720	-	-	-	-	-	-	-	1,720	1,782	-
Transfers recognised - operational	63,000	-	-	-	-	-	(88)	(88)	62,912	65,356	-
Other own revenue	63,973	-	-	-	-	-	3,459	3,459	67,432	29,186	-
Total Revenue (excluding capital transfers and contributions)	420,877	-	-	-	-	-	(16,629)	(16,629)	404,248	346,771	-

Employee costs	111,032	-	-	-	-	-	-	-	111,032	112,711	-
Remuneration of councillors	9,126	-	-	-	-	-	-	-	9,126	9,393	-
Depreciation & asset impairment	127,168	-	-	-	-	-	-	-	127,168	78,795	-
Finance charges	10,484	-	-	-	-	-	4,016	4,016	14,500	10,862	-
Inventory consumed and bulk purchases	59,574	-	-	-	-	-	17,953	17,953	77,527	54,452	-
Transfers and subsidies	2,306	-	-	-	-	-	(1,000)	(1,000)	1,306	1,258	-
Other expenditure	51,632	-	-	-	-	-	9,542	9,542	61,175	78,944	-
<b>Total Expenditure</b>	<b>371,321</b>	-	-	-	-	-	<b>30,512</b>	<b>30,512</b>	<b>401,834</b>	<b>346,415</b>	-
Surplus/(Deficit)	49,555	-	-	-	-	-	(47,141)	(47,141)	2,414	356	-
Transfers and subsidies - capital (monetary allocations)	30,104	-	-	-	-	-	9,554	9,554	39,658	36,648	-
Transfers and subsidies - capital (in-kind - all)	-	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) after capital transfers &amp;</b>	<b>79,659</b>	-	-	-	-	-	<b>(37,587)</b>	<b>(37,587)</b>	<b>42,072</b>	<b>37,004</b>	-

contributions											
Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-	-	-	-	-
Surplus/ (Deficit) for the year	79,659	-	-	-	-	-	(37,587)	(37,587)	42,072	37,004	-
Capital expenditure & funds sources											
Capital expenditure	-	-	-	-	-	-	-	-	-	-	-
Transfers recognised capital	-	-	-	-	-	-	-	-	-	-	-
Borrowing	-	-	-	-	-	-	-	-	-	-	-
Internally generated funds	-	-	-	-	-	-	-	-	-	-	-
Total sources of capital funds	-	-	-	-	-	-	-	-	-	-	-

Financial position											
Total current assets	245,198	-	-	-	-	-	(67,669)	(67,669)	177,530	219,249	-
Total non current assets	1,183,657	-	-	-	-	-	24,836	24,836	1,208,493	1,210,635	-
Total current liabilities	493,606	-	-	-	-	-	(136,193)	(136,193)	357,413	357,413	-
Total non current liabilities	36,254	-	-	-	-	-	(7,963)	(7,963)	28,291	28,291	-
Community wealth/Equity	898,995	-	-	-	-	-	101,323	101,323	1,000,319	995,251	-
Cash flows											
Net cash from (used) operating	111,172	-	-	-	-	-	(48,147)	(48,147)	63,024	226,983	-
Net cash from (used) investing	-	-	-	-	-	-	(21,004)	(21,004)	(21,004)	-	-
Net cash from (used) financing	-	-	-	-	-	-	-	-	-	-	-
Cash/cash equivalents at the year end	112,147	-	-	-	-	-	(68,359)	(68,359)	43,788	228,750	-

Cash backing/surplus reconciliation											
Cash and investments available	1,220,608	-	-	-	-	-	(15,784)	(15,784)	1,204,824	1,265,060	-
Application of cash and investments	445,030	-	-	-	-	-	(188,666)	(188,666)	256,365	265,417	-
Balance - surplus (shortfall)	775,578	-	-	-	-	-	172,882	172,882	948,459	999,644	-
Asset Management											
Asset register summary (WDV)	1,143,632	-	-	-	-	-	(21,168)	(21,168)	1,122,464	1,149,709	-
Depreciation	76,404	-	-	-	-	-	-	-	76,404	79,160	-
Renewal and Upgrading of Existing Assets	30,104	-	-	-	-	-	-	-	30,104	34,637	-
Repairs and Maintenance	1,484	-	-	-	-	-	1,000	1,000	2,484	15,354	-

Free services											
Cost of Free Basic Services provided	2,619	-	-	-	-	-	-	-	2,619	2,857	-
Revenue cost of free services provided	-	-	-	-	-	-	-	-	2,503	-	-
Households below minimum service level											
Water:	-	-	-	-	-	-	-	-	-	-	-
Sanitation/sewerage:	-	-	-	-	-	-	-	-	-	-	-
Energy:	-	-	-	-	-	-	-	-	-	-	-
Refuse:	-	-	-	-	-	-	-	-	-	-	-

Standard Description	Ref	Budget Year 2023/24										Budget Year +1 2024/25	Budget Year +2 2025/26
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget	
R thousands	1, 4	A	5 A1	6 B	7 C	8 D	9 E	10 F	11 G	12 H			
Revenue Functional													
Governance and administration		162,891	-	-	-	-	-	5,030	5,030	167,921	83,338	-	
Executive and council		-	-	-	-	-	-	-	-	-	-	-	
Finance and administration		162,891	-	-	-	-	-	5,030	5,030	167,921	83,338	-	
Internal audit		-	-	-	-	-	-	-	-	-	-	-	
Community and public safety		13,564	-	-	-	-	-	(1,169)	(1,169)	12,394	11,396	-	
Community and		4,953	-	-	-	-	-	(1,012)	(1,012)	3,941	5,072	-	

social services												
Sport and recreation	734	-	-	-	-	-	(19)	(19)	715	758	-	-
Public safety	7,838	-	-	-	-	-	(187)	(187)	7,652	5,526	-	-
Housing	38	-	-	-	-	-	49	49	86	41	-	-
Health	-	-	-	-	-	-	-	-	-	-	-	-
Economic and environmental services	33,019	-	-	-	-	-	4,229	4,229	37,248	38,818	-	-
Planning and development	1,223	-	-	-	-	-	-	-	1,223	13,546	-	-
Road transport	31,796	-	-	-	-	-	4,229	4,229	36,024	25,271	-	-
Environmental protection	-	-	-	-	-	-	-	-	-	-	-	-
Trading services	241,507	-	-	-	-	-	(15,164)	(15,164)	226,342	249,867	-	-
Energy sources	199,866	-	-	-	-	-	(15,161)	(15,161)	184,705	207,084	-	-
Water management	-	-	-	-	-	-	-	-	-	-	-	-
Waste water	-	-	-	-	-	-	-	-	-	-	-	-

management												
Waste management		41,641	-	-	-	-	-	(3)	(3)	41,637	42,782	-
Other		-	-	-	-	-	-	-	-	-	-	-
Total Revenue Functional	2	450,980	-	-	-	-	-	(7,075)	(7,075)	443,906	383,419	-
Expenditure Functional												
Governance and administration		108,512	-	-	-	-	-	10,382	10,382	118,893	92,295	-
Executive and council		48,802	-	-	-	-	-	715	715	49,517	39,694	-
Finance and administration		57,662	-	-	-	-	-	9,588	9,588	67,250	51,389	-
Internal audit		2,048	-	-	-	-	-	78	78	2,126	1,212	-
Community and public safety		31,982	-	-	-	-	-	345	345	32,328	34,409	-

Community and social services	14,966	-	-	-	-	-	95	95	15,061	15,940	-
Sport and recreation	9,677	-	-	-	-	-	-	-	9,677	10,943	-
Public safety	4,341	-	-	-	-	-	-	-	4,341	4,195	-
Housing	2,999	-	-	-	-	-	251	251	3,249	3,331	-
Health	0	-	-	-	-	-	-	-	0	0	-
Economic and environmental services	100,797	-	-	-	-	-	956	956	101,753	102,431	-
Planning and development	20,701	-	-	-	-	-	756	756	21,456	14,648	-
Road transport	80,097	-	-	-	-	-	200	200	80,297	87,783	-
Environmental protection	-	-	-	-	-	-	-	-	-	-	-
Trading services	129,967	-	-	-	-	-	18,829	18,829	148,796	117,212	-
Energy sources	81,374	-	-	-	-	-	18,793	18,793	100,167	47,852	-
Water management	-	-	-	-	-	-	-	-	-	-	-

Waste water management		-	-	-	-	-	-	-	-	-	-	-
Waste management		48,593	-	-	-	-	-	36	36	48,630	69,359	-
Other		63	-	-	-	-	-	-	-	63	68	-
Total Expenditure Functional	3	371,321	-	-	-	-	-	30,512	30,512	401,834	346,415	-
Surplus/ (Deficit) for the year		79,659	-	-	-	-	-	(37,587)	(37,587)	42,072	37,004	-

Description	Ref	Budget Year 2023/24									Budget Year +1 2024/25	Budget Year +2 2025/26
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget

		3	4	5	6	7	8	9	10			
R thousands	1	A	A1	B	C	D	E	F	G	H		
Revenue By Source												
Exchange Revenue												
Service charges												
Electricity	2	199,689	-	-	-	-	-	(20,000)	(20,000)	179,689	207,900	-
Service charges - Water	2	-	-	-	-	-	-	-	-	-	-	-
Service charges - Waste Water Management	2	-	-	-	-	-	-	-	-	-	-	-
Service charges - Waste Management	2	39,837	-	-	-	-	-	-	-	39,837	40,839	-
Sale of Goods and Rendering of Services		2,979	-	-	-	-	-	(1,000)	(1,000)	1,979	2,879	-
Agency services		2,487	-	-	-	-	-	-	-	2,487	-	-
Interest		-	-	-	-	-	-	-	-	-	-	-
Interest earned from Receivables		39,135	-	-	-	-	-	-	-	39,135	8,339	-
Interest earned from Current and Non Current		1,720	-	-	-	-	-	-	-	1,720	1,782	-

Assets												
Dividends	-		-	-	-	-	-	-	-	-	-	-
Rent on Land	-		-	-	-	-	-	-	-	-	-	-
Rental from Fixed Assets	1,888		-	-	-	-	-	-	1,888	1,956	-	-
Licence and permits	9		-	-	-	-	49	49	58	10	-	-
Operational Revenue	1,260		-	-	-	-	(900)	(900)	360	1,160	-	-
Non-Exchange Revenue												
Property rates	2 52,657	-	-	-	-	-	-	-	52,657	2,715	-	-
Surcharges and Taxes	-		-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	350		-	-	-	-	-	-	350	321	-	-
Licences or permits	4,577		-	-	-	-	-	-	4,577	4,742	-	-
Transfer and subsidies Operational	63,000		-	-	-	-	(88)	(88)	62,912	65,356	-	-
Interest	3,789		-	-	-	-	1,711	1,711	5,500	4,134	-	-
Fuel Levy	-		-	-	-	-	-	-	-	-	-	-
Operational Revenue	-		-	-	-	-	-	-	-	-	-	-

Gains on disposal of Assets	7,500	-	-	-	-	-	3,600	3,600	11,100	5,645	-
Other Gains	-	-	-	-	-	-	-	-	-	-	-
Discontinued Operations	-	-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)	420,877	-	-	-	-	-	(16,629)	(16,629)	404,248	346,771	-
Expenditure By Type											
Employee related costs	111,032	-	-	-	-	-	-	-	111,032	112,711	-
Remuneration of councillors	9,126	-	-	-	-	-	-	-	9,126	9,393	-
Bulk purchases electricity	47,047	-	-	-	-	-	17,953	17,953	65,000	40,017	-
Inventory consumed	12,527	-	-	-	-	-	-	-	12,527	14,435	-
Debt impairment	50,763	-	-	-	-	-	-	-	50,763	-	-

Depreciation and amortisation	76,404	-	-	-	-	-	-	-	76,404	78,795	-
Interest	10,484	-	-	-	-	-	4,016	4,016	14,500	10,862	-
Contracted services	27,175	-	-	-	-	-	-	-	27,175	11,335	-
Transfers and subsidies	2,306	-	-	-	-	-	(1,000)	(1,000)	1,306	1,258	-
Irrecoverable debts written off	-	-	-	-	-	-	-	-	-	52,594	-
Operational costs	24,458	-	-	-	-	-	9,542	9,542	34,000	15,015	-
Losses on disposal of Assets	-	-	-	-	-	-	-	-	-	-	-
Other Losses	-	-	-	-	-	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>371,321</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>30,512</b>	<b>30,512</b>	<b>401,834</b>	<b>346,415</b>	<b>-</b>
Surplus/(Deficit)	49,555	-	-	-	-	-	(47,141)	(47,141)	2,414	356	-
Transfers and subsidies - capital (monetary allocations)	30,104	-	-	-	-	-	9,554	9,554	39,658	36,648	-

Transfers and subsidies capital (in-kind - all)	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) before taxation	79,659	-	-	-	-	-	(37,587)	(37,587)	42,072	37,004	-
Income Tax	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after taxation	79,659	-	-	-	-	-	(37,587)	(37,587)	42,072	37,004	-
Share of Surplus/Deficit attributable to Joint Venture	-	-	-	-	-	-	-	-	-	-	-
Share of Surplus/Deficit attributable to Minorities	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality	79,659	-	-	-	-	-	(37,587)	(37,587)	42,072	37,004	-
Share of Surplus/Deficit attributable to Associate	-	-	-	-	-	-	-	-	-	-	-
Intercompany/Parent subsidiary transactions	-	-	-	-	-	-	-	-	-	-	-

Surplus/ (Deficit) for the year	1	79,659	-	-	-	-	-	(37,587)	(37,587)	42,072	37,004	-
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Description	Ref	Budget Year 2023/24									Budget Year +1 2024/25	Budget Year +2 2025/26
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands		A	5 A1	6 B	7 C	8 D	9 E	10 F	11 G	12 H		
Capital expenditure Vote												
Multi-year expenditure to be adjusted	2											
Vote 7 - MUNICIPAL		-	-	-	-	-	-	-	-	-	-	-

MANAGER (11: CAPEX)												
Vote 8 - CORPORATE SERVICES (12: CAPEX)	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 - COMMUNITY SERVICES (14: CAPEX)	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 - TECHNICAL SERVICES (15: CAPEX)	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 - LED. SERVICES (17: CAPEX)	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 - Municipal Manager (31: CAPEX)	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - Corporeate services:Community (33: CAPEX)	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - RATES AND GENERAL SERVICES (37: CAPEX)	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - ELEC TRADING SERVICE (38: CAPEX)	-	-	-	-	-	-	-	-	-	-	-	-
Vote 16 - Technical Services (39: CAPEX)	-	-	-	-	-	-	-	-	-	-	-	-

		-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total	3	-	-	-	-	-	-	-	-	-	-	-
Single-year expenditure to be adjusted	2											
Vote 7 - MUNICIPAL MANAGER (11: CAPEX)		-	-	-	-	-	-	-	-	-	-	-
Vote 8 - CORPORATE SERVICES (12: CAPEX)		-	-	-	-	-	-	-	-	-	-	-
Vote 9 - COMMUNITY SERVICES (14: CAPEX)		-	-	-	-	-	-	-	-	-	-	-
Vote 10 - TECHNICAL SERVICES (15: CAPEX)		-	-	-	-	-	-	-	-	-	-	-
Vote 11 - LED. SERVICES (17: CAPEX)		-	-	-	-	-	-	-	-	-	-	-
Vote 12 - Municipal Manager (31: CAPEX)		2,000	-	-	-	-	-	-	2,000	-	-	-
Vote 13 - Corporeate		-	-	-	-	-	-	-	-	-	-	-

services:Community (33: CAPEX)												
Vote 14 - RATES AND GENERAL SERVICES (37: CAPEX)	-	-	-	-	-	-	-	-	-	-	18,462	-
Vote 15 - ELEC TRADING SERVICE (38: CAPEX)	5,000	-	-	-	-	-	-	-	-	5,000	18,539	-
Vote 16 - Technical Services (39: CAPEX)	25,104	-	-	-	-	-	-	-	-	25,104	-	-
	-	-	-	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total	32,104	-	-	-	-	-	-	-	-	32,104	37,001	-
Total Capital Expenditure - Vote	32,104	-	-	-	-	-	-	-	-	32,104	37,001	-
Capital Expenditure Functional												
Governance and administration	2,000	-	-	-	-	-	-	-	-	2,000	-	-
Executive and council	2,000	-	-	-	-	-	-	-	-	2,000	-	-

Finance and administration	-	-	-	-	-	-	-	-	-	-	-
Internal audit	-	-	-	-	-	-	-	-	-	-	-
Community and public safety	-	-	-	-	-	-	-	-	-	2,363	-
Community and social services	-	-	-	-	-	-	-	-	-	2,363	-
Sport and recreation	-	-	-	-	-	-	-	-	-	-	-
Public safety	-	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-	-
Health	-	-	-	-	-	-	-	-	-	-	-
Economic and environmental services	30,104	-	-	-	-	-	(5,000)	-	30,104	22,098	-
Planning and development	-	-	-	-	-	-	-	-	-	-	-
Road transport	30,104	-	-	-	-	-	(5,000)	-	30,104	22,098	-

Environmental protection	-	-	-	-	-	-	-	-	-	-	-
Trading services	-	-	-	-	-	-	5,000	-	-	12,539	-
Energy sources	-	-	-	-	-	-	5,000	-	-	12,539	-
Water management	-	-	-	-	-	-	-	-	-	-	-
Waste water management	-	-	-	-	-	-	-	-	-	-	-
Waste management	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-
<b>Total Capital Expenditure - Functional</b>	<b>32,104</b>	-	-	-	-	-	-	-	-	<b>32,104</b>	<b>37,001</b>
<b>Funded by:</b>											
National Government	30,104	-	-	-	-	-	-	-	30,104	37,001	-
Provincial Government	-	-	-	-	-	-	-	-	-	-	-
District Municipality	-	-	-	-	-	-	-	-	-	-	-
Debt impairment	-	-	-	-	-	-	-	-	-	-	-

Transfers recognised capital	4	30,104	-	-	-	-	-	-	-	30,104	37,001	-
Borrowing		-	-	-	-	-	-	-	-	-	-	-
Internally generated funds		2,000	-	-	-	-	-	-	-	2,000	-	-
Total Capital Funding		32,104	-	-	-	-	-	-	-	32,104	37,001	-

Description	Ref	Budget Year 2023/24									Budget Year +1 2024/25	Budget Year +2 2025/26
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands	A	3	4	5	6	7	8	9	10			
	A1	B	C	D	E	F	G	H				

ASSETS												
Current assets												
Cash and cash equivalents		82,010	-	-	-	-	(38,505)	(38,505)	43,505	151,732	-	
Trade and other receivables from exchange transactions	1	69,073	-	-	-	-	(4,138)	(4,138)	64,935	48,749	-	
Receivables from non-exchange transactions	1	23,213	-	-	-	-	(635)	(635)	22,578	(27,744)	-	
Current portion of non-current receivables	2	-	-	-	-	-	-	-	-	-	-	
Inventory		6,639	-	-	-	-	432	432	7,071	7,071	-	
VAT		63,819	-	-	-	-	(29,188)	(29,188)	34,631	34,631	-	
Other current assets		445	-	-	-	-	4,366	4,366	4,810	4,810	-	
Total current assets		245,198	-	-	-	-	(67,669)	(67,669)	177,530	219,249	-	
Non current assets												

Investments		-		-	-	-	-	-	-	-	-	-
Investment property		52,252		-	-	-	-	1,480	1,480	53,732	53,542	-
Property, plant and equipment	3	1,115,385	-	-	-	-	-	23,356	23,356	1,138,741	1,141,072	-
Biological assets		-		-	-	-	-	-	-	-	-	-
Living and non-living resources		-		-	-	-	-	-	-	-	-	-
Heritage assets		16,020		-	-	-	-	-	-	16,020	16,020	-
Intangible assets		-		-	-	-	-	-	-	-	-	-
Trade and other receivables from exchange transactions		-		-	-	-	-	-	-	-	-	-
Non-current receivables from non-exchange transactions		-		-	-	-	-	-	-	-	-	-
Other non-current assets		-		-	-	-	-	-	-	-	-	-
Total non current		1,183,657	-	-	-	-	-	24,836	24,836	1,208,493	1,210,635	-

assets												
TOTAL ASSETS	1,428,856	-	-	-	-	-	(42,833)	(42,833)	1,386,023	1,429,884	-	
LIABILITIES												
Current liabilities												
Bank overdraft	-	-	-	-	-	-	-	-	-	-	-	-
Financial liabilities	-	-	-	-	-	-	-	-	-	-	-	-
Consumer deposits	3,517	-	-	-	-	-	(191)	(191)	3,326	3,326	-	-
Trade and other payables from exchange transactions	417,018	-	-	-	-	-	(108,225)	(108,225)	308,793	310,051	-	-
Trade and other payables from non-exchange transactions	584	-	-	-	-	-	(2,728)	(2,728)	(2,144)	(3,402)	-	-
Provisions	2,078	-	-	-	-	-	(356)	(356)	1,722	1,722	-	-
VAT	36,680	-	-	-	-	-	(20,501)	(20,501)	16,179	16,179	-	-
Other current	33,729	-	-	-	-	-	(4,192)	(4,192)	29,537	29,537	-	-

liabilities												
Total current liabilities		493,606	-	-	-	-	-	(136,193)	(136,193)	357,413	357,413	-
Non current liabilities												
Borrowing	1	-	-	-	-	-	-	-	-	-	-	-
Provisions	1	36,254	-	-	-	-	-	(7,963)	(7,963)	28,291	28,291	-
Long term portion of trade payables												
Other non-current liabilities												
Total non current liabilities		36,254	-	-	-	-	-	(7,963)	(7,963)	28,291	28,291	-
TOTAL LIABILITIES		529,860	-	-	-	-	-	(144,156)	(144,156)	385,704	385,704	-
NET ASSETS	2	898,995	-	-	-	-	-	101,323	101,323	1,000,319	1,044,180	-

COMMUNITY WEALTH/EQUITY												
Accumulated Surplus/(Deficit)		1,022,013	-	-	-	-	-	101,213	101,213	1,123,227	1,118,159	-
Funds and Reserves		(123,018)	-	-	-	-	-	110	110	(122,908)	(122,908)	-
Other												
TOTAL COMMUNITY WEALTH/EQUITY		898,995	-	-	-	-	-	101,323	101,323	1,000,319	995,251	-

Description	Ref	Budget Year 2023/24									Budget Year +1 2024/25	Budget Year +2 2025/26
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget

		3	4	5	6	7	8	9	10		
R thousands	A	A1	B	C	D	E	F	G	H		
<b>CASH FLOW FROM OPERATING ACTIVITIES</b>											
<b>Receipts</b>											
Property rates	-	-	-	-	-	-	55,160	55,160	55,160	-	-
Service charges	-	-	-	-	-	-	171,382	171,382	171,382	400,114	-
Other revenue	-	-	-	-	-	-	11,698	11,698	11,698	-	-
Transfers and Subsidies Operational	1	-	-	-	-	-	57,790	57,790	57,790	-	-
Transfers and Subsidies - Capital	1	355,574	-	-	-	-	(315,916)	(315,916)	39,658	-	-
Interest	1,720	-	-	-	-	-	-	-	1,720	1,782	-
Dividends	-	-	-	-	-	-	-	-	-	-	-
<b>Payments</b>											
Suppliers and employees	(235,638)	-	-	-	-	-	(24,246)	(24,246)	(259,884)	(162,793)	-

Finance charges	(10,484)		-	-	-	-	(4,016)	(4,016)	(14,500)	(10,862)	-
Transfers and Subsidies	1 -		-	-	-	-	-	-	-	(1,258)	-
NET CASH FROM/(USED) OPERATING ACTIVITIES	111,172	-	-	-	-	-	(48,147)	(48,147)	63,024	226,983	-
CASH FLOWS FROM INVESTING ACTIVITIES											
Receipts											
Proceeds on disposal of PPE	-		-	-	-	-	11,100	11,100	11,100	-	-
	-		-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current receivables	-		-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current investments	-		-	-	-	-	-	-	-	-	-

Payments												
Capital assets	-		-	-	-	-	(32,104)	(32,104)	(32,104)	-	-	
NET CASH FROM/(USED) INVESTING ACTIVITIES	-	-	-	-	-	-	(21,004)	(21,004)	(21,004)	-	-	
CASH FLOWS FROM FINANCING ACTIVITIES												
Receipts												
Short term loans	-		-	-	-	-	-	-	-	-	-	
Borrowing long term/refinancing	-		-	-	-	-	-	-	-	-	-	
Increase (decrease) in consumer deposits	-		-	-	-	-	-	-	-	-	-	
Payments												
Repayment of borrowing	-		-	-	-	-	-	-	-	-	-	

NET FROM/(USED) FINANCING ACTIVITIES		-	-	-	-	-	-	-	-	-	-	-
NET INCREASE/(DECREASE) IN CASH HELD		111,172	-	-	-	-	-	(69,151)	(69,151)	42,021	226,983	-
Cash/cash equivalents at the year begin:	2	975	-	-	-	-	-	792	792	1,767	1,767	-
Cash/cash equivalents at the year end:	2	112,147	-	-	-	-	-	(68,359)	(68,359)	43,788	228,750	-

Description	Ref	Budget Year 2023/24	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
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		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			3	4	5	6	7	8	9	10		
R thousands		A	A1	B	C	D	E	F	G	H		
Cash and investments available												
Cash/cash equivalents at the year end	1	112,147	-	-	-	-	-	(68,359)	(68,359)	43,788	228,750	-
Other current investments > 90 days		(6,924)	-	-	-	-	-	29,219	29,219	22,295	(104,762)	-
Non current assets - Investments	1	1,115,385	-	-	-	-	-	23,356	23,356	1,138,741	1,141,072	-
Cash and investments available:		1,220,608	-	-	-	-	-	(15,784)	(15,784)	1,204,824	1,265,060	-

Applications of cash and investments												
Unspent conditional transfers		-	-	-	-	-	-	-	-	-	(1,258)	-
Unspent borrowing												
Statutory requirements		63,819	-	-	-	-	(29,188)	(29,188)	34,631	18,451		-
Other working capital requirements	2	417,018	-				(164,026)	(164,026)	252,992	279,482		-
Other provisions		(35,807)	-	-	-	-	4,548	4,548	(31,259)	(31,259)		-
Long term investments committed		-	-				-	-	-	-		-
Reserves to be backed by cash/investments		-	-				-	-	-	-		-
Total Application of cash and investments:		445,030	-	-	-	-	(188,666)	(188,666)	256,365	265,417		-
Surplus(shortfall)		775,578	-	-	-	-	172,882	172,882	948,459	999,644		-

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Description	Ref	MFMA section	2020/21	2021/22	2022/23	Medium Term Revenue and Expenditure Framework					
			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Prior Adjusted	Adjusted Budget	Budget Year +1 2024/25	Budget Year +2 2025/26	
Funding measures											
Cash/cash equivalents at the year end - R'000	1	18(1)b				112,147	-	43,788	228,750	-	
Cash + investments at the yr end less applications - R'000	2	18(1)b				775,578	-	948,459	999,644	-	
Cash year end/monthly employee/supplier payments	3	18(1)b				-	-	-	-	-	
Surplus/(Deficit) excluding depreciation offsets:	4	18(1)				79,659	-	-	-	-	

R'000										
Service charge rev % change - macro CPIX target exclusive	5	18(1)a,(2)				0.0%	0.0%	0.0%	-22.6%	-106.0%
Cash receipts % of Ratepayer & Other revenue	6	18(1)a,(2)	0.0%	0.0%	0.0%	0.0%	0.0%	60.4%	118.4%	0.0%
Debt impairment expense as a % of total billable revenue	7	18(1)a,(2)				13.8%	0.0%	20.3%	15.0%	0.0%
Capital payments % of capital expenditure	8	18(1)c;19				0.0%	0.0%	0.0%	0.0%	0.0%
Borrowing receipts % of capital expenditure (excl. transfers)	9	18(1)c				0.0%	0.0%	0.0%	0.0%	0.0%
Grants % of Govt. legislated/gazetted allocations	10	18(1)a				0.0%	0.0%	0.0%	0.0%	0.0%
Current consumer debtors % change - incr(decr)	11	18(1)a							-76.0%	-100.0%
Long term receivables % change - incr(decr)	12	18(1)a							0.4%	-100.0%

R&M % of Property Plant & Equipment	13	20(1)(vi)				0.1%	0.0%	0.2%	1.3%	0.0%
Asset renewal % of capital budget	14	20(1)(vi)				78.2%	0.0%	78.2%	38.7%	0.0%

Description	Ref	Budget Year 2023/24									Budget Year +1 2024/25	Budget Year +2 2025/26
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands		A	4 A1	5 B	6 C	7 D	8 E	9 F	10 G	11 H		
ASSETS												
Trade and other receivables from exchange transactions												

Electricity	58,849	-	-	-	-	(4,080)	(4,080)	54,769	52,523	-
Water	-	-	-	-	-	-	-	-	-	-
Waste	119,525	-	-	-	-	(25,333)	(25,333)	94,192	80,251	-
Waste Water	-	-	-	-	-	-	-	-	-	-
Other trade receivables from exchange transactions	4,270	-	-	-	-	(643)	(643)	3,627	3,629	-
Gross: Trade and other receivables from exchange transactions	182,644	-	-	-	-	(30,055)	(30,055)	152,589	136,403	-
Less: Impairment for debt	(113,572)	-	-	-	-	25,917	25,917	(87,654)	(87,654)	-
Impairment for Electricity	(13,499)	-	-	-	-	494	494	(13,005)	(13,005)	-
Impairment for Water	-	-	-	-	-	-	-	-	-	-
Impairment for Waste	(96,866)	-	-	-	-	24,858	24,858	(72,008)	(72,008)	-
Impairment for Waste Water	(3,207)	-	-	-	-	566	566	(2,641)	(2,641)	-
Impairment for other trade receivables from	-	-	-	-	-	-	-	-	-	-

exchange transactions											
Total net Trade and other receivables from Exchange Transactions	69,073	-	-	-	-	-	(4,138)	(4,138)	64,935	48,749	-
Receivables from non-exchange transactions											
Property rates	116,860	-	-	-	-	-	(16,744)	(16,744)	100,116	49,795	-
Less: Impairment of Property rates	(93,648)	-	-	-	-	-	16,109	16,109	(77,539)	(77,539)	-
Net Property rates	23,213	-	-	-	-	-	(635)	(635)	22,578	(27,744)	-
Other receivables from non-exchange transactions	-	-	-	-	-	-	-	-	-	-	-
Impairment for other receivables from non-exchange transactions	-	-	-	-	-	-	-	-	-	-	-
Net other receivables from non-exchange transactions	-	-	-	-	-	-	-	-	-	-	-
Total net Receivables	23,213	-	-	-	-	-	(635)	(635)	22,578	(27,744)	-

from non-exchange transactions											
Inventory											
Water											
Opening Balance	-	-	-	-	-	-	-	-	-	-	-
System Input Volume	-	-	-	-	-	-	-	-	-	-	-
Water Treatment Works	-	-	-	-	-	-	-	-	-	-	-
Bulk Purchases	-	-	-	-	-	-	-	-	-	-	-
Natural Sources	-	-	-	-	-	-	-	-	-	-	-
Authorised Consumption	12	-	-	-	-	-	-	-	-	-	-
Billed Authorised Consumption	-	-	-	-	-	-	-	-	-	-	-
Billed Metered Consumption	-	-	-	-	-	-	-	-	-	-	-
Free Basic Water	-	-	-	-	-	-	-	-	-	-	-

Subsidised Water	-		-	-	-	-	-	-	-	-	-
Revenue Water	-		-	-	-	-	-	-	-	-	-
Billed Unmetered Consumption	-	-	-	-	-	-	-	-	-	-	-
Free Basic Water	-		-	-	-	-	-	-	-	-	-
Subsidised Water	-		-	-	-	-	-	-	-	-	-
Revenue Water	-		-	-	-	-	-	-	-	-	-
UnBilled Authorised Consumption	-	-	-	-	-	-	-	-	-	-	-
Unbilled Metered Consumption	-		-	-	-	-	-	-	-	-	-
Unbilled Unmetered Consumption	-		-	-	-	-	-	-	-	-	-
Water Losses	-	-	-	-	-	-	-	-	-	-	-
Apparent losses	-	-	-	-	-	-	-	-	-	-	-
Unauthorised Consumption	-		-	-	-	-	-	-	-	-	-

Customer Meter Inaccuracies	-	-	-	-	-	-	-	-	-	-	-
Real losses	-	-	-	-	-	-	-	-	-	-	-
Leakage on Transmission and Distribution Mains	-	-	-	-	-	-	-	-	-	-	-
Leakage and Overflows at Storage Tanks/Reservoirs	-	-	-	-	-	-	-	-	-	-	-
Leakage on Service Connections up to the point of Customer Meter	-	-	-	-	-	-	-	-	-	-	-
Data Transfer and Management Errors	-	-	-	-	-	-	-	-	-	-	-
Unavoidable Annual Real Losses	-	-	-	-	-	-	-	-	-	-	-
Non-revenue Water	-	-	-	-	-	-	-	-	-	-	-
Closing Balance Water	-	-	-	-	-	-	-	-	-	-	-
Agricultural											

Opening Balance											
Acquisitions											
Issues	13										
Adjustments	14										
Write-offs	15										
Closing balance											
Agricultural		-	-	-	-	-	-	-	-	-	-
Consumables											
Standard Rated											
Opening Balance											
Acquisitions											
Issues	13										
Adjustments	14										
Write-offs	15										

Closing balance											
Consumables Standard											
Rated	-	-	-	-	-	-	-	-	-	-	-
Zero Rated											
Opening Balance	4,391								4,391	4,391	
Acquisitions											
Issues	13										
Adjustments	14										
Write-offs	15										
Closing balance											
Consumables Zero											
Rated	4,391	-	-	-	-	-	-	-	4,391	4,391	-
Finished Goods											
Opening Balance											
Acquisitions											
Issues	13										
Adjustments	14										

Write-offs	15	-	-	-	-	-	-	-	-	-	-
Closing balance Finished Goods	-	-	-	-	-	-	-	-	-	-	-
Materials and Supplies											
Opening Balance		2,290	-	-	-	-	389	389	2,679	2,679	-
Acquisitions		(1)	-	-	-	-	1	1	-	-	-
Issues	13	-	-	-	-	-	-	-	-	-	-
Adjustments	14	(42)	-	-	-	-	42	42	-	-	-
Write-offs	15	-	-	-	-	-	-	-	-	-	-
Closing balance Materials and Supplies	-	2,248	-	-	-	-	432	432	2,679	2,679	-
Work-in-progress											
Opening Balance		-	-	-	-	-	-	-	-	-	-
Materials		-	-	-	-	-	-	-	-	-	-

Transfers	-		-	-	-	-	-	-	-	-	-
Closing balance Work-in-progress	-	-	-	-	-	-	-	-	-	-	-
Housing Stock											
Opening Balance	-		-	-	-	-	-	-	-	-	-
Acquisitions	-		-	-	-	-	-	-	-	-	-
Transfers	-		-	-	-	-	-	-	-	-	-
Sales	-		-	-	-	-	-	-	-	-	-
Closing Balance Housing Stock	-	-	-	-	-	-	-	-	-	-	-
Land											
Opening Balance	-		-	-	-	-	-	-	-	-	-
Acquisitions	-		-	-	-	-	-	-	-	-	-
Sales	-		-	-	-	-	-	-	-	-	-

Adjustments		-	-	-	-	-	-	-	-	-	-	-
Correction of Prior period errors		-	-	-	-	-	-	-	-	-	-	-
Closing Balance - Land		-	-	-	-	-	-	-	-	-	-	-
Closing Balance Inventory & Consumables		6,639	-	-	-	-	432	432	7,071	7,071	-	-
Property, plant & equipment												
PPE at cost/valuation (excl. finance leases)		1,565,713	-	-	-	-	(33,629)	(33,629)	1,532,084	1,536,617	-	-
Leases recognised as PPE	2	-	-	-	-	-	-	-	-	-	-	-
Less: Accumulated depreciation		450,328	-	-	-	-	(56,985)	(56,985)	393,343	395,544	-	-
Total Property, plant & equipment	1	1,115,385	-	-	-	-	23,356	23,356	1,138,741	1,141,072	-	-

LIABILITIES											
Current liabilities											
Financial liabilities											
Short term loans (other than bank overdraft)	-	-	-	-	-	-	-	-	-	-	-
Current portion of long-term liabilities	-	-	-	-	-	-	-	-	-	-	-
Total Current liabilities - Financial liabilities	-	-	-	-	-	-	-	-	-	-	-
Trade and other payables											
Trade and other payables from exchange transactions	417,018	-	-	-	-	(108,225)	(108,225)	308,793	310,051	-	-
Other trade payables from exchange transactions	-	-	-	-	-	-	-	-	-	-	-
Trade payables from	584	-	-	-	-	(2,728)	(2,728)	(2,144)	(2,144)	-	-

Non-exchange transactions: Unspent conditional Grants											
Trade payables from Non-exchange transactions: Other										(1,258)	
VAT	36,680						(20,501)	(20,501)	16,179	16,179	
Total Trade and other payables	1	454,282					(131,454)	(131,454)	322,828	322,828	
Non current liabilities - Financial liabilities											
Borrowing	3										
Other financial liabilities											
Total Non current liabilities - Financial liabilities											
Provisions - non current											
Retirement benefits											

Refuse landfill site rehabilitation	30,612	-	-	-	-	(7,416)	(7,416)	23,196	23,196	-
Other	5,642	-	-	-	-	(547)	(547)	5,095	5,095	-
Total Provisions - non current	36,254	-	-	-	-	(7,963)	(7,963)	28,291	28,291	-
CHANGES IN NET ASSETS										
Accumulated surplus/(Deficit)										
Accumulated surplus/(Deficit) opening balance	942,354	-	-	-	-	138,800	138,800	1,081,155	1,081,155	-
GRAP adjustments	-	-	-	-	-	-	-	-	-	-
Restated balance	942,354	-	-	-	-	138,800	138,800	1,081,155	1,081,155	-
Surplus/(Deficit)	79,659	-	-	-	-	(37,587)	(37,587)	42,072	37,004	-
Transfers to/from Reserves	-	-	-	-	-	-	-	-	-	-

Depreciation offsets		-		-	-	-	-	-	-	-	-	-
Other adjustments		-		-	-	-	-	-	-	-	-	-
Accumulated Surplus/(Deficit)	1	1,022,013	-	-	-	-	101,213	101,213	1,123,227	1,118,159	-	-
Reserves												
Housing Development Fund												
Capital replacement												
Self-insurance												
Other reserves												
Revaluation		(123,018)		-	-	-	110	110	(122,908)	(122,908)		
Total Reserves	2	(123,018)	-	-	-	-	110	110	(122,908)	(122,908)	-	-
TOTAL COMMUNITY WEALTH/EQUITY	2	898,995	-	-	-	-	101,323	101,323	1,000,319	995,251	-	-



## **CHAPTER 7: PERFORMANCE MANAGEMENT SYSTEM.**

## **Introduction**

This document constitutes a new framework for Inxuba Yethemba Municipality's Performance Management System.

The Municipal Planning and Performance Management Regulations (2001) stipulate that "a municipality's performance management-system entails a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organized and managed, including determining the roles of the different role-players". This document is in line with this requirement

The framework acts as a municipal policy document that defines its performance management system. It constitutes council policy with regards to:

1. The requirements that a PMS for Inxuba Yethemba will need to fulfil,
2. The principles that will inform its development and application,
3. A model that describes what areas of performance will be managed, in Inxuba Yethemba Municipality,
4. What processes will be followed in managing performance,
5. What institutional arrangements are necessary for this,
6. Who will take responsibility for parts of the system,
7. How this links to S57 Performance agreements,
8. How S57 Managers will have their performance managed,

This framework is therefore a documented record of the municipality's performance management system to be implemented.

The remainder of this framework is divided into three sections:

4. Section A: Legal and Policy context
5. Section B: Performance Management System objectives and principles
6. Section C: Performance Management Process

## **Section A: Legal and policy context**

### **1 Policy and Legal Context for Inxuba Yethemba PMS**

#### **1.1 The White Paper on Local Government (1998)**

The White Paper on Local Government (1998) suggested that local government should introduce the idea of performance management systems.

The white paper acknowledges that, "involving communities in developing some municipal key performance indicators increases the accountability of the municipality. Some communities may prioritise the amount of time it takes a municipality to answer a query, others will prioritise the cleanliness of an area or the provision of water to a certain number of households. Whatever the priorities, by involving communities in setting key performance indicators and reporting back to communities on performance, accountability is increased, and public trust in the local government system enhanced" (The White Paper on Local Government, 1998).

#### **1.2 Batho Pele (1998)**

The White Paper on Transforming Public Service Delivery (Batho Pele) puts forward eight principles for good public service. Our municipality is duty bound to uphold these principles:

##### **2 Consultation:**

Communities should be consulted about the level and quality of public service they receive, and, where possible, should be given a choice about the services which are provided.

##### **3 Service standards:**

Communities should know what standard of service to expect.

##### **4 Access:**

All communities should have equal access to the services to which they are entitled.

##### **5 Courtesy:**

Communities should be treated with courtesy and consideration.

##### **6 Information:**

Communities should be given full and accurate information about the public services they are entitled to receive.

##### **7 Openness and transparency:**

Communities should know how directorates are run, how resources are spent, and who is in charge of particular services.

##### **8 Redress:**

If the promised standard of service is not delivered, communities should be offered an apology, a full explanation and a speedy and effective remedy; and when complaints are made communities should receive a sympathetic, positive response.

##### **9 Value-for-money:**

Public services should be provided economically and efficiently in order to give communities the best possible value-for-money.

Importantly, the Batho Pele White Paper notes that the development of a service-oriented culture requires the active participation of the wider community. Municipalities need constant feedback from

service-users if they are to improve their operations. Local partners can be mobilized to assist in building a service culture. "For example, local businesses or non-governmental organisations may assist with funding a helpline, providing information about specific services, identifying service gaps or conducting a customer survey" - The White Paper on Local Government (1998).

#### 9.1 Municipal Structures Act (1998)

The Municipal Structures Act Section 19 (2)(a) mandates the council of the municipality to conduct annual reviews of the municipality's overall performance in achieving its set objectives.

#### 9.2 The Municipal Systems Act (2000)

The Municipal Systems Act (2000) enforces the idea of local government PMS and requires all municipalities to:

- Develop a performance management system
- Set targets, monitor and review performance based on indicators linked to their IDP
- Publish an annual report on performance for the councillors, staff, the public and other spheres of government
- Incorporate and report on a set of general indicators prescribed nationally by the minister responsible for local government
- Conduct an internal audit on performance.
- Have their annual performance report audited by the Auditor-General
- Involve the community in setting indicators and targets and reviewing municipal performance

The Department of Provincial and Local Government has published national guidelines on performance management systems.

#### 9.3 Municipal Planning and Performance Management Regulations (2001)

The Municipal Planning and Performance Management Regulations set out in detail requirements for municipal PM systems. However, the regulations do not sufficiently constitute a framework that fully proposes how the system will work. Each component of the proposed framework in this document is strongly informed by the regulations.

#### 9.4 Municipal Finance Management Act (2003)

The Municipal Finance Management Act states requirements for a municipality to include its annual municipal performance report with its financial statements and other requirements in constituting its annual report. This must be dealt with by the municipal council within 9 months of the end of the municipal financial year.

#### 9.5 Municipal Performance Management Regulations (2006)

The Local Government Municipal Performance Regulations for municipal managers and managers directly accountable to municipal managers (Government Gazette No.29089, 1 August 2006), sets out how the performance of Section 57 staff will be uniformly directed, monitored and improved. The regulations address both the employment contract and performance agreement of municipal managers and managers directly accountable to municipal managers. It further provides a methodology for the performance management system as well as criteria for performance bonus payments. The regulations

also provide an approach for addressing under-performance, should this occur. The regulations will be discussed in greater detail in a later section of this framework document.

## **Section B: Performance Management System objective and principles**

### 10 Objectives of the Performance Management System

Beyond the fulfilling of legislative requirements, Inxuba Yethemba Municipality requires a performance management system that will be constituted as the primary mechanism to plan for performance management, monitor, review and improve the implementation of the municipality's IDP. This will have to be fulfilled by ensuring that we:

#### 10.1 Facilitate increased accountability

The performance management system should provide a mechanism for ensuring increased accountability between

- The communities of Inxuba Yethemba and the municipal council,
- The political and administrative components of the municipality,
- Each directorate and the office of the municipal manager.

#### 10.2 Facilitate learning and improvement

While ensuring that accountability is maximised, the performance management system must also provide a mechanism for learning and improvement. It should allow for the municipality to know which approaches are having the desired impact, and enable the municipality to improve delivery. It should form the basis for monitoring, evaluation and improving IDP implementation.

#### 10.3 Provide early warning signals

The performance management system should provide managers, the Municipal Manager, Portfolio Committees and the Mayoral Committee with diagnostic signal of the potential risks that are likely to affect the realisation of full IDP implementation. It is important that the system ensure decision-makers are timeously informed of risks, so that they can facilitate intervention, where it is necessary and possible to do so.

#### 10.4 Facilitate decision-making

The performance management system should provide appropriate management information that will allow efficient, effective and informed decision-making, particularly in so far as indicating where the allocation of limited resources should be prioritised.

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

### 11 Principles governing PM

The following principles inform and guide the development and implementation of the Inxuba Yethemba performance management system:

#### 11.1 Simplicity

The system must be a simple user-friendly system that enables the municipality to operate it within its existing capacity of its financial, human resources and information management system.

#### 11.2 Politically driven

Legislation clearly tasks the municipal council and mayor as the owner of the performance management system. The Mayoral Committee must drive both the implementation and improvement of the system.

Legislation allows for the delegation of this responsibility or aspects of it to the municipal manager or other appropriate structure as the Mayoral Committee may deem fit.

#### 11.3 Incremental implementation

It is important that while a holistic performance management system is being developed, the municipality should adopt a phased approach to implementation, dependent on the existing capacity and resources within the municipality.

It is also important to note that municipal performance management is a new approach to local government functioning and therefore requires adequate time to be given to the organization's process of change. The performance management system will not be perfect from the start it should be constantly improved based on its workability.

#### 11.4 Transparency and accountability

Members of the organization whose performance will be monitored and measured must ensure that the process of managing performance is inclusive open and transparent. This can only be achieved by taking effective participation in the design and implementation of the system within the municipality.

Again, the process must involve and empower communities so that they are able to understand how the municipality and its directorates are run, how resources are spent, and who is in charge of particular services. Similarly, all information on the performance of directorates should be available for other managers, employees, the public and specific interest groups.

#### 11.5 Integration

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

#### 11.6 Objectivity

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

## Section C: The Performance Management Process

### 12 What do we monitor and review?

It has become well accepted that in order to assess an organisation's performance, a balanced view is required, incorporating a multi-perspective assessment of how the organisation is performing as seen by differing categories of stakeholders. To ensure this balanced multi-perspective examination of Inxuba Yethemba's performance, a model has been adopted to guide performance management in the entire municipal organisation.

#### 12.1 What is a model?

A model for performance management is a conceptual framework that provides guidance as to what aspects of the municipality's performance should be measured and managed.

#### 12.2 Why do we need a model?

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

##### 12.2.1 Balance

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

##### 12.2.2 Simplicity

A good model should organise simply, what would otherwise be a long list of indicators attempting to comprehensively cover performance, into a set of categories sufficiently covering all key areas of performance. Models differ most significantly in what they assert are the key aspects of performance.

##### 12.2.3 Alignment to the Integrated Development Planning (IDP) methodology

A good performance management model for a municipality in South Africa will align the processes of performance management to the IDP processes of the municipality. It will ensure that the IDP is translated into performance plans that will be monitored and reviewed. The categories of key performance areas provided by a model should relate directly to the identified priority areas of the IDP.

### 12.3 The Revised Municipal Scorecard Model

The Inxuba Yethemba municipal council is advised to make use of the Municipal Scorecard Model (as revised in 2006) as its model for performance management. This model is useful for the following reasons. It is:

- Tightly aligned to the strategic planning and IDP processes of the municipality
- Directly relevant to the notion of developmental local government
- A balanced view of performance based on municipal inputs, outputs, outcomes and process
- A simple portrayal of municipal performance, where inter-relationships can be mapped (municipal-wide, sectoral/directorate and unit/programme levels)
- Compliant with the requirements of the Municipal Systems act (2002) and its subsequent Regulations (2001)
- It aligns to 5 Key Performance Areas for Local Government used in the
- Regulations

- Five Year Local Government Strategic Agenda
- Vuna Awards for Performance Excellence

The 5 Key Performance Areas from the Five Year local Government Strategic Agenda are

- Municipal Transformation & Organisational Development
- Infrastructure development and Service Delivery
- Local Economic Development
- Municipal Financial Viability & Management
- Good Governance & Public Participation

#### 12.3.1 The Municipal Development Perspective

In this perspective, the municipality will assess whether the desired development impact in the municipal area is being achieved. It incorporates social, environmental and economic development aspects. This perspective will constitute the development priorities for the municipal area and indicators that tell us whether the desired development outcomes are being achieved. It will be difficult to isolate development outcomes for which the municipality is solely accountable. It is expected that the development priorities and indicators, will often lie within the shared accountability of the municipality, other spheres of government and civil society. The measurement of developmental outcomes in the municipal area will be useful in telling us whether our policies and strategies are having the desired development impact.

#### 12.3.2 The Service Delivery Perspective

This perspective should tell us how a municipality is performing with respect to the delivery of services and products. This relates to the output of the municipality as a whole.

#### 12.3.3 The Institutional Development Perspective

This perspective should tell us how a municipality is performing with respect to the management of its resources:

- Human Resources
- Information
- Organizational Infrastructure
- Asset management

This relates to the inputs of the municipality as a whole.

#### 12.3.4 The Financial Management Perspective

This perspective tells us how a municipality is performing with respect to its financial management

- Operating income
- Operating expenditure
- Financing infrastructure investment
- Capital expenditure

#### 12.3.5 Governance Process Perspective:

This perspective should tell us how a municipality is performing with respect to its engagement and relationship with its stakeholders in the process of governance. This perspective should include, amongst others:

- Public participation, including the functionality and impact of ward committees
- Functionality and impact of municipal governance structures (council structures including the offices of the speaker, and portfolio committees and executive)
- Access to information
- Intergovernmental relations

This relates to the governance processes of the municipality as a whole.

#### 12.4 Organisational Scorecards at different levels

Inxuba Yethemba has two levels of scorecards as depicted in figure-2 that follows.

#### *Figure 1: Two levels of scorecards*

##### 12.4.1 The Institutional Scorecard

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

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

The Municipal Manager and Directors will use it, after review, as a basis for reporting to the Mayoral Committee, Council and the public. The institutional scorecard has to be reported on, to the Mayoral Committee and Council on a quarterly basis.

It must be noted that the Municipal Manager is primarily responsible for performance on the institutional scorecard. As such, the institutional scorecard is closely linked and forms the largest component of how the municipal manager's performance will be appraised.

##### 12.5 Scorecard concepts

The institutional and directorate scorecards should be presented in a consistent format so that they are easy to use and understand. Several concepts that are commonly used in the scorecard concept are defined below:

**Objectives:** are statements (often drawn from the IDP) about what a service wants to achieve.

**Indicators:** are variables (qualitative or quantitative) that tell us whether we are making progress towards achieving our objectives.

**A baseline:** is the value (or status quo) of the indicator before the start of the programme or prior to the period over which performance is to be monitored and reviewed. For the purpose of standardising the setting of baselines and for the sake of clarity, the following descriptions will be used:

1. If the indicator is measurable on an annual basis, the baseline will be its measure in the last financial year.
2. The baseline for annual targets that are incrementally measurable per quarter or per month will be the measure at the end of the last financial year but the targets can be set incrementally
3. The baseline for quarterly targets that are not incrementally contributing to an annual target will be the indicator's measure in the last quarter it was measured unless by its nature it is seasonally variable in which case it will be an average of the last four quarterly measures
4. The baseline for monthly targets, that are not incrementally contributing to a quarterly or annual target, will be its measure in the last month it was measured unless by its nature it varies monthly in which case it will be an average of the last three monthly measurements

A target: is the value (or desired state of progress) of the indicator that is intended to be achieved by a specified time period.

The diagram below provides a graphical representation of how some of the key scorecard concepts link together:

*Figure 2 Linking key scorecard concepts*

In addition to the above, the following are also important scorecard concepts:

The measurement source (Portfolio of Evidence) and frequency: should indicate where the data for measuring will emanate from, and how frequently the indicator will be measured and reported. This information is crucial for the auditing process.

Indicator custodian: refers to the person that takes responsibility for the monitoring of change in the indicator and report on it.

The performance management plan for Inxuba Yethemba has suggested various indicators for the goals that are set in the IDP. These indicators including those that will be further developed for directorate scorecards should be assessed against the following criteria.

#### 12.6 Elements of a Good Indicator

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

##### 12.6.1 Focused and Specific

Indicators should be clearly focused and stated unambiguously.

##### 12.6.2 Measurable

An indicator should by definition contain a unit of measurement.

##### 12.6.3 Valid and Relevant

Validity is the degree to which an indicator measures what is intended to be measured. This correlates strongly to the relevance of the indicator to the objective being measured. It is also important that the

whole set of indicators chosen should be contextually relevant to the Inxuba Yethemba municipal and South African contexts.

#### 12.6.4 Reliable

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

#### 12.6.5 Simple

Good indicators will be simple, easy to communicate such that their relevance is apparent.

#### 12.6.6 Minimise perverse consequences

Poorly chosen indicators, while nobly intended can have perverse consequences in the behaviours it incentivizes. Chosen indicators should ensure that the performance behaviours likely to emerge from its pursuance are those that are intended to contribute to the objectives.

#### 12.6.7 Data Availability

Good indicators will also rely on data that is, or intended to be, available on a regular basis.

### 12.7 Core Government Indicators

#### 12.7.1 National Indicators

The municipality's performance management indicators will incorporate the following indicators prescribed by the Minister of Provisional and Local Government as per the Municipal Planning and Performance Management Regulations of 2001:

- a) The percentage of households with access to basic level of water, sanitation, electricity and solid waste removal;
- b) The percentage of households earning less than R1100 per month with access to free basic services;
- c) The percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan;
- d) The number of jobs created through municipality's local economic development initiatives including capital projects;
- e) The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan;
- f) The percentage of a municipality's budget actually spent on implementing its workplace skills plan; and
- g) Financial viability as expressed by the following ratios:

(i) 
$$\frac{B - C}{A} \times 100$$

A = -----  
D

Where -

"A" represents debt coverage

"B" represents total operating revenue received

"C" represents operating grants

"D" represents debt service payments (i.e. interest + redemption) due within the financial year;

(ii) 
$$\frac{B}{A}$$

A = -----

C

Where -

"A" represents outstanding service debtors to revenue

"B" represents total outstanding service debtors

"C" represents annual revenue actually received for services;

(iii) 
$$\frac{B + C}{A}$$

A = -----

D

Where -

"A" represents cost coverage

"B" represents all available cash at a particular time

"C" represents investments "D" represents monthly fixed operating expenditure.

While there is no legal requirement to incorporate any other local government performance monitoring indicators used by other spheres of government other than those prescribed by the Minister, Inxuba Yethemba municipality will, in addition to indicators prescribed by the Minister, as practically feasible as possible incorporate a core set of local government indicators used by other spheres of government into its performance management system.

#### 12.7.2 Local Government Turnaround Strategy

The Local Government Turnaround Strategy (LGTAS) is a high level government wide response to the challenges facing local government in South Africa, which was approved by Cabinet in December 2009. Its aim is to put municipalities on a path of responsive and accountable service delivery. The strategy aims to achieve this by counteracting forces that undermined the system of local government. Among these, which are critical to performance management, are: lack of municipal accountability to citizens and its staff. According to the strategy, an ideal municipality must be accountable to both the local community and its staff members. Effective monitoring and evaluation of performance is another aspect encouraged by the strategy which promotes accountability at all levels.

#### 12.7.3 Green Paper: Monitoring & Evaluation

The Green Paper on Monitoring and Evaluation is a discussion document aimed at institutionalising the Government-Wide Monitoring and Evaluation system. The discussion document is based on the priorities of the Medium Term Strategic Framework, which are derived from the ruling party's election manifesto. The document also introduces outcome performance system as it is of the view that citizens are not interested in processes but in outcomes, hence the importance of having a renewed focus on improving input, output and outcome measures is encouraged. It should however be noted that the purpose of outcomes performance systems is wider than just measuring outcomes and outputs, it is a mechanism that seek to guide the direction of policy implementation. For this system to work, someone will have to be held accountable. The Green Paper calls for accountability measures to go beyond the usual directorate and individual performance management scope, to holding political and management staff accountable.

### 12.8 District Indicators

In order to align with a district PMS system, the municipality will also include a set of indicators required by the district PMS.

## **The Process of Managing Performance**

The process of performance management is central to modern notions of management i.e. it is inseparable from the things that a manager must do. It is important that performance management is mainstreamed in municipalities as an approach to daily management.

*Figure 3: Performance Management as an Approach to Management*

The annual process of managing the performance of the Inxuba Yethemba Municipality will involve the following components:

- Co-ordination
- Performance Planning
- Performance Measurement, Analysis
- Performance Reviews & Reporting
- Performance Auditing

For each of these components, this chapter sets out the role stakeholders in the performance management system will play and how these components are to be carried out.

### 12.9 Co-ordination

Oversight over co-ordination of the implementation of the planning, measurement, reporting and is the responsibility of the IDP/PMS & Budget Steering Committee which is made up of:

1. Executive Mayor
2. Speaker
3. Chief Whip
4. Mayoral Committee
5. Municipal Manager

6. Executive Management
7. Manager: IDP/PMS
8. Manager: Budget and Financial Reporting

The IDP/PMS and Budget Steering Committee is chaired by the Executive Mayor or any duly elected Councilor and will be accountable to Council in regard to the work of the committee.

The Secretariat of the Committee shall be an official from the Directorate of Corporate Services.

### 12.10 Performance Planning

The IDP, Strategic Scorecard and the Service Delivery and Budget Implementation Plans constitute the planning components for performance management. The Municipal Planning Process starts from the development of the 5 year IDP and Strategic Scorecard with priority areas, objectives, strategies, indicators and targets. The Service Delivery and Budget Implementation Plan is derived from the Strategic Scorecard

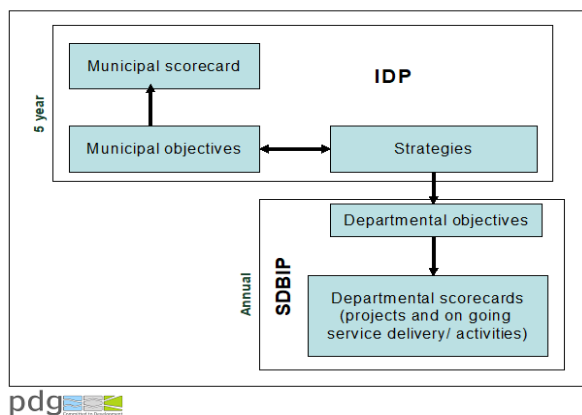


Figure: Municipal Planning

review process the strategic objectives, strategies and the institutional scorecard will be finalised. The next step is to develop directorate scorecards that should support the realisation of the objectives and targets set in the institutional scorecard. With these in place, the Municipality is now on track to implement and monitor the implementation of the IDP.

### 12.11 Performance Reporting and Reviewing

Measurement is the act of collecting data on identified performance indicators while analysis is the act of interpreting the meaning of such data in terms of performance.

For each Municipal Scorecard indicator, a relevant custodian has to be designated. The custodian will not necessarily be accountable for performance he/she will be responsible for conducting measurements of the applicable indicators, analysing and reporting these for reviews.

Analysis requires that current performance be compared with targets, past performance and possibly the performance of other municipalities, where data is available, to determine whether or not performance is poor. It should provide reasons for performance levels and suggest corrective action where necessary.

Reviews will be undertaken by the Municipal Manager, a committee of Councillors delegated a responsibility for performance management, and Council. Prior to reviews taking place, performance reporting will need to be tracked and co-ordinated. The Municipal Manager's Office will be responsible for this process.

The Municipal Manager's Office will provide an overall analysis of municipal performance, for quarterly and annual reviews. Such an analysis will aim to pick up trends in performance over time and over all directorates.

#### 12.11.1 Performance analysis

Performance analysis is often conducted when an organisation wants to improve its services and wants to determine what is needed to achieve this goal. Performance analysis is also conducted when an organisation is faced with a challenge relating to its performance. The analysis of performance is useful as it assists the organisation to discover its present level of performance and the performance level it requires in order to achieve its goals. Organisational performance analysis does not only require individual performance analysis but also analysis of organisational needs, job performance needs and training needs. The holistic view of the organisation will assist in finding out what causes the gap, which is defined as the needs of the organisation minus the present performance levels.<sup>1</sup>

When conducting performance analysis of an organisation, it is recommended to take a long term approach. This will assist in ensuring that the improvement of the organisational performance ties in with the vision, mission and values of the organisation. Once the gap is understood, the organisation needs to respond with how the gap will be bridged.

Having noted the importance of a long-term view, the analysis of performance is an on-going exercise. It is the responsibility of each directorate to understand what its own performance levels and trends are, as well as the factors underlying its performance. In terms of organisational performance analysis, the PMS unit is better placed to conduct performance analysis. This emphasises the importance of placing the PMS unit in the strategic position within the organisation, such as the MM's office in the case of Inxuba Yethemba. The major performance analysis activity of the municipality is the drafting of the Annual Report which reflects on annual performance across the institution. In addition, this informs future planning activities such as the drafting of the municipal budget and the development of the IDP. The different directorates also have a responsibility for ensuring that their performance is in line with the vision, mission and values of the organisation. They also have a responsibility to work with the PMS unit in ensuring integrated performance management within the municipality, including on-going reflection and analysis of performance.

#### 12.12 Performance Reporting & Reviews

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<sup>1</sup> Phillips, J. & Phillips, P. "Reasons Why Training & Development Fails and What You Can Do About It." *Training Magazine*, September 2002 (pp. 78-85).

The figure below aims to provide a picture of the annual process of reporting and reviews.

**Figure 4: The annual process of reporting and review**

Once the system is embedded, a web-based reporting system will be considered in order to enhance the reporting process and simplify it. It must however be noted that a computer based automating system will only enhance the reporting processes within the municipality and potentially improve review processes. Most aspects of performance management still need human beings.

**12.12.1 Directorate Reviews**

It is intended that directorates review their performance at least monthly, using their directorate scorecards. Decision-makers should be immediately warned of any emerging failures to service delivery such that they can intervene if necessary.

Directorates should use these reviews as an opportunity for reflection on their goals and programmes and whether these are being achieved. Minutes of these reviews should be forwarded to the performance management team. Changes in indicators and targets may be proposed at this meeting but can only be approved by the relevant portfolio committee, in consultation with the Municipal Manager. The review of the SDBIP should be done bi-annually (half-yearly) immediately after the approval of the adjustment budget. This is where indicators and targets can be revisited so as to align them with the adjustment budget.

**PERFORMANCE REVIEWS**

Performance Reviews shall be as follows:

<b>Performance Reporting Period</b>	<b>Type of Review</b>	<b>Date</b>
1 <sup>st</sup> Quarter	Informal	07 <sup>th</sup> October
Mid-Year	Formal	07 <sup>th</sup> January
3 <sup>rd</sup> Quarter	Informal	07 <sup>th</sup> April
Annual Performance	Formal	07 <sup>th</sup> July

In the event that the above mentioned dates fall on a weekend, a Friday before shall serve as the submission date

Performance reviews, formal and informal shall be coordinated by the office of the municipal manager; prior to performance information being presented to the IDP and PMS Office in the Office of the Municipal Manager

On submission of the performance information, covering report will be prepared by the IDP and PMS Manager and submitted to the internal audit unit for final verification and confirmation

**12.12.2 Management Team Reviews**

Directorates will then need to report on their performance in the directorate scorecard format to the municipal manager. Additional indicators that occur in the institutional scorecard will also be reviewed bi-annually (half-yearly). The formulation of the institutional scorecard and the process of review will be co-ordinated by the performance management team.

The management team will need to reflect on whether targets are being achieved, what are the reasons for targets not being achieved where applicable and corrective action that may be necessary. Where targets need to be changed, the management team can endorse these, for approval by the portfolio committee. The management team can delegate tasks to the performance management team in developing an analysis of performance prior to management team reviews. These reviews should at least take place quarterly.

#### 12.12.3 Portfolio Committee Reviews

Each portfolio committee will be required to review the performance of their respective directorates against their directorate scorecard, at least quarterly. The portfolio committee should appraise the performance of the service against committed targets. Where targets are not being met, portfolio committees should ensure that the reasons for poor performance are satisfactory and sufficient, and the corrective strategies proposed are sufficient to address the reasons for poor performance. Changes in indicators and targets that do not appear in the institutional scorecard may be proposed to and can only be approved by the relevant portfolio committee, in consultation with the IDP/PM co-ordinator. Changes in indicators and targets that fall within the institutional scorecard will need to be approved by the Mayoral Committee.

#### 12.12.4 Mayoral Committee Reviews

On a quarterly basis, the Mayoral Committee should engage in an intensive review of municipal performance against the institutional scorecard, as reported by the municipal manager.

Many of the indicators in the institutional scorecard will only be measurable on an annual basis. The quarterly reviews should thus culminate in a comprehensive annual review of performance in terms of both scorecards.

The review should reflect on the performance of services and the institutional scorecard. The Mayoral Committee will need to ensure that targets committed to in the institutional scorecard are being met, where they are not, that satisfactory and sufficient reasons are provided and that the corrective action being proposed is sufficient to address the reasons for poor performance.

The review should also focus on reviewing the systematic compliance to the performance management system, by directorates, portfolio committees and the Municipal Manager.

#### 12.12.5 Council Reviews

At least twice annually, the council will be required to review municipal performance. The institutional scorecard should be used for this reporting in an annual report. The Municipal Systems Act requires that the annual report should at least constitute a performance report (the institutional scorecard), financial statements and an audit report from the Auditor General.

## 12.12.6 Reporting to other spheres and agencies of government

### 13 Auditor General and MEC

The Systems Act requires the municipal manager to give written notice of meetings, in which the municipality's the annual report, is tabled or discussed by the Council, to the Auditor-General and the MEC for local government. The Municipal Manager must also submit copies of the minutes of these meetings to the Auditor-General and the MEC for local government in the province. Representatives of the Auditor-General and the MEC for local government in the province are entitled to attend and to speak at such meetings. A copy of the report must be submitted to the MEC for local government in the province and the Auditor-General.

*Table 1: Reporting and Reviews*

<b>Reporting Structure</b>	<b>Reviewing structure</b>	<b>Report</b>	<b>When</b>
Directorates	Management Team	Directorate Scorecard	Quarterly
Directorates	Portfolio Committee	Directorate Scorecard	Quarterly
Portfolio Committee	Mayoral Committee	High Level Summary	Quarterly
Management Team	Mayoral Committee	Institutional Scorecard	Quarterly
Mayoral Committee	Council	Institutional Scorecard	Twice a year
Council	Public (IDP Forum)	Citizen's report	Annually
Council	Province	Annual Report	Annually

### 13.1 Auditing and Quality Control

All auditing must cover Section 14 of the Municipal Planning and Performance Management Regulations (2001). Auditing of performance reports will be conducted by the internal audit structure and be submitted to the Municipal Manager and Audit Committee, on a quarterly basis.

#### 13.1.1 Quality Control and Co-ordination

The Office of the Municipal Manager, overseen by and reporting regularly to the PMS Management Team, will be required on an ongoing basis to co-ordinate and ensure good quality of reporting and reviews. It will be its role to ensure conformity to reporting formats and check the reliability of reported information, where possible.

### 14 Data validation

Data validation takes place at each stage of the PMS process in that the individuals responsible for the performance reports need to ensure that their data is accurate and quality checks should be exercised by the report recipient.

At the institutional level, data validation is essentially the shared responsibility of the Internal Audit team and the Monitoring and Evaluation unit.

### 15 Portfolio of evidence

It is important to note that the scorecard reports submitted by directorates and by the Municipal Manager in the case of the institutional scorecard should be accompanied by portfolio of evidence each time they are submitted.

### 15.1.1 Performance Investigations

The Mayoral Committee or Audit Committee will be able to recommend in-depth performance investigations where there is either continued poor performance, a lack of reliability in the information being provided or on a random ad-hoc basis. Performance investigations should assess

- The reliability of reported information
- The extent of performance gaps from targets
- The reasons for performance gaps
- Corrective action and improvement strategies

While the internal audit function may be used to conduct these investigations, it is preferable that external service providers, preferably academic institutions, who are experts in the area to be audited, should be used. Clear terms of reference will need to be adopted by the respective committee.

### 15.1.2 Internal Audit

The municipality’s internal audit function will be continuously involved in auditing the performance reports of directorate scorecards and the institutional scorecard. As required by the regulations, they will be required to produce an audit report on a quarterly basis, to be submitted to the Municipal Manager and Audit Committee.

Auditing is necessary to identify:

- Inconsistencies in performance management definition or methodology of data collection;
- Incorrect processing and poor documentation of performance management;
- Biased information collection and reporting by those whose image is at stake in the performance management process.

The Regulations specify that any auditing must include assessment of:

- The functionality of the municipality’s performance management system;
- The compliance of the system with the legislation; and
- The extent to which performance measurements are reliable in measuring performance of the municipality

## 15.2 Role of Stakeholders in Performance Management

Stakeholder	Performance Planning	Measurement & Analysis	Performance Reporting & Reviews
<b>Community Structures and IDP Forum</b>	<ul style="list-style-type: none"> <li>• Be consulted on needs</li> <li>• Develop the long term vision for the area</li> <li>• Influence the identification of priorities</li> <li>• Influence the</li> </ul>		<ul style="list-style-type: none"> <li>• Be given the opportunity to review municipal performance and suggest new indicators and targets</li> </ul>

	choice of indicators and setting of targets		
<b>Mayor</b>	<ul style="list-style-type: none"> <li>Responsible for managing development of PMS and assign responsibilities in this regard to MM</li> <li>Play the leading role in giving strategic direction and developing strategies and policies for the organisation</li> <li>Manage the development of an IDP</li> <li>Enters into performance agreement with Municipal Manager on behalf of Council</li> </ul>		<ul style="list-style-type: none"> <li>Plays a leading role in evaluating the performance of the Municipal Manager against the Institutional Scorecard</li> <li>Reports on organisational performance to relevant MEC</li> </ul>
<b>Council</b>	<ul style="list-style-type: none"> <li>Facilitate the development of a long-term vision (IDP).</li> <li>Develop strategies to achieve vision</li> <li>Identify priorities for the financial year.</li> <li>Adopt indicators and set targets</li> </ul>		<ul style="list-style-type: none"> <li>Review municipal performance bi-annually</li> <li>Report back to community through established structures such as ward committee meetings</li> </ul>
<b>Portfolio (S79) Committees</b>	<ul style="list-style-type: none"> <li>Influence the preparation of directorate scorecards</li> <li>Adopt directorate scorecards</li> <li>Ensure involvement of communities in the setting of municipal targets (IDP)</li> </ul>	<ul style="list-style-type: none"> <li>Monitor performance of relevant services</li> </ul>	<ul style="list-style-type: none"> <li>Receive reports from service managers</li> <li>Review monthly directorate scorecards</li> <li>Report to Mayco</li> <li>Adopt corrective actions where necessary and recommend to Mayco</li> </ul>
<b>Mayoral Committee</b>	<ul style="list-style-type: none"> <li>Play the leading role in giving strategic direction and developing strategies and policies for the organisation</li> <li>Manage the development of an IDP</li> <li>Approve and adopt indicators and set targets</li> <li>Communicate the plan to other stakeholders</li> </ul>		<ul style="list-style-type: none"> <li>Conduct the major reviews of municipal performance, determining where goals had or had not been met, what the causal reasons were and to adopt response strategies</li> </ul>
<b>Municipal Manager</b>	<ul style="list-style-type: none"> <li>Has responsibilities assigned by the Mayor regarding the PMS</li> <li>Manage the drafting and implementation of the IDP</li> <li>Plays a leading role in the development of the Institutional Scorecard (which is his/her personal scorecard)</li> </ul>	<ul style="list-style-type: none"> <li>Plays a leading role in monitoring implementation of IDP</li> <li>Ensure that regular reporting and monitoring by directorates takes place</li> </ul>	<ul style="list-style-type: none"> <li>Play a leading role in the evaluation of performance of directorates, including conducting quarterly reviews</li> </ul>

	<ul style="list-style-type: none"> <li>• Enter into Performance Agreement, in line with Regulations (2006) requirements</li> </ul>		
<b>Management Team</b>	Assist the Mayoral Committee in <ul style="list-style-type: none"> <li>• providing strategic direction and developing strategies and policies for the organisation</li> <li>• Manage the development of the IDP</li> <li>• Ensure that the plan is integrated</li> <li>• Identify and propose indicators and targets</li> <li>• Communicate the plan to other stakeholders</li> <li>• Develop SDBIPs &amp; Budget</li> </ul>	<ul style="list-style-type: none"> <li>• Regularly monitor the implementation of the IDP, identifying risks early</li> <li>• Ensure that regular monitoring (measurement, analysis and reporting) is happening in the organisation</li> <li>• Intervene in performance problems on a daily operational basis</li> </ul>	<ul style="list-style-type: none"> <li>• Conduct quarterly reviews of performance</li> <li>• Ensure that performance reviews at the political level are organised</li> <li>• Ensure the availability of information</li> <li>• Propose response strategies to the Mayoral Committee</li> <li>• Report to Exco</li> </ul>
<b>Internal Audit</b>			<ul style="list-style-type: none"> <li>• Produce quarterly audit reports for MM and Audit committee</li> </ul>
<b>Audit Committee</b>			<ul style="list-style-type: none"> <li>• Review internal audit reports</li> <li>• Assess system and indicators</li> <li>• Provide audit report twice annually to council</li> </ul>

### 15.3 Responding to Organisational Performance

This outlines how the municipality may reward good organisational performance and address poor organisational performance.

#### 15.3.1 Good or Exceptional Organisational Performance

There will be a Mayoral Award for excellent performance that can take the form of rotating trophies or plaques for the best four directorates / units annually. These can be designated:

- Platinum
- Gold
- Silver
- Bronze

An annual entertainment fund can be used to provide funds for at least the Platinum winners to entertain themselves as determined by the Executive on an annual basis.

#### 15.3.2 Poor Performance

Poorly performing directorates will be asked to provide an explanation and analysis of poor performance. If this is insufficient, an investigation will be conducted to deepen the understanding of the underlying problems, whether they be policy-related, systemic, structural or attributed to the poor performance of individuals.

This section does not deal with employee performance and rewarding good performance and addressing poor employee performance. These are dealt with at the end of the next section.

## 16 Employee Performance

This section focuses on the performance management arrangements for employees of the municipality. The following framework can be used for all employees. However, the legal framework that underpins it requires that it be enforced for all Section 57 Managers. The municipality will incrementally roll-out this system for all employees.

The legislation upon which this is based includes:

- o The Local Government Municipal Systems Act, No. 32 of 2000.
- o The Local Government Municipal Systems Amendment Act, No. 44 of 2003.
- o Local Government Municipal Performance Regulations for Municipal Managers and Managers directly accountable to Municipal Managers, 2006. Regulation Gazette No. 29089.
- o Draft competency guidelines for Municipal Managers and Managers directly accountable to Municipal Managers, 2006.

### 16.1.1 Responsibilities for implementing system

The Municipal Manager, as head of the administration (see section 55 Municipal Systems Act or MSA) or as accounting officer (see section 60 Municipal Finance Management Act or MFMA) is responsible and accountable for the formation and development of an accountable administration operating in accordance with the municipality's performance management system. She or he is also responsible for the management of the administration in accordance with legislation.

The final responsibility for ensuring that employment contracts for all staff are in place rests with the municipal manager. The final responsibility for ensuring that performance agreements with the relevant managers, including his or her own, are in place, rests with the municipal manager.

### 16.1.2 Performance agreement

The performance agreement (see sub regulation 8(2) read with sub-regulation 23) provides the basis upon which the municipality will reward good performance on the part of the employee. Performance Agreements form the basis upon which the performance of Section 57 staff are measured and monitored against targets. The performance agreement is put in place to comply with the provisions of Section 57 (1)(b), (4A), (4B) and (5) of the Municipal Systems Act as well as the employment contract entered into between the parties. This agreement must be entered into for each financial year and be reviewed annually in June.

According to the Performance Regulations for Municipal Managers and Managers directly accountable to Municipal Managers (2006), the performance agreements fulfil the following key purposes:

- o specify objectives and targets defined and agreed with the employee and to communicate to the employee the employer's expectations of the employee's performance and accountabilities in alignment with the Integrated Development Plan, Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the municipality;
- o specify accountabilities as set out in a performance plan, which forms an annexure to the performance agreement;

- o monitor and measure performance against set targeted outputs;
- o use the performance agreement as the basis for assessing whether the employee has met the performance expectations applicable to his or her job;
- o and in the event of outstanding performance, to appropriately reward the employee;
- o give effect to the employer's commitment to a performance-orientated relationship with its employee in attaining equitable and improved service delivery.

#### 17 Retrospectivity

The question arises whether it would be possible to enter into a performance agreement retrospectively, even after the end of the financial year for that financial year. The language of the MSA (see section 57(2)) is peremptory in this regard. It provides that a "performance agreement must be concluded with a reasonable time after a person has been appointed." The regulation provides that the performance agreement must be signed within 90 calendar days after assumption of duty. The municipal council does not have the authority to change these prescripts. The absence of a performance agreement at the end of a financial year will negatively affect the ability of the municipality to hold the manager accountable for performance, as well as its ability to respond to his/her performance.

#### 18 Legal validity after 90 days

A further issue which may arise is the legal validity of a performance agreement that is concluded after the period of 90 days has lapsed. In this regard, it is instructive to consider that the regulation provides that employment is subject to the compliance with sub-regulation 4(4)(a). It would appear that one would still be able to enter into a valid performance agreement after the 90 day period provided that there is consensus between the parties that the employment contract is still in force. Thus, where the performance agreement is entered into after the expiry of the 90 day limit, the agreement can still be entered into for part of that financial year (see sub-regulation 24(1)).

A performance agreement comprises a performance plan and a personal development plan.

##### 18.1.1 Performance Plan

The performance plan establishes:

- o a detailed set of objectives and targets to be met by the Municipal Manager and Section 57 employee as well as;
- o the time frames within which these should be met.

The specifics of the performance plan will be determined by the Mayoral Committee, in consultation with the Municipal Manager, and will be based on the IDP, SDBIP and the Budget. Similarly the Municipal Manager and the Section 57 Managers should discuss and agree on performance plans. It shall include the following elements:

1. Key Objectives
2. Key Performance Indicators
3. Targets
4. Weightings

In addition, the employee will be measured in terms of their contribution to the goals and strategic planning as set out in the Municipality's IDP.

Section 57 staff will be assessed against two components, weighted as follows:

19 Key Performance Area (KPA) which is weighted at 80%

The employees assessment will in part be based on his/her performance in terms of outcomes/outputs (performance indicators) identified in the performance plan which are linked to the KPAs. This contributes to 80% of the overall assessment result. The weightings per KPA will be agreed upon between the Mayoral Committee and the employee. For Managers directly responsible to the Municipal Manager, the KPAs are those related to their key functional areas.

For the municipal manager this will be the organizational scorecard, not dealing with outcomes, representing the IDP. For managers reporting to the municipal manager, this component will be their directorate scorecards, without outcomes.

For all other staff that this system will be rolled out to, this component will need to be drawn up for them and align with their job description.

20 Core Competency Requirement (CCR) which is weighted at 20%

The CCRs which are deemed most critical to the employee's specific function will be selected from a list and agreed upon with the employer, with consideration for proficiency levels as agreed between the two parties. Weights will further be assigned to the CCRs selected.

This refers to a separate component dealing with competency and expected behavior.

Table 2: Core Competency Requirements from Regulations (2006)

CORE COMPETENCY REQUIREMENTS FOR EMPLOYEES (CCR)		
Core Managerial and Occupational Competencies	✓ (Indicate choice)	Weight
Core Managerial Competencies		
Strategic Capability and Leadership		
Programme and Project Management		
Financial Management	compulsory	
Change Management		
Knowledge Management		
Service Delivery Innovation		
Problem Solving and Analysis		
People Management and Empowerment	compulsory	
Client Orientation and Customer Focus	compulsory	
Communication		
Honesty and Integrity		
Core Occupational Competencies		
Competence in Self-Management		
Interpretation of and implementation within the legislative and national policy frameworks		

CORE COMPETENCY REQUIREMENTS FOR EMPLOYEES (CCR)		
Knowledge of developmental local government		
Knowledge of Performance Management and Reporting		
Knowledge of global and South African specific political, social and economic contexts		
Competence in policy conceptualization, analysis and implementation		
Knowledge of more than one functional municipal field discipline		
Skills in Mediation		
Skills in Governance		
Competence as required by other national line sector departments		
Exceptional and dynamic creativity to improve the functioning of the municipality		
Total percentage	-	100%

#### 20.1.1 Personal Development Plan

As part of the performance agreement, a personal development plan will be included. This section should state the activities, including training, that the employee wishes to undertake to improve themselves or is required to take to better fulfill the needs of the job.

#### 20.2 Evaluating performance

The Performance Regulations for Municipal Managers and Managers directly accountable to Municipal Managers (2006), stipulates in detail how the evaluation process should be undertaken.

##### 20.2.1 Evaluators

For purposes of evaluating the annual performance of the municipal manager, an evaluation panel constituted of the following persons will be established -

- Executive Mayor;
- Chairperson of the performance audit committee or the audit committee in the absence of a performance audit committee;
- Member of the Mayoral Committee
- Mayor and/or municipal manager from another municipality; and
- Member of a ward committee as nominated by the Mayor.

For purposes of evaluating the annual performance of managers directly accountable to the municipal managers, an evaluation panel constituted of the following persons will be established

1. Municipal Manager;
2. Chairperson of the performance audit committee or the audit committee in the absence of a performance audit committee;
3. Member of the Mayoral Committee

4. Municipal manager from another municipality.

#### 20.2.2 Process and scoring

Performance will be reviewed on a quarterly basis within two weeks after completion of the evaluation of a unit (directorate or section) to which the employee belongs of managing. The employer will keep a record of the mid-year review and annual assessment meetings. The performance plan will include a Personal Development Plan, in order to address any weaknesses or skills gaps which may have been identified.

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

#### 21 KPA assessment

1. Each KPA will be assessed according to whether performance indicators have been met
2. An indicative rating on a 5-point scale will be provided for each KPA
3. The applicable assessment rating calculator will be used to add to the scores and calculate the final KPA score based on a weighted average score.

#### 22 CCR assessment

1. Each CCR will be assessed according to performance indicators have been met
2. An indicative rating on a 5-point scale will be provided for each CCR
3. The rating is multiplied by the weighting given to each CCR, to provide a score
4. The applicable assessment rating calculator will be used to add to the scores and calculate the final CCR score, based on a weighted average score.

The scoring system suggested by the Regulations is captured in the table below. In addition, the last column provides proposed revisions to the descriptions of performance, offering a more user friendly set of definitions.

**Table 3: Scoring suggested by the Regulations (2006)**

<i>Level</i>	<i>Terminology</i>	<i>Description</i>	<i>Proposed revised definitions or performance against indicators</i>
5	Outstanding performance	Performance far exceeds the standard expected of an employee at this level. The appraisal indicates that the Employee has achieved above fully effective results against all performance criteria and indicators as specified in the PA and Performance plan and maintained this in all areas of responsibility throughout the year.	Individual has performed exceptionally on these indicators and has very significantly surpassed expectations.
4	Performance significantly above expectations	Performance is significantly higher than the standard expected in the job. The appraisal indicates that the Employee has achieved above fully effective results against more than half of the performance criteria and indicators and fully achieved all others throughout the year.	Individual has performed well and has gone slightly above expectations.
3	Fully effective	Performance fully meets the standards expected in all areas of the job. The appraisal indicates that the Employee has fully achieved effective results against all significant performance criteria and indicators as	Individual has met the expectations associated with these indicators.

<i>Level</i>	<i>Terminology</i>	<i>Description</i>	<i>Proposed revised definitions or performance against indicators</i>
		specified in the PA and Performance Plan.	
2	Performance not fully effective	Performance is below the standard required for the job in key areas. Performance meets some of the standards expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against more than half the key performance criteria and indicators as specified in the PA and Performance Plan.	Performance is below the standard required for the job in key areas.
1	Unacceptable performance	Performance does not meet the standard expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the PA and Performance Plan. The employee has failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement.	Individual has performed poorly on these indicators – significantly below the standard required

The combined KPA and CCR assessment scores, weighted 80% and 20% respectively, will make up the overall assessment score. While the regulations do not specify, it is assumed that the total percentage score is arrived at by dividing the combined weighted average score by 3 and reflecting as a percentage.

#### 22.1.1 PERFORMANCE ASSESSMENTS OF SECTION 54 & 56 MANAGERS

##### MID – YEAR ASSESSMENTS (February)

The mid-year assessment for the Performance Cycle convene in February (after the adoption of the Audited Section 72 Report by Council

##### THE FINAL ASSESSMENT (January)

The final assessment for the Performance Cycle convenes during January (after the adoption of the draft annual report of the previous financial year), however no ratification and payment of bonuses may be concluded until the Annual Report for the same period under review has been submitted to and ratified by Council.

#### 22.2 Responding to Good Employee Performance by Section 57 managers

##### 22.2.1 Bonuses

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

- o the annual report for the financial year under review has been tabled and adopted by the municipal council
- o an evaluation of performance in accordance with the provisions of the Regulation
- o approval of such evaluation by the municipal council as a reward for outstanding performance

In addition to the annual cost-of-living increase, the employee shall be eligible to be considered for a performance related increase (pay progression) on an annual basis.

### 23 Performance Bonus criteria

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

The Municipal performance regulations for s.56 Managers promulgated in August 2006 in respect of the management of performance evaluation outcomes indicate that a performance bonus ranging between 5% and 14% of all-inclusive remuneration package may be paid in order to recognize outstanding performance.

In determining the performance bonus, it must be noted that the relevant percentages will be required to be based on the overall rating calculated by using the applicable assessment rating calculator.

Score	% Bonus
130	5
134	6
138	7
142	8
146	9
150	10
154	11
158	12
162	13
166+	14

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

3. A score of 150% and above is awarded a performance bonus ranging 10% - 14%.

The diagram below depicts the relationship between the performance score and the performance bonus as per the Regulations.

Figure 5 Bonus system as per the Regulations for Municipal Managers and Managers directly accountable to Municipal Managers, 2006

### 23.1 Comment on 'Acting' Directors

There is no legislation governing the performance management of individuals serving in 'Acting' positions, either in the Section 57 posts or the Municipal Manager post. The Regulations of 2006 (governing the performance management of the Municipal Manager and managers directly accountable to the Municipal Manager) do not make reference to Acting managers. However, in principle acting directors should take responsibility and accountability for the performance of the directorate or institution which he/she is responsible for managing in their capacity as Acting Director or Acting Municipal Manager, respectively. It is expected therefore that the Acting Director or Acting Municipal Manager be subjected to the PMS performance processes (such as reviews etc) and that he/she take responsibility for achieving the targets which have been established. This need not be on the basis of a signed performance contract or agreement necessarily (i.e. his/her bonus will not be determined by the performance against the scorecard targets). Rather they are accountable for performance as part of their new roles and responsibilities for the period in which they are acting.

### 23.2 Responding to Good Employee Performance by non- section 56 employees

#### 23.2.1 Mayor's Merit Award

A Mayor’s merit award may be introduced for all employees who are not on fixed term performance related contracts that perform excellently based on the following awards:

Figure 6 Suggested Mayor’s Merit Award system

Score obtained on Performance Scorecard	The Employee may be eligible to choose ONE of the options listed below
Platinum (>100%)	Medal plus: a) Employee is granted 6 “free” leave days. or b) The Employee is able to attend a conference/seminar relevant to his/her work that costs a maximum of 6 leave days for that employee or c) The Employee may select a work tool that will enhance his/her ability to perform better in his/her job that costs a maximum of 6 leave days for that employee
Gold (90% – 100%)	Medal plus: a) Employee is granted 4 “free” leave days or b) The Employee is able to attend a conference/seminar relevant to his/her work that costs a maximum of 4 leave days for that employee or c) The Employee may select a work tool that will enhance his/her ability to perform better in his/her job that costs a maximum of 4 leave days for that employee
Silver (80% - 90%)	Medal plus: <ul style="list-style-type: none"> <li>• Employee is granted 2 leave days</li> </ul> or <ul style="list-style-type: none"> <li>• The Employee is able to attend a conference/seminar relevant to his/her work that costs a maximum of 2 leave days for that employee</li> </ul> or <ul style="list-style-type: none"> <li>• The Employee may select a work tool that will enhance his/her ability to perform better in his/her job that costs a maximum of 2 leave days for that employee</li> </ul>
60 % - 80%	No specific reward
< 60	Compulsory performance counselling

### 23.3 Addressing Poor Employee Performance

In the case of unacceptable performance, the municipality shall:

- Provide systematic remedial and developmental support to assist the employee to improve his/her performance.
- Provide appropriate performance counselling and support, offering reasonable time for improvements in performance.

If performance does not improve, the municipality will consider steps to terminate the contract of the employee on the grounds of poor performance or operational incapacity.

The Labour Relations Act, requires an employee to be given two written warnings, before termination of employment can be sought due to poor performance.

#### 23.4 Roll-out

While some aspect of the updated Performance Management System focuses to some degree on the performance of Section 56 Managers, the system can be rolled out at a later stage, to all levels of the municipality.

#### 24 Evaluation and Improvement of the Performance Management System

The Municipal Systems Act requires the municipality to annually evaluate its performance management system. Once the full cycle of the annual review is complete, the performance management team need to initiate an evaluation report annually, taking into account the input provided by directorates. This report will then be discussed by the Management Team and finally submitted to the Mayoral Committee for discussion and approval.

The evaluation should assess:

- The adherence of the performance management system to the Municipal Systems Act.
- The fulfilment of the objectives for a performance management system captured in this document.
- The adherence of the performance management system to the objectives and principles captured in this document.
- Opportunities for improvement and a proposed action plan.

It must once again be emphasised that there are no definitive solutions to managing municipal performance. The process of implementing a performance management system must be seen as a learning process, where there is a conscious buy-in to incremental improvement of the way the system works in order to fulfil the objectives of the system and address the emerging challenges from a constantly changing environment.

#### 25 Implementation approach

This section provides an indication of how the PM Framework can be implemented in Inxuba Yethemba Local Municipality. The diagram below illustrates the general phases which form part of the implementation of a Performance Management System (PMS).

***Figure 7 Process for development and implementation of PMS***

### 25.1 Council approval of PM Framework

In the case of Inxuba Yethemba, the project initiation and development of the framework is already underway, with a draft framework being developed. The next key stage is for approval and Council adoption of the framework. Once this has taken place, Inxuba Yethemba can begin to develop and workshop the institutional and directorate scorecards and concurrently establish the reporting and monitoring systems. The envisioned approach for these stages is described below.

### 25.2 Develop Municipal Scorecard

This activity needs to be aligned to the IDP process, and will involve the following:

#### 25.2.1 Conduct training for IDP process

It is believed that those involved in the next IDP process should be trained on the performance management system with particular reference to indicators, baselines, targets etc. This will help them ensure that what comes out of the IDP process can feed into the PM system.

#### 25.2.2 Scorecard workshop

As the IDP process culminates, the institutional scorecard workshop should be conducted to populate the municipal scorecard with priorities, objectives, indicators and targets from the IDP process. This should be a one-day workshop.

#### 25.2.3 Finalisation

The scorecard should then be finalised and circulated for adoption by Council before the start of the financial year.

#### 25.2.4 Develop and Finalise MM's Performance Agreement

As required by regulations the Municipal Manager's performance agreement and individual scorecard should be finalised simultaneously.

### 25.3 Develop Directorate Scorecards and Section 56 & 54 Performance Agreements

#### 25.3.1 Directorate workshops

These workshops should be used to develop and agree on directorate scorecards for all the directorates within Inxuba Yethemba Municipality.

A one-day workshop is advised for each directorate, to develop their scorecards in detail. Once it is finalised the scorecard can be for adopted and approved.

#### 25.3.2 Section 57 Performance Scorecards

Performance Agreements for Section 57 managers should be developed simultaneously for adoption.

#### 25.3.3 Load indicators onto Monitoring tool

Indicators and available data for all scorecards should be loaded onto a monitoring tool (to be decided upon).

### 25.4 Establish Institutional Arrangements and Capacity

If not already in place, the necessary institutional arrangements and capacity designed in the framework should be established. At least the following are anticipated:

#### 25.4.1 A PMS Champion is identified

This person should ideally be identified from each Directorate.

#### 25.4.2 Clarify roles and responsibilities

All relevant stakeholders should be clear on their role and responsibilities with respect to the institutional PMS. Training may be necessary to ensure that the institution is equipped to implement the system effectively.

#### 25.4.3 Training on PMS for Internal Audit team

Once the PMS been finalised, those performing the Internal Audit function of Inxuba Yethemba should be briefed and trained on the PMS, so as to be able to perform their functions effectively.

#### 25.4.4 Establish Audit Committee

The Audit committee's scope has been broadened in Inxuba Yethemba to accommodate for the auditing of financial and performance aspects. Training should be on-going.

### Appendix A: Extracts of relevant policies and legislation (References)

#### 25.4.5 The White Paper on Local Government (1998)

The White Paper on Local Government (1998)<sup>i</sup> nationally introduced performance management systems to local government, as a tool to ensure Developmental Local Government. It concludes that "Integrated development planning, budgeting and performance management are powerful tools which can assist municipalities to develop an integrated perspective on development in their area. It will enable them to focus on priorities within an increasingly complex and diverse set of demands. It will enable them to direct resource allocations and institutional systems to a new set of development objectives".

The White Paper adds that

"Involving communities in developing some municipal key performance indicators increases the accountability of the municipality. Some communities may prioritise the amount of time it takes a municipality to answer a query; others will prioritise the cleanliness of an area or the provision of water to a certain number of households. Whatever the priorities, by involving communities in setting key performance indicators and reporting back to communities on performance, accountability is increased, and public trust in the local government system enhanced".

#### 25.4.6 Batho Pele (1998)

Similarly, the White Paper on Transforming Public Service Delivery (Batho Pele) puts forward eight principles for good public service:

##### 26 Consultation:

Citizens should be consulted about the level and quality of public service they receive, and, where possible, should be given a choice about the services that are provided.

##### 27 Service standards:

Citizens should know what standard of service to expect.

##### 28 Access:

All citizens should have equal access to the services to which they are entitled.

##### 29 Courtesy:

Citizens should be treated with courtesy and consideration.

##### 30 Information:

Citizens should be given full and accurate information about the public services they are entitled to receive.

### 31 Openness and transparency:

Citizens should know how departments are run, how resources are spent, and who is in charge of particular services.

### 32 Redress:

If the promised standard of service is not delivered, citizens should be offered an apology, a full explanation and a speedy and effective remedy; and when complaints are made citizens should receive a sympathetic, positive response.

### 33 Value-for-money:

Public services should be provided economically and efficiently in order to give citizens the best possible value-for-money.

"Importantly, the Batho Pele White Paper notes that the development of a service-oriented culture requires the active participation of the wider community. Municipalities need constant feedback from service-users if they are to improve their operations. Local partners can be mobilised to assist in building a service culture. For example, local businesses or non-governmental organisations may assist with funding a help line, providing information about specific services, identifying service gaps or conducting a customer survey" - The White Paper on Local Government (1998).

#### 33.1.1 The Municipal Systems Act (2000)

The Municipal Systems Act, enacted in November 2000, requires all municipalities to:

- Develop a performance management system
- Set targets, monitor and review performance based on indicators linked to their IDP
- Publish an annual report on performance for the councillors, staff, the public and other spheres of government
- Incorporate and report on a set of general indicators prescribed nationally by the minister responsible for local government
- Conduct an internal audit on performance before tabling the report.
- Have their annual performance report audited by the Auditor-General
- Involve the community in setting indicators and targets and reviewing municipal performance

#### 33.1.2 Municipal Planning and Performance Management Regulations (2001)

The Municipal Planning and Performance Management Regulations set out in detail requirements for municipal PM systems. However, the regulations do not sufficiently constitute a framework that fully proposes how the system will work. Each component of the proposed framework in this document is strongly informed by the regulations.

#### 33.1.3 Municipal Finance Management Act (2003)

The Municipal Finance Management Act states requirements for a municipality to include its annual municipal performance report with its financial statements and other requirements in constituting its annual report. This must be dealt with by the municipal council within 9 months of the end of the municipal financial year.

## Chapter 12: Financial Reporting and Auditing

### Preparation and adoption of annual reports

121. (1) Every municipality and every municipal entity must for each financial year prepare an annual report in accordance with this Chapter. The council of a municipality must within nine months after the end of a financial year deal with the annual report of the municipality and of any municipal entity under the municipality's sole or shared control in accordance with section 129.

- The purpose of an annual report is –
  - (a) to provide a record of the activities of the municipality or municipal entity during the financial year to which the report relates;
  - (b) to provide a report on performance against the budget of the municipality or municipal entity for that financial year; and
  - (c) to promote accountability to the local community for the decisions made throughout the year by the municipality or municipal entity.
- the annual report of a municipality must include –
  - (a) the annual financial statements of the municipality, and in addition, if section 122(2) applies, consolidated annual financial statements, as submitted to the Auditor-General for audit in terms of section 126(1);
  - (b) the Auditor-General's audit report in terms of section 126(3) on those financial statements;
  - (c) the annual performance report of the municipality prepared by the municipality in terms of section 46 of the Municipal System Act;
  - (d) the Auditor-General's audit report in terms of section 45(b) of the Municipal Systems Act;
  - (e) an assessment by the municipality's accounting officer of any arrears on municipal taxes and service charges;
  - (f) an assessment by the municipality's accounting officer of the municipality's performance against the measurable performance objectives referred to in section 12(3)(b) for revenue collection from each revenue source and for each vote in the municipality's approved budget for the relevant financial year;
  - (g) particulars of any corrective action taken or to be taken in response to issues raised in the audit reports referred to in paragraphs (b) and (d);
  - (h) any explanations that may be necessary to clarify issues in connection with the financial statements;
  - (i) any information as determined by the municipality;
  - (j) any recommendations of the municipality's audit committee; and
  - (k) any other information as may be prescribed.

- The annual report of a municipal entity must include-
  - (a) the annual financial statements of the entity, as submitted to the Auditor- General for audit in terms of section 126(2);
  - (b) the Auditor-General's audit report in terms of section 126(3) on those financial statements;
  - (c) an assessment by the entity's accounting officer of any arrears on municipal taxes and service charges;
  - (d) an assessment by the entity's accounting officer of the entity's performance against any measurable performance objectives set in terms the service delivery agreement or other agreement between the entity and its parent municipality;
  - (e) particulars of any corrective action taken or to be taken in response to issues raised in the audit report referred to in paragraph
- (b);
  - (f) any information as determined by the entity or its parent municipality;
  - (g) any recommendations of the audit committee of the entity or of its parent municipality; and
  - (h) any other information as may be prescribed.

## **ANNEXURE A: AUDIT IMPROVEMENT PLAN**

At the end of every quarter, the coordinating Manager obtains the quarterly progress made on the implementation of corrective actions and submit the status to the Accounting Officer as a monitoring tool. The internal audit unit also requests this quarterly progress on the implementation of the corrective actions from the Manager responsible for the monitoring of Audit Action Plan, conduct their reviews in order to validate the credibility of the progress which is being reported to the Accounting Officer and issue an audit report to the management and presents the report to the audit committee.

The internal audit unit comprises of the following individuals:

- The Chief Audit Executive (CAE);
- 1 x Internal Auditor;
- 2 x Internal Audit Interns

The internal audit unit has an internal audit charter which is reviewed every year and approved by the audit committee as well as the risk based annual operational internal audit plan which is approved by the audit committee.

The Chief Audit Executive reports at every quarterly audit committee meeting on the implementation of the annual operational internal audit plan, reviews the plan as and when necessary and resubmit it to the audit committee for approval.

Below is the Audit Action Plan Report for 2023-24

NO	COAF	Component	Summary	Finding	Root cause	Auditors Recommendation	Action Plan	Municipal Department	Municipal Sub Department	Municipal Official	Deadline	Completion Stage	Progress	Information to be submitted to Auditors	IA Comment
1	CoAF 12 of 2023	Assets-Inventories	Stock count sheets are not reconciled with the inventory captured on the system	Stock count sheets are not reconciled with the inventory captured on the system. Amount per stock count Amount per system Difference R49 005 R163 350 (R114 345)	This is due to lack of management review and improper reconciliation between stock sheet/coun ts and system.	Implement controls and review over reconciliation between stock counts and inventory captured on system.	Management will ensure that inventory reconciliations are done on monthly basis and follow up on any differences identified. A prior year restatement will be processed in the 2023/2024 financial year.	Budget and Treasury Office	Assets Management section	Ludwe Hanana	30-Apr-24				
2	CoAF 10 of 2023	Commitments	Differences identified between commitment register and contract register	1. During the audit it was noted that the following commitments were included in the contract register but were not include in the commitments register:  Contract Number Project Name Contractor/Consultant Commitments at the end (contract register) IYM 22/12/2017T Distribution Network Reticulation Element Consulting 309 626.64 and 5 368 725.22 IYM01/10/20 20T Electrification of Rosmead Capotex	This is due to lack of management review of the annual financial statements to ensure that commitment register is complete and the annual financial statements are appropriately disclosed.	Management should ensure that the annual financial statements are thoroughly reviewed to ensure that all amounts are accurately presented and disclosed. Management should further tier all its SCM registers to ensure accuracy of the information recorded on those.	Management will agree all its SCM registers to ensure accuracy of the information recorded on those, which include the following: 1. Review the contract register by reconciling to the award register to ensure its completeness. 2. Reconcile the commitment register to the contract register. 3. Monthly update and review of the contract register and the commitment register.	Budget and Treasury Office	Supply Chain Management unit	Lwando Ntloko	30-Apr-24				

NO	COAF	Component	Summary	Finding	Root cause	Auditors Recommendation	Action Plan	Municipal Department	Municipal Sub Department	Municipal Official	Deadline	Completion Stage	Progress	Information to be submitted to Auditors	IA Comment	
				<p>Trading Enterprise 574 105.01 IYM03/08/2019T Electrification of Lusaka and Rosmead TM Africa Engineers 626 341.01</p> <p>2. During the audit it was noted that the following commitment had no balance on the commitment register:</p> <p>Contract Number Project Name Contractor/Consultant IYM03/04/2021T Supply and Delivery of Network Infrastructure Solution LCK TECHNOLOGIES Commitments according to commitment register Commitment according to auditor recalculation Misstatement RO R390 940 R390 940</p> <p>3. Further, 12 more misstatements in commitments were identified between the amount disclosed on the commitment register and</p>												

NO	COAF	Component	Summary	Finding	Root cause	Auditors Recommendation	Action Plan	Municipal Department	Municipal Sub Department	Municipal Official	Deadline	Completion Stage	Progress	Information to be submitted to Auditors	IA Comment
				auditor's recalculation.											
3	CoAF 11 of 2023	Trade payables	Creditors with invoices due at year end not found on creditors age analysis	Name of supplier Invoice receipt date Payment Date Amount SAGITTARIUS COMMU 2023/06/30 2023/07/06 10 500,00 MASAKHANE SALES & SA 2023/06/05 2023/07/07 501 078,00 GQAMFU TRADING 2023/06/06 2023/07/07 44 132,00 BLACK PANTHER PROTEC 2023/03/20 2023/07/12 158 209,00 SALMAL D CATERING 2023/06/27 2023/07/21 45 000,00	1. Management does not adequately perform monthly reconciliations on creditors to ensure an accurate creditor's records are kept throughout the year. 2. Management has practiced making use of invoices, invoice dates, payments and payment dates to assert their creditor's balance at year end.	Monthly reconciliations should be performed on creditors to ensure an accurate record is being kept throughout the year.	Management will perform monthly reconciliations on creditors to ensure complete creditors records are kept throughout the year and signed off as evidence of review, which include reconciliation between the creditors subledgers and the age analysis, and a review of prior year age analysis for completeness and reconciliation to the creditors subledgers.	Budget and Treasury Office	Expenditure Management section	Zanele Dimaza	30-Apr-24				
4	CoAF 11 of 2023	Trade payables	Differences noted between creditor's age analysis and creditors statements (Eskom debt)	During the testing of trade payables, the following differences were noted between age analysis and creditor statements 1. Eskom debt NAME June Aging Amount Per Statement Audited Amount Difference ESKOM (small accounts ) 602 851,18	Management does not adequately perform monthly reconciliations on creditors to ensure an accurate creditor's records are kept throughout the year.	Management should perform monthly reconciliations to ensure that all balances are correct and follow up on differences identified in each month.	Management will perform monthly reconciliations on creditors to ensure accurate creditors are kept throughout the year. 1. All creditors to submit statements together with an invoice. 2. Management to request	Budget and Treasury Office	Expenditure Management section	Zanele Dimaza	31-Mar-24				

NO	COAF	Component	Summary	Finding	Root cause	Auditors Recommendation	Action Plan	Municipal Department	Municipal Sub Department	Municipal Official	Deadline	Completion Stage	Progress	Information to be submitted to Auditors	IA Comment	
				468 464,16 468 464,16 134 387,02 ESKOM 268 218 727,63 267 920 868,16 267 920 868,16 297 859,47 Eskom Holdings (LTD) – MB 215 534 726,21 215 632 726,22 215 632 726,22 (98 000,01)  2. The same differences were noted between age analysis and creditor statements on various other creditors accounts (including R-DATA, CRADOCK SERVICE STATION, Arti-Volt SA (PTY) Ltd, ENGNET SOLUTIONS CC, etc.)			a supplier statement before an invoice is processed for payment.									
5	CoAF 07 of 2023	Expenditure: Contracted Services	Overstatement due to incorrect classification	The following expenditure transactions were classified as contracted services in the annual financial statements (AFS) instead of general expenses:  Invoice No Description Supplier Amount 17/2022 Payment for legal services Mbewana	This is due to expenditure transactions and the subsequent capturing thereof not being thoroughly reviewed to ensure the expenditure is allocated to the correct general ledger account and by	Management should ensure that expenditure transactions and the subsequent capturing thereof are thoroughly reviewed to ensure expenditure is allocated to the correct general ledger account and by default the correct line item in	Management will ensure that expenditure transactions and the subsequent capturing thereof are thoroughly reviewed to ensure expenditure is allocated to the correct general ledger account and by default the correct line item in	Budget and Treasury Office	Expenditure Management section	Zanele Dimaza	30-Apr-24					

NO	COAF	Component	Summary	Finding	Root cause	Auditors Recommendation	Action Plan	Municipal Department	Municipal Sub Department	Municipal Official	Deadline	Completion Stage	Progress	Information to be submitted to Auditors	IA Comment
				Attorneys 194 329,11 MN008841 Payment of legal services Nolte Smit Attorneys Nolte Smit Attorneys 258 216,97 1521 Short term insurance cover Kunene Makopo Risk Solutions 2 938 816,24	default the correct line item in the Statement of Financial Performance in the AFS.	the Statement of Financial Performance in the AFS. Management should revisit the whole population of contracted services and correct any misclassifications together with the ones identified above.	the Statement of Financial Performance in the AFS. Management will revisit the whole population of contracted services and correct any misclassifications.								
6	CoAF 13 of 2023	AoPO: CMRPD	Number of Roads and Stormwater Master Plan developed- Not adequately presented and disclosed	During the completion of the presentation and disclosure test on the reported predetermined objectives it was identified that the following key performance indicator was not adequately disclosed: KPI KpiCode 2223.3.3.2 Number of Roads and Stormwater Master Plan developed Performance target 1 Achieved performance 0 Variance reason Due to insufficient misa funds resulted in delay of implementation. MISA has	The cause of this finding is lack of management oversight over the reporting of key performance indicator.	The presentation and disclosure of reported indicators in the annual performance report should be completed in line with the requirements of Municipal Structures Act and Municipal Systems Act.	Management will follow up with MISA in December 2023 so that it can be established whether the MISA appointed service provider will be deployed to the municipality	Technical Services	Roads and Infrastructure	S. Noman dela	31-Mar-24				

NO	COAF	Component	Summary	Finding	Root cause	Auditors Recommendation	Action Plan	Municipal Department	Municipal Sub Department	Municipal Official	Deadline	Completion Stage	Progress	Information to be submitted to Auditors	IA Comment
				<p>allocated funding for the 2023/24 financial year starting in March 2023. The development of the Storm water Masterplan will be implemented over two financial years 2022/23 and 2023/24 financial year. Remedial action per APR This kpi will be suspended and only be re initiated once there are funds from MISA. it is beyond the municipality's control. Auditors issue &gt;The auditor could not corroborate that MISA allocated funds either through allocation letter or equivalent document and the remedial action of suspending the KPI is not justifiable as it has been indicated that MISA has allocated funding for the development of Masterplan thus concluding that the KPI is not</p>											

NO	COAF	Component	Summary	Finding	Root cause	Auditors Recommendation	Action Plan	Municipal Department	Municipal Sub Department	Municipal Official	Deadline	Completion Stage	Progress	Information to be submitted to Auditors	IA Comment
				adequately presented and disclosed. The remedial action further states that the KPI will be re-initiated once there are funds from MISA. The reasons are not consistent thus not verifiable and corroborable.											
7	CoAF 12 of 2023	Cash and Cash equivalents	Monies are not deposited into municipal account	Whilst testing cash and cash equivalents, differences were identified between the balance at year end and the amount presented in the annual financial statements. Upon investigation of these difference, receipts totalling to an amount of R160 836.29 were never deposited.  IYM provided documents confirming that two employees were being investigated. The amounts being investigated totalled to R46 045.10. It was communicated that an additional amount of R102 541.19 pertained to	This is due to lack of cash reconciliations to identify unreconciled items and following up on time timeously.	Implement controls over daily and monthly processing and reconciling of transactions. Management should follow up on unreconciled items.	Management will ensure that bank reconciliations are done on monthly basis and will follow up on all unreconciled items in the 2023/2024 financial year. Further Daily takings/collections to be reconciled to the deposit slips. Any differences between the daily takings and the bank deposits to be investigated timously. Consequence measures to be implemented when there are shortages identified.	Budget and Treasury Office	Chief Financial Officer	Ludwe Hanana	30-Apr-24				

NO	COAF	Component	Summary	Finding	Root cause	Auditors Recommendation	Action Plan	Municipal Department	Municipal Sub Department	Municipal Official	Deadline	Completion Stage	Progress	Information to be submitted to Auditors	IA Comment
				one of the employees mentioned above, the amount was however only discovered after said employee was dismissed. No information was provided for the remaining undeposited receipts of R12 250.00.											
8	CoAF 06 of 2023	Planning	No evidence of submission of the appointment files of senior managers to CoGTA	There is no evidence of submission to CoGTA for the appointments of following managers reporting directly to Municipal Manager: • Director: Corporate Services • Chief Financial Services	This is due to a lack of oversight by leadership over appointments of senior managers to ensure that they comply with all relevant laws and legislation.	Management should submit the appointments of senior managers to CoGTA and retain the evidence of submission thereof to ensure that the municipality comply with relevant laws and regulations.	When submitting files, we will request an acknowledgment letter on site or an attendance register and management will further ensure improvement of filling of documents to ensure easy accessibility of documents when requested by Auditors.	Municipal Managers Office	Human Resources section	Tabisile Mgweba	30-Apr-24				
9	CoAF 06 of 2023	Planning	ICT manager does not review user access	ICT manager does not review employee user access on a monthly basis to verify that access grants are commensurate with employees' job responsibilities.	The cause of the above finding is lack of management oversight over the ICT function.	Management should review user access on a monthly basis to ensure that they are commensurate with employees' job responsibilities.	ICT will allow the policy that forces users on the system to change their password regularly and user access reviewed at least quarterly.	Corporate Services	ICT	Senzo Myeni	31-Mar-24				
10	CoAF 06 of 2023	Planning	ICT committee is not functional	ICT committee did not sit for meetings in the year	The cause of the above finding is lack of	Management should ensure that ICT committee	The corporate services Director and the ICT	Corporate Services	ICT	Similo Dayi	31-Mar-24				

NO	COAF	Component	Summary	Finding	Root cause	Auditors Recommendation	Action Plan	Municipal Department	Municipal Sub Department	Municipal Official	Deadline	Completion Stage	Progress	Information to be submitted to Auditors	IA Comment
				under review to discuss ICT related issues.	management oversight to ensure that ICT functions and related matters are attended to.	meets to discuss ICT related issues as required by their charter in order to be able to advise management on matters related to ICT.	manager will facilitate the sitting of the ICT steering committee at least once a quarter.								
11	CoAF 06 of 2023	Planning	Use of consultants: Non-compliance identified	The following non-compliance issues were identified regarding all consultants used:  1. There is no concrete proof that a consultancy reduction plan was implemented as evidenced by the fact that municipality have been using consultants for many years and on multi-year contracts. 2. There is no proof that measures to monitor the transfer of skills in the project were implemented as evidenced by the fact that municipal staff still cannot perform their own tasks. 3. There is no proof that Employee to be trained have been	This is due to a lack of management oversight to ensure compliance with relevant sections of the Municipal Cost Containment Regulations, 2019 and the MFMA.	Management should design and implement measures to review and monitor compliance with applicable laws and regulations in order to reduce the reliance on consultants and ensure formal skills transfer to capacitate municipal officials to perform the tasks/duties the consultants are currently performing.	Management will ensure that the requirement of evidence of skills transfer is included in the Terms of Reference of every contract entered into with consultants.  Management will ensure skills transfer forms are completed and signed by the municipality officials as evidence skills transferred on areas of improvement in performing their work.  Management will ensure monitoring of performance of consultants on a monthly basis.  Management will follow-	Municipal Managers Office	MM Office	Bomika zi Serobele	30-Apr-24				

NO	COAF	Component	Summary	Finding	Root cause	Auditors Recommendation	Action Plan	Municipal Department	Municipal Sub Department	Municipal Official	Deadline	Completion Stage	Progress	Information to be submitted to Auditors	IA Comment
				identified and are available to attend the training programme. 4. There is no evidence of formal skills transfer. 5. There is no proof that the performance of the consultants is monitored, at least on a monthly basis. 6. There is no proof that contract performance measures and the methods whereby it is monitored are sufficient to ensure effective contract management. 7. There were material misstatements or material findings on AFS identified by the auditors on the consultant's area of responsibilities (whether subsequently corrected or not).			up on implementation of the consultancy reduction plan.  Management will facilitate trainings by consultants as an action to reduce over dependency on consultants.								
12	CoAF 06 of 2023	Planning	<b>Strategic Planning and Budget: Projection for monthly budget revenue were not included on the SDBIP</b>	According to Section 1 of the Municipal Finance Management Act of 2003, The approved SDBIP includes: a) projections for each month of: (i) revenue to be	Omission of information required by the act. The submitted Service Delivery & Budget Implementation Plan was	Management should ensure that the Service Delivery & Budget Implementation Plan, includes all information prescribed by the act to make sure that the	Management will ensure that the Service Delivery & Budget Implementation Plan, includes all information prescribed by the act to make sure that the	Municipal Managers Office	IDP/PMS	Qaqamba Mfobo	30-Apr-24				

NO	COAF	Component	Summary	Finding	Root cause	Auditors Recommendation	Action Plan	Municipal Department	Municipal Sub Department	Municipal Official	Deadline	Completion Stage	Progress	Information to be submitted to Auditors	IA Comment
				collected, by source (ii) operational and capital expenditure, by vote. The approved SDBIP for 2022/23 does not include the projection for monthly (i) revenue to be collected, by source (ii) operational and capital expenditure, by vote:	incomplete.	SDBIP has complete information needed by the stakeholders .	SDBIP has complete information needed by the stakeholders . This will include development of a checklist when compiling an SDBIP which ensures complete information is included on the SDBIP and effective review of the SDBIP before its approval.								
13	CoAF 06 of 2023	Planning - Compliance	Consequence management: MPAC did not conduct investigations for UIFW expenditure re.	Through inspection of the investigation report for unauthorised, irregular and wasteful expenditure it was noted that investigation was only conducted for the part of irregular expenditure incurred in 2021/22 financial year and no investigation was conducted for full irregular expenditure incurred before that and unauthorised and fruitless and wasteful expenditure. It was also noted that the	1. MPAC has not conducted investigations for over 5 years and the backlog has been massive. 2. This is due to the lack of exercise of oversight by management to ensure that section 32 of MFMA is followed and that all necessary investigations are done.	Management should ensure that the members of MPAC conduct investigations of UIFW expenditure in order to comply with MFMA section 32.	Management is supporting the committee to ensure that it execute the investigations as per the adopted work plan by means of getting support from the relevant structures or Sectors in the capacitation or guiding of the Committee in further executing the investigations. Phase 1 of the investigation will be concluded on the 1st quarter of 2023/24 and phase 2 on	Municipal Managers Office	MM Office	Bomikazi Serobele	30-Apr-24				

NO	COAF	Component	Summary	Finding	Root cause	Auditors Recommendation	Action Plan	Municipal Department	Municipal Sub Department	Municipal Official	Deadline	Completion Stage	Progress	Information to be submitted to Auditors	IA Comment	
				municipality does not have a process for investigation of unauthorised and fruitless and wasteful expenditure due to no investigation conducted on these areas.			3rd quarter of 2023/24 financial year.									
14	CoAF 11 of 2023	Accrued Leave provision	Accrued leave pay is not complete	During the completeness testing of accrued leave provision, it was noted that the leave provisions for municipal manager and all the municipal directors were not included on the leave provision calculation at 30 June 2023.	This is due to lack of management review of the annual financial statements and all relatable supporting schedules to ensure that they reflect the same accurate and complete information.	Management should ensure that all the relatable supporting schedules are thoroughly reviewed in order to achieve complete presentation on the annual financial statements.	Management will ensure that employee related cost reconciliations are performed and reviewed regularly and that all the relatable supporting schedules are thoroughly reviewed in order to achieve complete presentation on the annual financial statements. This will include reconciling the leave report to the payroll report/list of permanent employees. This will ensure completeness of the leave report. Leave balances are to be reviewed on a monthly basis. Management to sign the	Corporate Services	Human Resources section	Similo Dayi	30-Apr-24					

NO	COAF	Component	Summary	Finding	Root cause	Auditors Recommendation	Action Plan	Municipal Department	Municipal Sub Department	Municipal Official	Deadline	Completion Stage	Progress	Information to be submitted to Auditors	IA Comment
							reports as evidence of review.								
15	CoAF 11 of 2023	Accrued Leave provision	Internal control deficiency identified	<p>During the testing of accrued leave provision, the following employees were noted to be placed on suspension leave in which municipality took long to finalise the investigations :</p> <p>1. S. Panziso (10723) He was suspended for not following duties as per his employment contract, after more than 2 years the conclusion was that he was guilty.</p> <p>2. N. Qali (10943) She was suspended for insubordination; after more than a year she was dismissed.</p> <p>During these extensive periods of investigations both employees were paid their full salary, leave accrued to them as well as a long service benefit for Mr Panziso. They were both found guilty</p>	This is due to lack of management oversight in not finalising their investigations within internal timeframes which is 3 months allowing for an extension of another 3 months.	Management should exercise oversight on suspension processes and ensure that investigations are done on time and outcomes are reached timeously.	Management will ensure that oversight on suspension processes is conducted and will also ensure that investigations are done on time and outcomes are reached timeously in the 2023/2024 financial year.	Corporate Services	Human Resources section	Similo Dayi	30-Apr-24				

NO	COAF	Component	Summary	Finding	Root cause	Auditors Recommendation	Action Plan	Municipal Department	Municipal Sub Department	Municipal Official	Deadline	Completion Stage	Progress	Information to be submitted to Auditors	IA Comment
				and therefore the resources of the municipality were not used effectively, efficiently, and economically as the nature of the allegations against the above employees is not complex to take prolonged time and investigation can reasonably be completed within 3 to 6 months.											
16	CoAF 06 of 2023	Planning - Compliance	Use of consultants- Cost containment policy is not in place	The municipality does not have containment policy in place as required by Municipal Cost Containment Regulations, 2019 Reg 4(1).	This is due to a lack of management oversight to ensure compliance with relevant sections of the Municipal Cost Containment Regulations, 2019 Reg 4(1).	Management should design and implement measures to review and monitor compliance with applicable laws and regulations in order to ensure they comply with all the required laws and regulations.	Development of the cost containment policy, approval of the policy by council by end of 3rd quarter, proper monitoring of its implementation by management.	Municipal Managers Office	MM Office	Bomikazi Serobele	30-Apr-24				
17	CoAF 06 of 2023	Planning - Compliance	Suppliers not paid within the prescribed 30 days	The municipality does not always pay its suppliers within 30 days of receiving the invoice/state ment:  Invoice No. Supplier No. Days INV2459 Transformer	This is due to the municipality experiencing financial difficulties due to less revenue collections thus affecting their ability to pay debt on time.	Management should manage the municipality's finances better, with a focus on revenue collection, to ensure suppliers are paid on time.	Improve revenue collections and budgeting as to be able to pay to pay suppliers on time. This include development of a revenue enhancement strategy and monitor its	Municipal Managers Office	MM Office	Municipal Manager	30-Apr-24				

NO	COAF	Component	Summary	Finding	Root cause	Auditors Recommendation	Action Plan	Municipal Department	Municipal Sub Department	Municipal Official	Deadline	Completion Stage	Progress	Information to be submitted to Auditors	IA Comment
				Field Services 85 days Inxuba001 Global Leadership Consultants 35 days 46 Luniya Enterprises 34 days 5 Amyoli Civils 36 days 2000080 Dalet Communications 55 days Hof.0064565 Harvey World Travel 143 days 1325396 Wits Business School 241 days 10020 Harmony Suppliers 51 days 26877 Asiphumeze Travel 77 days 210080 Wits Business School 220 days BTK8168 Bronitek Trading 41 days 3134 Metro Computer Services 114 days 26092022 Farad Engineers 79 days PF003-09-2022 Transformer Field Services 58 days			implementation to improve the liquidity of the municipality, further to ensure implementation of cost containment measures as per cost containment policy and revision of the procurement plan in order to improve savings and be able to pay existing creditors.								
18	CoAF 14 of 2023	Procurement and Contract Management	The reasons for deviation are not justifiable.	SNR Electrical was awarded a contract on the basis that they are the sole service provider of maintenance and jointing	1. Management has not complied with Municipal Supply Chain Management	Management should ensure that the appointment of the legal panel and Security Company is	Management is in the process of appointing Legal Service Providers and the tender is on Bid	Budget and Treasury Office	Supply Chain Management unit	Lwando Ntloko	31-Mar-24				

NO	COAF	Component	Summary	Finding	Root cause	Auditors Recommendation	Action Plan	Municipal Department	Municipal Sub Department	Municipal Official	Deadline	Completion Stage	Progress	Information to be submitted to Auditors	IA Comment
				of cables whereas according to research they are not the only service provider on the deviation dated 11 Aug 2022 and signed by the officials.	nt Regulations 36(1)(a) in terms of its deviations. Impact 2. The non-compliance with MFMA, section 62(1)(d), and resulted irregular expenditure amounting to R 200 465.50.	completed as this process has been ongoing from the previous audit period. Ensure that the correct process as per SCM regulation 36(1) is followed in procuring goods and services.	Adjudication stage. Tender for security services was advertised and all the responsive bidders quoted above the estimated budget, therefore the tender will be re-advertised.								
19	CoAF 14 of 2023	Procurement and Contract Management	Suppliers tax status not compliant at the date of award	No supporting documents could be found to confirm that the following suppliers were tax compliant with SARS at the date of award  Supplier Rand value CSD report date Date of quotation Date of invoice MMG UD Trucks 191 651.08 31.05.2023 29.03.2023 04.05.2023 ACTOM 176 525.00 23.02.2023 19.04.2023 19.04.2023 Luniya Enterprises 48 000.00 23.03.2022 19.04.2023 24.04.2023 Masakhane Sales and Services 146 084.50 27.10.2022	The proper verification was not conducted to confirm the tax status before awarding the service providers.	Management must ensure that the tax status of the bidders is confirmed at the time of award and supporting evidence/documents should be kept.	Management will ensure that at the date of the issuing of the purchase order the awardee's tax compliant status is checked on CSD.	Budget and Treasury Office	Supply Chain Management unit	Lwando Ntloko	31-Mar-24				

NO	COAF	Component	Summary	Finding	Root cause	Auditors Recommendation	Action Plan	Municipal Department	Municipal Sub Department	Municipal Official	Deadline	Completion Stage	Progress	Information to be submitted to Auditors	IA Comment
				05.09.2022 19.07.2023 Inkhamanga Constructions 93 550.00 13.04.2023 14.03.2023 02.05.2023											
20	CoAF 14 of 2023	Procurement and Contract Management	SCM: Completeness of SCM Registers - Projects not on contract register	During the audit it was noted that the contract register did not include the following projects:  Tender Number Contract Name Appointed supplier Contract value IYM01/11/20 19T Town Planning NFA Town & Regional Planners 310 000.00 IYM01/02/20 22T Review of LED strategy Executive Insights 179 850.00	This is due to Lack of management review to ensure that contract register is complete.	Management should ensure that all projects within municipality jurisdiction have been included in the contract register.	Management will update the contract register as and when companies are appointed, and signed off on a monthly basis as evidence of review.  Management will agree all its SCM registers to ensure accuracy of the information recorded on those, which include the following: 1. Review the contract register by reconciling to the award register to ensure its completeness. 2. Reconcile the commitment register to the contract register. 3. Monthly update and review of the contract register and the commitment register.	Budget and Treasury Office	Supply Chain Management unit	Lwando Ntloko	31-Mar-24				

NO	COAF	Component	Summary	Finding	Root cause	Auditors Recommendation	Action Plan	Municipal Department	Municipal Sub Department	Municipal Official	Deadline	Completion Stage	Progress	Information to be submitted to Auditors	IA Comment
21	CoAF 09 of 2023	Revenue from exchange	Refuse removal-misclassification identified	During the audit of revenue from refuse removal it was noted that the following transaction was misclassified to refuse removal:  LedgerPer DebtorAcc Allocation LedgerAcc Total TranAmt Auditor's recalc. Difference 202210 600864000 9/238-268-8073 14452621225 5 R116 949,78 R116 949,78 0 R116 949,78	This is due to transactions not being thoroughly reviewed to ensure that they are recording on the correct accounts when captured in the accounting system.	Management should ensure that all transactions are thoroughly reviewed in order to achieve appropriate classification in the accounting system.	Management will perform reconciliations on a monthly basis to ensure revenue from refuse removal is not misclassified going forward.	Budget and Treasury Office	Revenue Management section	Vukazi Singeni	31-May-24				
22	CoAF 09 of 2023	Revenue from exchange	Conventional electricity is incorrectly calculated	During the audit of conventional electricity, it was noted that the following items are inaccurately in respect of revenue from conventional electricity:  LedgerPer Debtor Acc Vote Meter ID Revenue Auditor's Recalc Difference 202302 71478026 9/276-256-8057 2122 R266 054,55 R 36 854,14 (R229 200,41) 202207 139007012	This is due to conventional electricity transactions not being thoroughly reviewed for accuracy when captured in the accounting system and management not adequately reviewing supporting documentation in respect of revenue from conventional electricity.	Management should ensure that all transactions in the general ledger; sub ledgers and trial balance are thoroughly reviewed for accuracy to achieve accurate disclosure of amounts in the annual financial statements.	Reviews to be done on a monthly basis before the billing is processed on customer accounts. Compare system tariffs against the approved tariff listing on a quarterly basis to ensure accuracy of billing.	Budget and Treasury Office	Revenue Management section	Vukazi Singeni	30-Apr-24				

NO	COAF	Component	Summary	Finding	Root cause	Auditors Recommendation	Action Plan	Municipal Department	Municipal Sub Department	Municipal Official	Deadline	Completion Stage	Progress	Information to be submitted to Auditors	IA Comment
				9/276-256-8081 651 R350 655 R186 023,40 (R164 631,60) 202304 10243036 9/276-256-8057 27015 R266 129,18 R0 (R266 129,18)											
23	CoAF 09 of 2023	Revenue from exchange	Internal Control Deficiency on refuse removal	During the audit of revenue from refuse removal it was noted that the supervisor did not authorise, through signature, the truck driver's logbook as well as there is no supervisor's logbook in place in as indicated by the internal systems and processes.	This is due to lack of oversight by management to ensure that both the truck driver's logbook and supervisor's logbook/schedule are in place and that the supervisor signs the driver's logbook.	Management should ensure that proper supervision is performed in respect of refuse removal and all supporting documentation (logbooks/schedules) signed as evidence of approval.	All logbooks that were not signed were collected and signed by the relevant supervisor, and management commits to signing the logbooks on time going forward. Reviews to be done on a monthly basis to ensure that all logbooks are signed by both drivers and supervisor.	Budget and Treasury Office	Revenue Management section	Vukazi Singeni	31-Mar-24				
<b>Critical Findings raised by the Internal Audit Unit not addressed by the municipality</b>															
24	Internal Audit	Records Management	N/A	It was noted that the Municipality does not have an approved records management policy in place or a standard operating procedure for managing the records of the municipality.	Unit being not fully functional due to lack of capacity.	Management should develop a Records Management Policy in line with the Provincial Records Management Policy.	To develop a Records Management Policy in line with the Provincial Records Management Policy.	Corporate Services	Corporate Services	Similo Dayi	31-Mar-24				
25	Internal Audit	Assets-Fixed Assets	N/A	During the audit, it was noted that some fixed assets are not located as per	Asset register not reviewed regularly.	Management should dedicate a location for assets awaiting	Dedicate a location for assets awaiting disposal.	Budget and Treasury Office	Assets Management section	Ludwe Hanana	30-Apr-24				

NO	COAF	Component	Summary	Finding	Root cause	Auditors Recommendation	Action Plan	Municipal Department	Municipal Sub Department	Municipal Official	Deadline	Completion Stage	Progress	Information to be submitted to Auditors	IA Comment
				the fixed asset register.		disposal.									

**ANNEXURE B: PILOT KPIS FROM COGTA**

C88 Code	Description	Priority Indicator	Baseline (Annual Performance previous financial year)	Medium term target (term of government)	1st	2nd	3rd	4th	4th Quarter/ Annual performance	4th Quarter/ Annual performance	Reason(s) for performance variation	Remedial action/ Steps taken to improve performance	Reasons for no data, if provided future	Steps	Estimated date undertaken when data will be available
					Quarter Planned 1st output SDBIP	Quarter Planned 2nd output SDBIP	Quarter Planned 3rd output SDBIP	Quarter Planned 4th output SDBIP						Reason(s) for performance variation	
<b>OUTPUT INDICATORS FOR QUARTERLY REPORTING</b>															
EE1.11	Number of dwellings provided with connections to mains electricity supply by the municipality														
EE1.11(1)	(1) Number of new residential supply points energised by the municipality														
EE3.11	Percentage of unplanned outages that are restored to supply within industry standard timeframes				100%		100%		100%						
EE3.11(1)	(1) Number of unplanned outages restored within x														

hours																			
EE3.11(2) (2) Total number of unplanned outages																			
EE3.21 Percentage of planned maintenance performed	100%		100%		100%		100%		100%										
EE3.21(1) (1) Actual number of maintenance 'jobs' for planned or preventative maintenance																			
EE3.21(2) (2) Budgeted number of maintenance 'jobs' for planned or preventative maintenance				66		66		66		66									
TR6.12 Percentage of surfaced municipal road lanes which has been resurfaced and resealed	100%																		
TR6.12(1) (1) Kilometres of municipal road lanes resurfaced and resealed																			
TR6.12(2) (2) Kilometres of surfaced municipal road lanes														3					
TR6.13 KMs of new municipal road network																			

TR6.13(1)	(1) Number of kilometres of surfaced road network built																	
TR6.13(2)	(2) Number of kilometres of unsurfaced road network built																	
TR6.21	<b>Percentage of reported pothole complaints resolved within standard municipal response time</b>																	
TR6.21(1)	(1) Number of pothole complaints resolved within the standard time after being reported																	
TR6.21(2)	(2) Number of potholes reported			80		80		80		80								
WS1.11	<b>Number of new sewer connections meeting minimum standards</b>																	
WS1.11(1)	(1) Number of new sewer connections to consumer units																	
WS1.11(2)	(2) Number of new sewer connections to communal toilet facilities.																	
WS2.11	<b>Number of new water connections meeting minimum</b>																	

<b>standards</b>																				
WS2.11(1) (1) Number of new water connections to piped (tap) water																				
WS2.11(2) (2) Number of new water connections to public/communal facilities.																				
WS3.11 Percentage of callouts responded to within 48 hours (sanitation/waste water)																				
WS3.11(1) (1) Number of callouts responded to within 48 hours (sanitation/wastewater)																				
WS3.11(2) (2) Total number of callouts (sanitation/wastewater)																				
WS3.21 Percentage of callouts responded to within 48 hours (water)																				
WS3.21(1) (1) Number of callouts responded to within 48 hours (water)																				
WS3.21(2) (2) Total water service callouts received																				

<p><b>FD1.11</b> Percentage compliance with the required attendance time for structural firefighting incidents</p>	Yellow	Black	Yellow	Yellow	Grey	Yellow	Grey	Yellow	Grey	Yellow	Grey	White	White	White	White	White	White	White	White	White	White
<p>FD1.11(1) (1) Number of structural fire incidents where the attendance time was 14 minutes or less</p>	Black	Black	Black	Black	White	Black	White	Black	White	Black	White	Black	White	Black	White	Black	White	Black	White	Black	White
<p>FD1.11(2) (2) Total number of distress calls for structural fire incidents received</p>	Black	Black	Black	Black	White	Black	White	Black	White	Black	White	Black	White	Black	White	Black	White	Black	White	Black	White
<p><b>LED1.11</b> Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area</p>	Yellow	Black	Yellow	Yellow	Grey	Yellow	Grey	Yellow	Grey	Yellow	Grey	White	White	White	White	White	White	White	White	White	White
<p>LED1.11(1) (1) R-value of operating expenditure on contracted services within the municipal area</p>	Black	Black	Black	Black	White	Black	White	Black	White	Black	White	Black	White	Black	White	Black	White	Black	White	Black	White
<p>LED1.11(2) (2) Total municipal operating expenditure on contracted services</p>	Black	Black	Black	Black	White	Black	White	Black	White	Black	White	Black	White	Black	White	Black	White	Black	White	Black	White
<p><b>LED1.21</b> Number of work opportunities created through</p>	Yellow	Black	Yellow	Yellow	Grey	Yellow	Grey	Yellow	Grey	Yellow	Grey	White	White	White	White	White	White	White	White	White	White

<b>Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)</b>																						
LED1.21(1) (1) Number of work opportunities provided by the municipality through the Expanded Public Works Programme																						
LED1.21(2) (2) Number of work opportunities provided through the Community Works Programme and other related infrastructure initiatives.																						
<b>LED2.12 Percentage of the municipality's operating budget spent on indigent relief for free basic services</b>																						
LED2.12(1) (1) R-value of operating budget expenditure on free basic services																						
LED2.12(2) (2) Total operating budget for the municipality																						
<b>LED3.11 Average time taken to finalise business license applications</b>	<b>3</b>												<b>0.12</b>									

<p>(1) Sum of the total working days per business</p> <p>LED3.11(1) application finalised</p>									3					
<p>(2) Number of business applications</p> <p>LED3.11(2) finalised</p>									25					
<p><b>Average number of days from the point of advertising to the letter of award per 80/20 procurement process</b></p> <p>LED3.31</p>														
<p>(1) Sum of the number of days from the point of advertising a tender in terms of the 80/20 procurement process to the issuing of the letter</p> <p>LED3.31(1) of award</p> <p>(2) Total number of 80/20 tenders awarded as per the procurement</p> <p>LED3.31(2) process</p>														
<p><b>Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission</b></p> <p>LED3.32</p>	100%													



<b>GG2.11</b> Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor)																					
GG2.11(1) (1) Total number of ward committees with 6 or more members  GG2.11(2) (2) Total number of wards																					
<b>GG2.12</b> Percentage of wards that have held at least one councillor-convened community meeting																					
GG2.12(1) (1) Number of councillor convened ward community meetings  GG2.12(2) (2) Total number of wards in the municipality  GG2.12(3) (3) Reporting quarter																					
<b>GG2.31</b> Percentage of official complaints responded to through the municipal complaint management																					

<b>system</b>																			
GG2.31(1) (1) Number of official complaints responded to according to municipal norms and standards																			
GG2.31(2) (2) Number of official complaints received																			
<b>GG5.11</b> <b>Number of active suspensions longer than three months</b>		<b>7</b>																	
GG5.11(1) (1) Simple count of the number of active suspensions in the municipality lasting more than three months																			
<b>GG5.12</b> <b>Quarterly salary bill of suspended officials</b>																			
GG5.12(1) (1) Sum of the salary bill for all suspended officials for the reporting period																			
<b>FM1.11</b> <b>Total Capital Expenditure as a percentage of Total Capital Budget</b>																			
FM1.11(1) (1) Actual Capital Expenditure																			
FM1.11(2) (2) Budgeted																			

Capital Expenditure																			
<b>FM1.12</b> Total Operating Expenditure as a percentage of Total Operating Expenditure Budget																			
(1) Actual Operating Expenditure FM1.12(1)																			
(2) Budgeted Operating Expenditure FM1.12(2)																			
<b>FM1.13</b> Total Operating Revenue as a percentage of Total Operating Revenue Budget																			
(1) Actual Operating Revenue FM1.13(1)																			
(2) Budgeted Operating Revenue FM1.13(2)																			
<b>FM1.14</b> Service Charges and Property Rates Revenue as a percentage of Service Charges and Property Rates Revenue Budget																			
(1) Actual Service Charges Revenue FM1.14(1)																			
(2) Actual Property Rates Revenue FM1.14(2)																			

FM1.14(3)	(3) Budgeted Service Charges and Property Rates Revenue																		
FM1.21	<b>Funded budget (Y/N) (Municipal)</b>																		
FM1.21(1)	(1) Municipal funded budget self-assessment outcome																		
FM3.11	<b>Cash/Cost coverage ratio</b>																		
FM3.11(1)	(1) Cash and cash equivalent																		
FM3.11(2)	(2) Unspent Conditional Grants																		
FM3.11(3)	(3) Overdraft																		
FM3.11(4)	(4) Short Term Investment																		
FM3.11(5)	(5) Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, Provision for Bad Debts, Impairment and Loss on Disposal of Assets)																		
FM3.13	<b>Trade payables to cash ratio</b>																		
FM3.13(1)	(1) Cash and cash																		



<b>FM6.12</b>	<b>Percentage of awarded tenders [over R200k], published on the municipality's website</b>																	
	(1) Number of awarded tenders published on the municipality's website																	
	(2) Number of awarded tenders																	
<b>FM6.13</b>	<b>Percentage of tender cancellations</b>																	
	(1) Number of tenders cancelled																	
	(2) Total number of tenders advertised and closed																	
<b>FM7.11</b>	<b>Debtors payment period</b>																	
	(1) Gross Debtors																	
	(2) Bad Debt Provision																	
	(3) Billed Revenue																	
	(4) Number of days in the reporting period year to date																	
<b>FM7.12</b>	<b>Collection rate</b>																	

<b>ratio</b>																		
FM7.12(1)	(1) Gross Debtors Opening Balance																	
FM7.12(2)	(2) Billed Revenue																	
FM7.12(3)	(3) Gross Debtors Closing Balance																	
FM7.12(4)	(4) Bad Debts Written Off																	
<b>COMPLIANCE INDICATORS FOR QUARTERLY REPORTING</b>																		
C1	Number of signed performance agreements by the MM and section 56 managers:	5																
C2	Number of ExCo or Mayoral Executive meetings held:	5															5	
C3	Number of Council portfolio committee meetings held:	2																5
C4	Number of MPAC meetings held:																	2
C6	Number of formal (minuted) meetings between the Mayor, Speaker and MM were held to deal with municipal																	

	<b>matters:</b>							
<b>C7</b>	<b>Number of formal (minuted) meetings - to which all senior managers were invited- held:</b>							
<b>C8</b>	<b>Number of councillors completed training:</b>	<b>18</b>						
<b>C9</b>	<b>Number of municipal officials completed training:</b>	<b>48</b>						
<b>C10</b>	<b>Number of work stoppages occurring:</b>	<b>0</b>						
<b>C11</b>	<b>Number of litigation cases instituted by the municipality:</b>							
<b>C12</b>	<b>Number of litigation cases instituted against the municipality:</b>							
<b>C13</b>	<b>Number of forensic investigations instituted:</b>							
<b>C14</b>	<b>Number of forensic investigations concluded:</b>							
<b>C15</b>	<b>Number of days of sick leave taken by</b>	<b>985</b>						

	employees:							
C17	Number of temporary employees employed:	472						
C18	Number of approved demonstrations in the municipal area:							
C19	Number of recognised traditional and Khoi-San leaders in attendance (sum of) at all council meetings:							
C20	Number of permanent environmental health practitioners employed by the municipality:							
C22	Number of Council meetings held:	5					5	
C23	Number of disciplinary cases for misconduct relating to fraud and corruption:							
C24	Number of council meetings disrupted							
C25	Number of protests reported							

C26	R-value of all tenders awarded								
C27	Number of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations:								
C28	R-value of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations:								
C29	Number of approved applications for rezoning a property for commercial purposes:	15							
C30	Number of business licenses approved:	25							
C32	Number of positions filled with regard to municipal infrastructure:	81							
C33	Number of tenders over R200 000 awarded:								

C34	Number of months the Municipal Managers' position has been filled (not Acting):	23							
C35	Number of months the Chief Financial Officers' position has been filled (not Acting):	0							
C36	Number of vacant posts of senior managers:	2							
C38	Number of filled posts in the treasury and budget office:	25							
C40	Number of filled posts in the development and planning department	18							
C42	Number of registered engineers employed in approved posts								
C43	Number of engineers employed in approved posts:								
C44	Number of disciplinary cases in the municipality:								
C45	Number of finalised								

	disciplinary cases:							
C47	Number of waste management posts filled:	5						
C49	Number of electricians employed in approved posts:	8						
C51	Number of filled water and wastewater management posts:							
C56	Number of customers provided with an alternative energy supply (e.g. LPG or paraffin or biogel according to supply level standards)							
C57	Number of registered electricity consumers with a mini grid-based system in the municipal service area							
C58	Total non-technical electricity losses in MWh (estimate)							
C59	Number of municipal buildings that consume renewable energy							

C61	Total number of chemical toilets in operation							
C63	Total volume of water delivered by water trucks							
C67	Number of paid full-time firefighters employed by the municipality	4		4				
C68	Number of part-time and firefighter reservists in the service of the municipality	3		3				
C69	Number of 'displaced persons' to whom the municipality delivered assistance							
C71	Number of procurement processes where disputes were raised							
C73	Number of structural fires occurring in informal settlements							
C74	Number of dwellings in informal settlements affected by							

	structural fires (estimate)								
C76	Number of SMMEs and informal businesses benefitting from municipal digitisation support programmes rolled out directly or in partnership with other stakeholders								
C77	B-BBEE Procurement Spend on Empowering Suppliers that are at least 51% black owned based								
C78	B-BBEE Procurement Spend on Empowering Suppliers that are at least 30% black women owned								
C79	B-BBEE Procurement Spend from all Empowering Suppliers based on the B-BBEE Procurement								
C84	Number of building plans submitted for review								
C86	Number of households in the								



<p>(1) Number of informal settlements receiving waste ENV3.11(1) handling services</p> <p>(2) The total number of recognised informal settlements ENV3.11(2) settlements</p>									
<p><b>Percentage of biodiversity priority area within the municipality</b> ENV4.11</p>									
<p>(1) Total land area in hectares classified as "biodiversity priority areas" ENV4.11(1) priority areas"</p> <p>(2) Total municipal area in hectares ENV4.11(2) area in hectares</p>									
<p><b>Percentage of unsurfaced road graded</b> TR6.11</p>									
<p>(1) Kilometres of municipal road graded TR6.11(1) graded</p> <p>(2) Kilometres of unsurfaced road network TR6.11(2) network</p>									
<p><b>Percentage of total water connections metered</b> WS5.31</p>									
<p>WS5.31(1) (1) Number of water connections</p>									



committed																			
FM2.21(8) (8) Reserves to be cash backed																			
<b>FM3.12</b> <b>Current ratio (current assets/current liabilities)</b>																			
FM3.12(1) (1) Current assets																			
FM3.12(2) (2) Current liabilities																			
<b>FM4.11</b> <b>Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Total Operating Expenditure</b>																			
FM4.11(1) (1) Irregular expenditure																			
FM4.11(2) (2) Fruitless and Wasteful expenditure																			
FM4.11(3) (3) Unauthorised expenditure																			
FM4.11(4) (4) Total Operating Expenditure																			
<b>FM5.12</b> <b>Percentage of total capital expenditure funded from capital conditional grants</b>																			

FM5.12(1)	(1) Total Capital Transfers (provincial and national capital conditional grants)																		
FM5.12(2)	(2) Total Capital Expenditure																		
FM5.21	<b>Percentage of total capital expenditure on renewal/upgrading of existing assets</b>																		
FM5.21(1)	(1) Total costs of Renewal and Upgrading of Existing Assets																		
FM5.21(2)	(2) Total Capital Expenditure																		
FM5.22	<b>Renewal/Upgrading of Existing Assets as a percentage of Depreciation/Asset impairment</b>																		
FM5.22(1)	(1) Total costs of Renewal and Upgrading of Existing Assets																		
FM5.22(2)	(2) Depreciation																		
FM5.22(3)	(3) Asset impairment)																		
FM5.31	<b>Repairs and Maintenance as a percentage of property, plant,</b>																		









WS3.3(1)	(1) Number of unplanned water service interruptions								
WS3.3(2)	(2) Total number of water service connections								
WS4.1	<b>Percentage of drinking water samples complying to SANS241</b>								
WS4.1(1)	(1) Number of water sample tests that complied with SANS 241 requirements								
WS4.1(2)	Total number of water sample tests undertaken								
WS4.2	<b>Percentage of wastewater samples compliant to water use license conditions</b>								
WS4.2(1)	(1) Number of wastewater samples tested per determinant that meet compliance to specified water use license requirements								
WS4.2(2)	(2) Total wastewater samples tested for all determinants over the municipal								



<b>development levy recovered</b>									
GG1.1(1) (1) R-value of municipal skills development levy recovered									
GG1.1(2) (2) R-value of the total qualifying value of the municipal skills development levy									
<b>GG1.2 Top management stability</b>	<b>100%</b>	<b>100%</b>							
GG1.2(1) (1) Sum of standard working days, in the reporting period, that each S56 and S57 post was occupied by a fully appointed official (not suspended or vacant) with a valid signed contract and performance agreement)									
GG1.2(2) (2) Aggregate working days for all S56 and S57 Posts									
<b>GG2.1 Percentage of ward committees that are functional (meet four times a year, are quorate, and have an action plan)</b>									

GG2.1(1)	(1) Functional ward committees								
GG2.1(2)	(2) Total number of wards								
<b>GG4.1</b>	<b>Percentage of councillors attending council meetings</b>								
GG4.1(1)	(1) The sum total of councillor attendance of all council meetings								
GG4.1(2)	(2) The total number of council meetings								
GG4.1(3)	(3) The total number of councillors in the municipality								
<b>FM1.1</b>	<b>Percentage of expenditure against total budget</b>								
FM1.1(1)	(1) Total expenditure (operating + capital)								
FM1.1(2)	(2) Total budget (operating + capital)								
<b>FM2.1</b>	<b>Percentage of total operating revenue to finance total debt (Total Debt (Borrowing) / Total</b>								

139%

0%



<b>FM4.1</b>	<b>Percentage change of unauthorised, irregular, fruitless and wasteful expenditure</b>	-20%																	
FM4.1(1)	(1) Irregular expenditure (previous year)																		
FM4.1(2)	(2) Fruitless and Wasteful expenditure (previous year)																		
FM4.1(3)	(3) Unauthorised expenditure (previous year)																		
FM4.1(4)	(4) Irregular expenditure (current year)																		
FM4.1(5)	(5) Fruitless and Wasteful expenditure (current year)																		
FM4.1(6)	(6) Unauthorised expenditure (current year)																		
<b>FM4.2</b>	<b>Percentage of total operating expenditure on remuneration</b>	15%																	
FM4.2(1)	(1) Employee Related Costs																		
FM4.2(2)	(2) Councillors' Remuneration																		

FM4.2(3)	(3) Total Operating Expenditure								
FM4.3	<b>Percentage of total operating expenditure on contracted services</b>	5%							
FM4.3(1)	(1) Contracted Services								
FM4.3(2)	(2) Total Operating Expenditure								
FM5.1	<b>Percentage change of own funding (Internally generated funds + Borrowings) to fund capital expenditure</b>								
FM5.1(1)	(1) Internally Generated Funds (current year)								
FM5.1(2)	(2) Borrowings (current year)								
FM5.1(3)	(3) Internally Generated Funds (previous year)								
FM5.1(4)	(4) Borrowings (previous year)								
FM5.2	<b>Percentage change of renewal/upgrading of existing Assets</b>								
FM5.2(1)	(1) Total costs of Renewal and								



FM7.2(1)	(1) Total Revenue Excluding Capital Grants (current year)								
FM7.2(2)	(2) Total Revenue Excluding Capital Grants (previous year)								
FM7.3	<b>Percentage of net operating surplus margin</b>		-48%						
FM7.3(1)	(1) Total Operating Revenue								
FM7.3(2)	(2) Total Operating Expenditure								
<b>COMPLIANCE INDICATORS FOR ANNUAL REPORTING</b>									
C5	<b>Number of recognised traditional leaders within your municipal boundary</b>		0						
C21	<b>Number of approved environmental health practitioner posts in the municipality</b>								
C31	<b>Number of approved posts in the municipality with regard to municipal</b>								

	infrastructure:								
C37	Number of approved posts in the treasury and budget office:								
C39	Number of approved posts in the development and planning department:								
C41	Number of approved engineer posts in the municipality:								
C46	Number of approved waste management posts in the municipality:	27							
C48	Number of approved electrician posts in the municipality:	8							
C50	Number of approved water and wastewater management posts in the municipality:								
C52	Number of maintained sports facilities								
C53	Square meters of maintained public outdoor recreation space								

C54	Number of municipality-owned community halls	9				
C60	Total number of sewer connections					
C62	Total number of Ventilation Improved Pit Toilets (VIPs)					
C95	Number of residential properties in the billing system					
C96	Number of non-residential properties in the billing system					
C97	Number of properties in the valuation roll					
<b>COMPLIANCE QUESTIONS FOR ANNUAL REPORTING</b>						
Q1.	Does the municipality have an approved Performance Management Framework?					
Q2.	Has the IDP been adopted by Council by the target date?					

<p><b>Q3.</b> Does the municipality have an approved LED Strategy?</p>							
<p><b>Q4.</b> What are the main causes of work stoppage in the past quarter by type of stoppage?</p>							
<p><b>Q5.</b> How many public meetings were held in the last quarter at which the Mayor or members of the Mayoral/Executive committee provided a report back to the public?</p>							
<p><b>Q6.</b> When was the last scientifically representative community feedback survey undertaken in the municipality?</p>							
<p><b>Q7.</b> What are the biggest causes of complaints or dissatisfaction from the community feedback survey? Indicate the top four issues in order of priority.</p>							
<p><b>Q8.</b> Please list the locality, date and cause of each</p>							

<p>incident of protest within the municipal area during the reporting period:</p>						
<p>Q9. Does the municipality have an Internal Audit Unit?</p>						
<p>Q10. Is there a dedicated position responsible for internal audits?</p>						
<p>Q11. Is the internal audit position filled or vacant?</p>						
<p>Q12. Has an Audit Committee been established? If so, is it functional?</p>						
<p>Q13. Has the internal audit plan been approved by the Audit Committee?</p>						
<p>Q14. Has an Internal Audit Charter and Audit Committee charter been approved and adopted?</p>						
<p>Q15. Does the internal audit plan set monthly targets?</p>						
<p>Q16. How many monthly targets in the internal audit</p>						

	plan were not achieved?							
Q17.	Does the Municipality have a dedicated SMME support unit or facility in place either directly or in partnership with a relevant roleplayer?							
Q18.	What economic incentive policies adopted by Council does the municipality have by date of adoption?							
Q19.	Is the municipal supplier database aligned with the Central Supplier Database?							
Q20.	What is the number of steps a business must comply with when applying for a construction permit before final document is received?							
Q22	Please list the name of the structure and date of every meeting of an official IGR structure that the municipality							

<p>participated in this quarter:</p> <p>Where is the organisational responsibility for the IGR support function located within the municipality (inclusive of the reporting line)?</p> <p>Is the MPAC functional? List the reasons why if the answer is not 'Yes'.</p> <p>Has a report by the Executive Committee on all decisions it has taken been submitted to Council this financial year?</p>	<p>Q23.</p>	<p>Q24.</p>	<p>Q25.</p>					

<p>SIGNED: MUNICIPAL MANAGER</p>	
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<p>DATE</p>	
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# **ANNEXURE C MUNICIPAL SECTOR PLANS**

## **ANNEXURE C - I SPATIAL DEVELOPMENT FRAMEWORK**

## **ANNEXURE C - LOCAL ECONOMIC DEVELOPMENT STRATEGY**

## **ANNEXURE C - III HUMAN SETTLEMENT SECTOR PLAN**

## **ANNEXURE C - IV DISASTER MANAGEMENT PLAN**

# **ANNEXURE C - V INTEGRATED WASTE MANAGEMENT PLAN**

**ANNEXURE C - VI INTEGRATED CONSOLIDATED STRATEGIC  
PLANNING REPORT**

## **ANNEXURE C - VII RISK ASSESSMENT REPORT**

## **ANNEXURE C - VIII HUMAN RESOURCES PLAN**

## **ANNEXURE C - IX PROPERTY RATES PLAN**

## **ANNEXURE C - X PROCUREMENT PLAN**

# ANNEXTURE D : POLICIES AND BYLAWS

1.	POLICY	DATE APPROVED /REVIEW	RESOLUTION No	REVIEWAL DATE	RESPONSIBLE PERSON	SIGN OFF MUNICIPAL MANGER
<b>MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT</b>						
1.1	Acting, Transfer and Secondment Policy	31/05/2024	C707/24	ANNUALLY	DIRECTOR: CORPORATE SERVICES	
1.2	Bereavement policy	31/05/2024	C707/24	ANNUALLY	DIRECTOR: CORPORATE SERVICES	
1.3	Bursary Policy	31/05/2024	C707/24	ANNUALLY	DIRECTOR: CORPORATE SERVICES	
1.4	Declaration of Private Work Policy	31/05/2024	C707/24	ANNUALLY	DIRECTOR: CORPORATE SERVICES	
1.5	Disciplinary Policy	31/05/2024	C707/24	ANNUALLY	DIRECTOR: CORPORATE SERVICES	
1.6	Education, Training and Skills Development Policy	31/05/2024	C707/24	ANNUALLY	DIRECTOR: CORPORATE SERVICES	
1.7	Employment Equity Policy	31/05/2024	C707/24	ANNUALLY	DIRECTOR: CORPORATE SERVICES	
1.8	Draft Performance Management and Development Policy	31/05/2024	C707/24	ANNUALLY	DIRECTOR: CORPORATE SERVICES	
1.9	In-capacity due to Ill-health	31/05/2024	C707/24	ANNUALLY	DIRECTOR: CORPORATE SERVICES	
1.10	Employee Imprisonment		C707/24	ANNUALLY	DIRECTOR: CORPORATE	

					<b>SERVICES</b>	
1.11	Incapacity due to Operational Requirements	31/05/2024	<b>C707/24</b>	<b>ANNUALLY</b>	<b>DIRECTOR: CORPORATE SERVICES</b>	
1.12	Internship, Learnership and In-service Training	31/05/2024	<b>C707/24</b>	<b>ANNUALLY</b>	<b>DIRECTOR: CORPORATE SERVICES</b>	
1.13	House-keeping, Auxiliary, Community Halls and Facilities Usage Policy	31/05/2024	<b>C707/24</b>	<b>ANNUALLY</b>	<b>DIRECTOR: CORPORATE SERVICES</b>	
1.14	Personal Protective Clothing / Equipment Policy	31/05/2024	<b>C707/24</b>	<b>ANNUALLY</b>	<b>DIRECTOR: CORPORATE SERVICES</b>	
1.15	Job Evaluation Policy	31/05/2024	<b>C707/24</b>	<b>ANNUALLY</b>	<b>DIRECTOR: CORPORATE SERVICES</b>	
1.16	Leave and Attendance Policy		<b>C707/24</b>	<b>ANNUALLY</b>	<b>DIRECTOR: CORPORATE SERVICES</b>	
1.17	Overtime Policy	31/05/2024	<b>C707/24</b>	<b>ANNUALLY</b>	<b>DIRECTOR: CORPORATE SERVICES</b>	
1.18	Placement Policy	31/05/2024	<b>C707/24</b>	<b>ANNUALLY</b>	<b>DIRECTOR: CORPORATE SERVICES</b>	
1.19	EAP Policy	31/05/2024	<b>C707/24</b>	<b>ANNUALLY</b>	<b>DIRECTOR: CORPORATE SERVICES</b>	
1.20	Promotion and Demotion Policy	31/05/2024	<b>C707/24</b>	<b>ANNUALLY</b>	<b>DIRECTOR: CORPORATE SERVICES</b>	
1.21	Recruitment and Selection Policy	31/05/2024	<b>C707/24</b>	<b>ANNUALLY</b>	<b>DIRECTOR: CORPORATE SERVICES</b>	
1.22	Stand-by Policy	31/05/2024	<b>C707/24</b>	<b>ANNUALLY</b>	<b>DIRECTOR: CORPORATE SERVICES</b>	
1.23	Talent Management and Succession Policy	31/05/2024	<b>C707/24</b>	<b>ANNUALLY</b>	<b>DIRECTOR: CORPORATE SERVICES</b>	
1.24	Termination Policy	31/05/2024	<b>C707/24</b>	<b>ANNUALLY</b>	<b>DIRECTOR: CORPORATE SERVICES</b>	

<b>INFORMATION COMMUNICATION TECHNOLOGY</b>						
1.25	Data Back-up and Recovery Policy	31/05/2024	<b>C707/24</b>	<b>ANNUALLY</b>	<b>DIRECTOR: CORPORATE SERVICES</b>	
1.26	Telephone Usage	31/05/2024	<b>C707/24</b>	<b>ANNUALLY</b>	<b>DIRECTOR: CORPORATE SERVICES</b>	
1.27	User Access Management Policy	31/05/2024	<b>C707/24</b>	<b>ANNUALLY</b>	<b>DIRECTOR: CORPORATE SERVICES</b>	
1.28	Internet Usage Policy	31/05/2024	<b>C707/24</b>	<b>ANNUALLY</b>	<b>DIRECTOR: CORPORATE SERVICES</b>	
1.29	BOYD- BOYOMD Policy	31/05/2024	<b>C707/24</b>	<b>ANNUALLY</b>	<b>DIRECTOR: CORPORATE SERVICES</b>	
1.30	Email Usage Policy	31/05/2024	<b>C707/24</b>	<b>ANNUALLY</b>	<b>DIRECTOR: CORPORATE SERVICES</b>	
1.31	ICT Change management Policy	31/05/2024	<b>C707/24</b>	<b>ANNUALLY</b>	<b>DIRECTOR: CORPORATE SERVICES</b>	
1.32	ICT Equipment Usage Policy	31/05/2024	<b>C707/24</b>	<b>ANNUALLY</b>	<b>DIRECTOR: CORPORATE SERVICES</b>	
1.34	ICT Security Policy	31/05/2024	<b>C707/24</b>	<b>ANNUALLY</b>	<b>DIRECTOR: CORPORATE SERVICES</b>	
1.35	Corporate Governance and Charter	31/05/2024	<b>C707/24</b>	<b>ANNUALLY</b>	<b>DIRECTOR: CORPORATE SERVICES</b>	
1.6	Password and Security Policy	31/05/2024	<b>C707/24</b>	<b>ANNUALLY</b>	<b>DIRECTOR: CORPORATE SERVICES</b>	
<b>2.</b>	<b>FINANCIAL VIABILITY AND MANAGEMENT</b>					
2.1	<b>Budget Development</b>	<b>31/05/2024</b>	<b>C707/24</b>	<b>ANNUALLY</b>	CHIEF FINANCIAL OFFICER	
2.2	Cash Management and Investment Policy	31/05/2024	<b>C707/24</b>	<b>ANNUALLY</b>	CHIEF FINANCIAL OFFICER	
2.3	<b>Debt Impairment and Write –Off</b>	31/05/2024	<b>C707/24</b>	<b>ANNUALLY</b>	CHIEF FINANCIAL OFFICER	
2.4	<b>Debt Impairment and Write –Off</b>	31/05/2024	<b>C707/24</b>	<b>ANNUALLY</b>	CHIEF	

					FINANCIAL OFFICER	
2.5	<b>Funding and Reserves Policy</b>	31/05/2024	<b>C707/24</b>	<b>ANNUALLY</b>	CHIEF FINANCIAL OFFICER	
2.6	<b>Grant Management Policy</b>	31/05/2024	<b>C707/24</b>	<b>ANNUALLY</b>	CHIEF FINANCIAL OFFICER	
2.7	<b>Assets Management Policy</b>	31/05/2024	<b>C707/24</b>	<b>ANNUALLY</b>	CHIEF FINANCIAL OFFICER	
2.8	<b>Rates Policy</b>	31/05/2024	<b>C707/24</b>	<b>ANNUALLY</b>	CHIEF FINANCIAL OFFICER	
2.9	<b>Unclaimed Monies Policy</b>	<b>31/05/2024</b>	<b>C707/24</b>	<b>ANNUALLY</b>	CHIEF FINANCIAL OFFICER	
2.10	<b>Tariffs By-law</b>	31/05/2024	<b>C707/24</b>	<b>ANNUALLY</b>	CHIEF FINANCIAL OFFICER	
2.11	<b>Tariffs Policy</b>	<b>31/05/2024</b>	<b>C707/24</b>	<b>ANNUALLY</b>	CHIEF FINANCIAL OFFICER	
2.12	<b>Debt Settlement Incentive Policy</b>	31/05/2024	<b>C707/24</b>	<b>ANNUALLY</b>	CHIEF FINANCIAL OFFICER	
2.13	<b>Indigent Policy</b>	31/05/2024	<b>C707/24</b>	<b>ANNUALLY</b>	CHIEF FINANCIAL OFFICER	
2.14	<b>Inventory Management Policy</b>	31/05/2024	<b>C707/24</b>	<b>ANNUALLY</b>	CHIEF FINANCIAL OFFICER	
2.15	<b>Unauthorized, Irregular, Fruitless and Waste Expenditure Management Policy</b>	31/05/2024	<b>C707/24</b>	<b>ANNUALLY</b>	CHIEF FINANCIAL OFFICER	
2.16	<b>Subsistence and Travelling Policy</b>	31/05/2024	<b>C707/24</b>	<b>ANNUALLY</b>	CHIEF FINANCIAL OFFICER	
2.17	<b>Veriment Policy</b>	31/05/2024	<b>C707/24</b>	<b>ANNUALLY</b>	CHIEF FINANCIAL OFFICER	
	<b>Local ECONOMIC DEVELOPMET</b>					
3.1	<b>Commonage Management Policy</b>	<b>31/05/2024</b>	<b>C707/24</b>	<b>ANNUALLY</b>	DIRECTOR: IPED	
3.2	<b>Flats Management Policy</b>	31/05/2024	<b>C707/24</b>	<b>ANNUALLY</b>	DIRECTOR: IPED	
3.3	<b>Spaza Shops Management Policy</b>	31/05/2024	<b>C707/24</b>	<b>ANNUALLY</b>	DIRECTOR: IPED	

3.4	<b>Land Disposal Policy</b>	31/05/2024	<b>C707/24</b>	<b>ANNUALLY</b>	DIRECTOR: IPED	
<b>4.</b>	<b>BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT</b>					
4.1	<b>Storm-water Management By-law</b>	<b>31/05/2024</b>	<b>C707/24</b>	<b>ANNUALLY</b>	DIRECTOR: TECHNICAL SERVICES	
4.2	Capital Projects Management Policy	31/05/2024	<b>C707/24</b>	<b>ANNUALLY</b>	DIRECTOR: TECHNICAL SERVICES	
4.3	<b>Electricity Provision Management Policy</b>	31/05/2024	<b>C707/24</b>	<b>ANNUALLY</b>	DIRECTOR: TECHNICAL SERVICES	
4.4	<b>ISD Policy</b>	31/05/2024	<b>C707/24</b>	<b>ANNUALLY</b>	DIRECTOR: TECHNICAL SERVICES	

<b>5.</b>	<b>BY-LAWS ADOPTED BY COUNCIL DURING THE FINANCIAL YEAR</b>					
5.1	<b>Electrical By-law</b>	31/05/2024		<b>ANNUALLY</b>	DIRECTOR: TECHNICAL SERVICES	
5.2	<b>Storm-water Management Policy</b>	31/05/2024		<b>ANNUALLY</b>	DIRECTOR: TECHNICAL SERVICES	
5.3	<b>Tariff by-law</b>	31/05/2024		<b>ANNUALLY</b>	CHIEF FINANCIAL OFFICER	
5.4	Cemeteries By-law	31/05/2024		<b>ANNUALLY</b>	DIRECTOR: COMMUNITY SERVICES	
5.5	<b>Liquor Trading By-law</b>	31/05/2024		<b>ANNUALLY</b>	DIRECTOR: COMMUNITY SERVICES	
5.6	<b>Prevention of Public Nuisance Arising From The Keeping of Animals</b>	31/05/2024		<b>ANNUALLY</b>	DIRECTOR: COMMUNITY SERVICES	
5.7	<b>Solid Waste By-law</b>	31/05/2024		<b>ANNUALLY</b>	DIRECTOR: COMMUNITY SERVICES	



