DRAFT INTERGRATED DEVELOPMENT PLAN 2022-2027
OF
INTSIKA YETHU MUNICIPALITY (EC135)

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Compiled in terms of: -

Local Government Municipal Systems Act,
(Act 32 of 2000)

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1 ACRONYMS

ABET	Adult Basic Education
ANC	African National Congress
CBD	Central Business District
CDW	Community Development Work
CFO	Chief Financial Officer
CHDM	Chris Hani District Municipality
CLLR	Councillor
COGTA	Cooperative Governance and Traditional Affairs
CWP	Community Works Program
DA	Democratic Alliance
DCF	District Communicator's Forum
DINAFO	District Mayor's Forum
EFF	Economic Freedom Fighters (EFF)
EPWP	Expanded Public Works Program
GDP	Gross Domestic Product
GVA	Gross Value Add
HDI	Human Development Index
HRD	Human Resources Development
ICT	Information Communication Technology
IGR	Inter-Governmental Relations
IDP	Integrated Development Plan
IT	Information Technology
IYM	Intsika Yethu Municipality
KFA	Key Focus Area
KPA	Key Performance Area
KPI	Key Performance Indicator
LAC	Local AIDS Council
LCF	Local Communicators Forum
LED	Local Economic Development
LGSETA	Local Government Seta
LM	Local Municipality
MFMA	Municipal Finance Management Act
MM	Municipal Manager
MPAC	Municipal Public Accounts Committee
MSA	Municipal Systems Act
MUNIMEC	
NDP	National Development Plan
NGO	Non-Governmental Organisation
OHS	Occupational Health And Safety

PAC	Pan Africanist Congress
PFMA	Public Finance Management Act
PMS	Performance Management System
PMU	Project Management Unit
PR	Proportional Representation
SCM	Supply Chain Management
SDBIP	Service Delivery and Budget Implementation Plan
SDF	Spatial Development Framework
SDF	Skills Development Facilitator
SDP	Service Delivery Priority
SLA	Service Level Agreement
SMME	Small Medium And Micro Enterprise
SPU	Special Programmes Unit
SWOT	Strengths, Weaknesses, Opportunities and Threats
UDM	United Democratic Movement
WPLG	White Paper On Local Government
WSP	Work Place Skills Plan

2 FOREWORD BY THE MAYOR

During our first term in government, we implemented lot of the initiatives and programmes set out in the Integrated Development Plan (IDP). This second term gives us the opportunity to build on our achievements and successes. It gives us a chance to get on with keeping the commitments that we have previously made to our respective communities.
The IDP for the term gives expression to the political mandate that we have received from the community engagements. It is also aligned to the National Development Plan.

The Municipal Systems Act, Act 32 of 2000 requires us to consult with our residents on the IDP. We reached out to our communities through public participation program in various ward meetings. On behalf of Intsika Yethu Municipal Council I want to thank everyone who took time to engage with us through the various meetings. This plan gives full effect to the municipality and sets out our development priorities over the next five years.
We will continue to build an opportunity municipality that creates enabling environment for economic growth and to provide assistance to those who need it most. We will again continue to provide quality services to all residents and served the communities of Intsika Yethu in good administration.
Through the IDP, for the five years, we commit to:

- Contribute to actively to the development of our environment, and human and social capital
- Offer high-quality services to our people and provide support to businesses in our municipality
- Continue to be leaders within the space of local sphere

Our governance will be guided by principles of the municipality which guide the municipality. These principles form part of the framework which gives direction to the plans and programmes that the municipality will put in place to realised priorities.
Intsika Yethu Municipality IDP was assessed by the provincial Cogta, who regarded it as the credible IDP. It certainly is the municipality that is keen to change lives ensure challenges of communities are attended.
The municipality proud it's self with ground-breading projects, infrastructure, skills investments and other holistic service deliver programmes. This programmes hold many highlights in the IDP which we can look forward to implementing over the next five years.

Intsika Yethu Municipality has no doubt that we will be guided towards greater service delivery excellence during this term of office and the council will ensure making noticeable progress.
I have no doubt that we will be guided towards greater service delivery excellence during this term of office, and that we will be making even more progress possible, together.

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CLLR K. MDLELENI **DATE**
HON. MAYOR.

3 PREFACE BY THE MUNICIPAL MANAGER

The Intsika Yethu Municipality Integrated Development Plan (IDP) is a strategic tool that guides all the activities of local government in consultation with residents and stakeholders. Its focus is on development in the broader sense and it is a structured plan that informs budget priorities, decision making and the allocation of resources.

Since the existence of local government to provide municipal services to all communities, it is essential that is interacts with the people living both in the peri urban and rural areas and obtain their inputs in their elected government's plans and vision When Intsika Yethu Municipality is compiling its IDP, we always aim to interact with every community of Intsika Yethu Municipality as possible.

Following several public participation programmes, community meetings, we discussed our plans and requested communities for their inputs on the key deliverables, which we know will bring much-needed development to many parts of the municipality. South African government can create an enabling and well-functioning environment, it is ultimately up to people, including investors, innovators, laboures and other workforce to provide services and skills for the economy to grow and provide jobs.

The Intsika Yethu Municipality roadmap for the future is now complete and the exact route for the next five years is described in this IDP. The exciting future lies ahead if we all work together to make this the incredible municipality that the future of our children should inherit from us.

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MR. K. CLOCK **DATE**
ACTING MUNICIPAL MANAGER

4 CHAPTER 1: EXECUTIVE SUMMARY

1.1 Background.

The Municipal Systems Act, Act 32 of 2000, requires that local government structures prepare Integrated Development Plans (IDPs). The IDP serves as a tool for the facilitation and management of development within the areas of jurisdiction.
In conforming to the Act's requirements, the Council of the Intsika Yethu Municipality (IYM) has delegated the authority to the Municipal Manager to prepare the IDP.

The aim of this 5-year IDP development for Intsika Yethu is to present a coherent plan to improve the quality of life for people living in the area in year 2022-2027. 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.

1.2 Legislative Framework

The ***Constitution of the Republic of South Africa (1996)*** stipulates that the local sphere of government consists of municipalities which were established for the whole South Africa, the so-called wall-to-wall municipalities.

The objectives of local government are set out in Section 152 of the Constitution as follows: -

a) To provide democratic and accountable government for local communities;
b) To ensure the provision of services to communities in a sustainable manner;
c) To promote social and economic development;
d) To promote a safe and healthy environment; and
e) To encourage the involvement of communities and community organisations in the matters of local government.

The Constitution commits government to take reasonable measures, within its available resources, to ensure that all South Africans have access to adequate housing, health care, education, food, water and social security. According to Section 25 of the MSA each municipal council must, after the start of its elected term, adopt a single, inclusive and strategic planning (IDP) for the development of the municipality which links, integrates and co-ordinates plans and takes into account proposals for the development of the municipality and which aligns the resources and capacity of the municipality with the implementation of the said plan. The IDP should form the policy framework and general basis on which annual budgets will be based and should be aligned with national and provincial development plans and planning requirements.

The Constitution further states that the three spheres of government are distinctive, interdependent and inter-related. They are autonomous, but exist in a unitary South Africa and have to cooperate on decision-making and must co-ordinate budgets, policies and activities, particularly for those functions that cut across the spheres.

Co-operative governance means that national, provincial and local government should work together to provide citizens with a comprehensive package of services. They have to assist and support each other, share information and coordinate their efforts. Implementation of policies and government programmes particularly require close cooperation between the three spheres of government.

A number of policies, strategies and development indicators have been developed in line with the prescriptions of legislation to ensure that all government activities are aimed at meeting the developmental needs of local government.

Section 1.3 outlines the national, provincial and district policy directives, sector plans and legislation that set the strategic direction and with which the Intsika Yethu Municipality must align to ensure that government spending is directed at the pressing needs of the community and those that contribute towards economic growth.

The Service Delivery and Budget Implementation Plan (SDBIP) is regulated by National Treasury **Circular No. 13** dated 2005 and Performance Management by **Regulation 29089** dated 2006.

The IDP has been compiled in terms of Chapter 5 of the Local Government: Municipal Systems Act (Act 32 of 2000).

1.3 Mandate

To ensure that Intsika Yethu is a responsive, efficient, effective and accountable municipality, chapter 3 to 5 of the IDP will outline in detail how the long-term vision translates into an effective plan that aligns the municipal budget, monitoring and evaluating mechanisms as well as timeframes for delivery. The municipality will ensure closer alignment between the long-term development objectives (in context of National, Provincial and District development policies) and the IDP.

The mandate for the municipality is guided by, but not limited to the following government imperatives: -

1.3.1 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.

As 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) 7. 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, entrepreurship 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;

1.4 Vision, Mission and Values

Vision:

A people centred, developmentally focused rural local municipality in which all of its inhabitants have access to quality service delivery and participate in vibrant and well-balanced social and economic development".

Mission:

"Endeavours to advance its developmental local government mandate through a sustained focus on sound and accountable governance, physical and social infrastructure appropriate for sustainable development in our Municipal area".

Intsika Yethu's Principles and Values

The IYM in consultation with its local communities, as part of its Council and IDP representative processes, adopted the following set of values, in line with the above: -

a) Responsiveness

b) Citizen Focused

c) Transparency

d) Accountability

e) Partner Driven

f) Good Work Ethic

g) Results Driven.

h) Mutual Respect

i) Trust

j) Discipline.

These values are to guide how the Municipality performs its mandate, as well as how it interacts with those who remain the owners of development *(i.e. its inhabitants as the beneficiaries of development and service delivery).*

1.5 Alignment with all Spheres of Government

1.6 Key aspects of the State of the Nation Address (SONA), 2022

Key aspects noted in the SONA-2022 amongst the following:

- Government to continue with the implementation of the DDM aligned to Municipal IDPs.
- The District Development model brings all three spheres of government together with other social partners in every district to grow inclusive local economies and improve the lives of citizens. In particular, the DDM facilitates integrated planning and budgeting across spheres of government and improves integration of national projects at a district level.
- Recruitment and training an additional 12 000 new police personnel to ensure that the South African Police Service urgently gets the capacity it needs.
- Re-establishment of community policing forums to improve relations and coordination between local police and residents of the areas they serve.
- Expanding access to land
- Moving ahead with land reform in terms of the Constitution, and anticipate the approval of the Expropriation Bill.
- The establishment of the Agriculture and Land Reform Development Agency
- A revitalised National Youth Service will recruit its first cohort of 50 000 young people during the year 2023, creating opportunities for young people to contribute to their communities, develop their skills and grow their employability.
- The Department of Higher Education and Training will place 10,000 unemployed TVET graduates in workplaces from April 2022.

1.7 Key aspects of the Province Address (SOPA), 2022

The Eastern Cape government is implementing the Provincial Medium Term Strategic Framework (P-MTSF), to contribute towards addressing unemployment, poverty, and inequality. To address these three challenges, we must:

- Build a capable, ethical, and developmental state
- Transform the economy and create jobs
- Invest in Education, Skills and Health
- Consolidate the social wage through reliable and quality basic services
- Integrate spatial planning, rural economy, and local government
- Build social cohesion and safe communities and lastly
- Build a better Africa and the World.

As a province that has huge developmental challenges, particularly in the local government sphere, the province embraced the District Development Model, (DDM), which calls on the three spheres of government, including non-government actors, to plan, budget and execute developmental projects together. Towards this, the province completed and submitted eight DDM One Plans to Department of Cooperative Governance. The DDM will also be used as a lever for successful implementation of EC province's catalytic projects.

The EC province to work with the new leadership in municipalities to achieve the following:

- Development of a provincial green economy strategy to mitigate the climate change effects, to keep local spaces clean and to ensure sustainable development
- Improvement of land use for development
- Engagement of traditional leaders
- Strengthening and enforcement of by-laws
- Building the capacity of municipalities to enhance their response to disasters
- Reduction of debt owed to municipalities through "pay for services campaign"

1.8 Provincial Government of the EC- EC 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.

1.9 Intsika Yethu's Political Priorities

The Intsika Yethu is guided by the following **11 (eleven) priorities**, as highlighted by the **2021 Local Government Elections Manifesto**.

(1) To do and be better.
(2) To deploy honest and competent local leaders.
(3) To deploy action-orientated men and women who are committed to service delivery.
(4) To deliver services promptly and consistently.
(5) To rebuild safer and healthier communities.
(6) To stimulate local economies.
(7) To be available to our people.
(8) To listen to and have open channels of communication.
(9) To remain accountable.
(10) To form and sustain working partnerships with communities; civic, religious and all community organisations; NGOs, and the private sector to benefit local communities.
(11) To spare no effort in rooting out corruption and all forms of nepotism and malfeasance in our organisation and all levels of government.

1.10 Intsika Yethu's Service Delivery Priorities (SDP's).

The municipality in preparation for the development of a credible 5-year IDP 2022-2027 has identified Ten (10) service delivery priorities through IDP Community Roadshows that were conducted between December 2021 and January 2022. INTSIKA YETHU engaged in an intensive community consultation that was done at a ward level in line with Chapter 4 section 16 (1) of Local Government Systems Act No 32 of 2000 and the Communication and Public Participation Strategy.

The SDP's have been aligned with the Political Priorities and are summarised as follows: -

#	Priorities

SDP01	Roads and Bridges
SDP02	Water and Sanitation
SDP03	Electricity
SDP04	LED-Agriculture
SDP05	RDP Houses
SDP06	Education - scholar transport, construction and renovation of pre-schools and schools
SDP07	Safety and Security – Police Stations, Mobile Police Station
SDP08	Construction of clinics
SDP09	Public Amenities
SDP10	Construction of sport fields

1.10.1 5-YEAR IDP PRIORITY NEEDS 2022-2027

Ward 01

NO.	PRIORITY	WHAT NEEDS TO BE DONE?	WHERE?	RESPONSIBILITY
			WARD 01	
1.	Sanitation	Installation of toilets.	Ngxwashu, Mdange, Hoita Elalini and Ntshintshi.	Chris Hani District Municipality, IYM
2.	Roads & Bridges	Construction of access roads	Chamama Forest, Mthimbini, Upper Sabalele, Trustini, Mmangweni 1, Thafeni, Madakana, Ngxwashu, Mdange, Ntshintshi, Hoita(Elalini), Makwayini, Sentile, Boomplas, Nyandana, Zigudu Mission, Komkhulu, Thunzini, Exeni, Kolofini, Ngxingweni, Ndlangisa, Ntsela	IntsikaYethu Municipality
		Construction of bridge	Ndlangisa access road	IntsikaYethu Municipality
		Completion of tar road construction (phase 2)	T375 T376	Department of Transport
3.	Electricity	Installation of electricity in extensions	Sentile, Mthimbini and Ndlangisa, Madakane, Tafeni, Kolofini.	IntsikaYethu Municipality, Eskom
		Fixing/ power maintenance	Zigudu , Ngxingweni, Komkhulu, Mangweni 1,Thunzini,LIxeni Ndlangisa, Ngxingweni and Makwayini	IntsikaYethu Municipality, Eskom
4.	Education	Construction of primary schools	Mthimbini school ids closed but ward councillor will make a follow up why school is closed and Vukani (Lixeni)	Department of education
		Introduction of scholar transport	Bangilizwe S.P.S. and Siyabulela S.S.S	Department of education
5.	LED (Agriculture)	Renovation of dipping tanks	All villages with existing dipping tanks Construction of dipping tank at Makwayini	IYM, DRDAR
		Construction of shearing sheds	Mthimbini, Hoita-Ngxwashu, Lixeni-Ngxingweni, Zigudu and Ndlangisa	IYM, DRDAR
		Crop production	Chamama Forest, Mthimbini, Upper Sabalele, Trustini, Mmangweni 1, Thafeni, Madakana, Ngxwashu, Mdange,	IYM, DRDAR

NO.	PRIORITY	WHAT NEEDS TO BE DONE?	WHERE?	RESPONSIBILITY
			Ntshintshi, Hoita(Elalini), Makwayini, Sentile, Boomplas, Nyandana, Zigudu Mission, Mmangweni 2, Komkhulu, Thunzini, Exeni, Kolofini, Ngxingweni, Ndlangisa.	
		Fencing of field crops	Chamama Forest, Mthimbini, Upper Sabalele, Trustini, Mmangweni 1, Thafeni, Madakana, Ngxwashu, Mdange, Ntshintshi, Hoita(Elalini), Makwayini, Sentile, Boomplas, Nyandana, Zigudu Mission, Mmangweni 2, Komkhulu, Thunzini, Exeni, Kolofini, Ngxingweni, Ndlangisa.	DRDAR, DRDLR
6.	Health	Extension of clinic structures and working hours. (24 hour working clinic).	Banzi and Sabalele clinic	Department of Health
		Availability of mobile clinic	Madakana, Mangweni 2, Boomplas, Ndlangisa and Camama forest	Department of Health
		Availability of medication in clinics.	All clinics around the ward	Department of Health
		Construction of clinic	Boomplas	Department of Health
7.	Safety & Security	Mobile police station	Hoita Elalini	South African Police Service
8.	Housing	Construction of RDP houses	Chamama Forest, Mthimbini, Upper Sabalele, Trustini, Mmangweni 1, Thafeni, Madakana, Ngxwashu, Mdange, Ntshintshi, Hoita(Elalini), Makwayini, Sentile, Boomplas, Nyandana, Zigudu Mission, Mmangweni 2, Komkhulu, Thunzini, Exeni, Kolofini, Ngxingweni, Ndlangisa.	Department of Human Settlements
9.	Public Amenities	Construction of community/SASSA pay point (hall)	Banzi and Sentile	IntsikaYethu Municipality
		Development of Sarhili site	Hoita	IntsikaYethu Municipality
10.	Sport fields	Construction of play grounds	Emabaleni(Ntshintshi)	IntsikaYethu Municipality

WARD 02

NO.	PRIORITY	WHAT NEEDS TO BE DONE?	WHERE?	RESPONSIBILITY
			WARD 02	
1.	Roads & Bridges	Construction of bridges	Bridge between Bolokodlela & Ntshingeni,	IYM
		Re-gravelling of roads	Tyelerha access road, St Marks, Lalini, Koveza, Bolokodlela & Bongolethu. Ntlakwefolo to Ntsingeni.	IYM
		Construction of rails	St Marks, Elalini, Tyelerha	IYM
2.	Electricity	Installation of electricity in extensions	Bholokodlela, Ntsingeni, Tyelera, Mbomvaneni, Elalini, St Marks, Ncwina.	IYM, Eskom
3.	Water & Sanitation	Installation of taps (taps do not ooze water in all villages)	Bholokodlela, Ntsingeni, Tyelera, Mbomvaneni, Elalini, St Marks, Bongolethu	IYM,CHDM
		Construction of toilets	Tyelerha & Lalini	IYM,CHDM
4.	Agriculture	Renovation of Dipping tanks	St Marks	IYM, DRDAR
		Fencing of arable land	Ntshingeni, Bolokodlela, St Marks & Bongolethu.	DRDAR, DRDLR
		Feed lot	Between Ntshingeni and St Marks	IYM,DRDR
		Deforestation	Ntshingeni, Bolokodlela and St Marks	DFFE
		Shearing shed	Bolokodlela, St Marks, Lalini & Tyelerha	IYM, DRDAR
		Installation of valves, scooping of dams and farrows	Section 5 – Dam 22, 23, 24 & 25	DRDAR, DRDLR
		Greening	Bholokodlela, Ntsingeni, Tyelera, Bongolethu, St Marks, Koveza, Elalini, Mbomvaneni.	IYM, DRDAR
		Crop Production	Bholokodlela, Ntsingeni, Tyelera, Mbomvaneni, Elalini, St Marks, Bongolethu	IYM, DRDAR
5.	Cemeteries	Fencing of Cemeteries	Ntshingeni. St Marks – Elalini & Bolokodlela, Bongolethu	IYM
6.	Sports Fields	Establishment of soccer and netball	Ntshingeni, St Marks – Elalini & Bolokodlela, Bongolethu.	IYM
7.	Economic Development	Cultural Village	St Marks	IYM
		Local Market (Boost of LED and Local Farming)	Ntshingeni, Bolokodlela & St Marks, Bongolethu.	IYM
		Job Creation	Bholokodlela, Ntsingeni, Tyelera, Mbomvaneni, Elalini, St Marks, Bongolethu	IYM
		Management, resources and capacity building	Qamata irrigation scheme	IYM
8.	Community Halls	Construction	Bongolethu & St Marks - Elalini	IYM
9.	Safety & Security	Visibility of Police to curb crime	Ntshingeni, Bolokodlela & St Marks	IYM
10.	Health	Availability of mobile clinic at least three times a week.	Bolokodlela & Bongolethu.	Department of Health

Ward 03

NO.	PRIORITY	WHAT NEEDS TO BE DONE?	WHERE	RESPONSIBILITY
		WARD 03		
1.	Roads	Maintenance of road	Nqolosa to Mbhongiseni access road and Luphindweni.	IYM
2.	Sanitation	Construction of toilets; Only certain villages needs toilets	Dyabha, Dratini, Mbhongiseni 1&2, Lamthole, Cenyu, Ncekemfu, Jim, Nciba, Wulana,Ngxalana, Moyeni, Matolweni, Mchewula, Fubu, Khalimashe, Khuze, Komkhulu/Caba, Kensington and Mdukutheni.	IYM, CHDM
3.	Water	Availability of water in taps	Ntsitho, Caba, Fubu, Ngxalawe, Kensington, Nzisane, Komkhulu, Sixhotyeni, Khalimashe, Ncekemfu, Cenyu 1 & 2, Jimi, Mbongiseni 1 & 2, Emdukuteni.	CHDM
		Extensions	Mdukutheni, Centy 1 & 2, Mbongiseni, Sixhotyeni, Komkhulu (Albertina Sisulu), Nzisane, Ncekemfu.	CHDM
4.	Electrification	Extensions	Dyabha, Dratini, Mbhongiseni 1&2, Lamthole, Cenyu, Ncekemfu, Jim, Nciba, Wulana,Ngxalana, Moyeni, Matolweni, Mchewula, Fubu, Khalimashe, Khuze, Komkhulu/Caba, Kensington and Mdukutheni.	ESKOM
		Connection of Electricity	Khalimashe	ESKOM
5.	(LED) Agriculture	Crop production	Ntsitho,Ilitha, HBC (HIV), Ethafeni, Sixhotyeni, Sophumelela(Khalimashe, Siyazenzela, Caba	IYM, DRDAR
		Poultry/ Piggery	Dyabha, Dratini, Mbhongiseni 1&2, Lamthole, Cenyu, Ncekemfu, Jim, Nciba, Wulana,Ngxalana, Moyeni, Matolweni, Mchewula, Fubu, Khalimashe, Khuze, Komkhulu/Caba, Kensington and Mdukutheni.	IYM, DRDAR
		Sharing shed (Construction)	Ntsitho, Cenyu, Kensington.	IYM, DRDAR
		Fencing of camps	Dyabha, Dratini, Mbhongiseni 1&2, Lamthole, Cenyu, Ncekemfu, Jim, Nciba, Wulana,Ngxalana, Moyeni, Matolweni, Mchewula, Fubu, Khalimashe, Khuze, Komkhulu/Caba, Kensington and Mdukutheni.	DRDAR, DRDLR
		Animal health	Dyabha, Dratini, Mbhongiseni 1&2, Lamthole, Cenyu, Ncekemfu, Jim, Nciba, Wulana,Ngxalana, Moyeni, Matolweni, Mchewula, Fubu, Khalimashe, Khuze, Komkhulu/Caba, Kensington and Mdukutheni.	DRDAR
		Custom feeding	Caba	IYM, DRDAR
		Rehabilitation of stock dams - Renovation of stock dams	Dyabha, Dratini, Mbhongiseni 1&2, Lamthole, Cenyu, Ncekemfu, Jim, Nciba, Wulana,Ngxalana, Moyeni, Matolweni, Mchewula, Fubu, Khalimashe, Khuze, Komkhulu/Caba, Kensington and Mdukutheni.	IYM, DRDAR
6.	Housing	Construction of RDP houses	Dyabha, Dratini, mbhongiseni,1&2, Lamthole, Cenyu, Ncekemfu, Jim, Nciba, Wulana, Ngxalawa, Moyeni, Matolweni, Mchewula, Fubu, Khalimashe, Khuze, Komkhulu/ Caba, Ntsitho, Kensington.	Department of Human Settlements
7.		Construction	Ntsitho, Kuze, Xolobe, Wulana, Sixhotyeni	IYM

NO.	PRIORITY	WHAT NEEDS TO BE DONE?	WHERE	RESPONSIBILITY
	Community Halls	Renovation	Caba	IYM
8.	Health	Availability of mobile clinic	Kensington, Khalimashe, Sixhotyeni, Matolweni, Jim, Cekemfu, Cenyu, Nzisane, Mdukutheni, Mbongiseni.	Department of Health
9.	Skills development	Availability of skills development centres	Caba (High school), Khuze(Thembeni)	IYM
10.	Multi- purpose centres	Construction of Multi- purpose centre	Kensington.	IYM

WARD 04

NO.	PRIORITY	WHAT NEEDS TO BE DONE?	WHERE?	RESPONSIBILITY
		WARD 04		
1.	Roads	Maintenance of roads	Maya	IYM
		Maintenance and finishing of roads and pipes	Singeni to Dudumashe, Mtyhintyini, Mbinzana.	IYM
		Construction of Access road	Lanti (Hala), Mtyhintyini.	IYM
2.	Bridges	Construction of bridge	Lanti, Mbinzana, Bilatye - Maya	IYM
3.	Sanitation	Construction of toilets in schools	Nyongwana, Dudumashe	CHDM
4.	Water	Availability of water on the available taps	Bilatye, Ntlonze, Mbinzana, Mtyhintyini, Singeni, Maya, Zwelitsha.	CHDM
5.	Electricity	Installation of infill's and extensions	Bilatye, Ntlonze, Mbinzana, Mtyhintyini, Singeni, Maya, Zwelitsha.	Eskom, IYM
6.	Health	Construction of clinic	Ntlonze/Lanti, Maya	Dpt of Health
7.	Housing	Construction of RDP houses and destitute	All Villages	Department of Human Settlements
8.	Community Hall	Construction of Community Hall	Maya	IYM
		Renovation of Community Hall	Mtyhintyini	IYM
9.	LED (Agriculture)	Closing of Dongas from Soil Erosion Fencing of fields	All villages	DRDAR, DRDLR, IYM, DFFE
		Construction of shearing sheds	All villages	IYM, DRDAR
		Fencing of Canal	All villages with canal.	DRDAR, DRDLR
		Provision of agricultural inputs, equipment (tractors).	All villages	DRDAR, DRDLR, IYM
		Construction of dipping tanks	Maya, Mtyhityini and Singeni.	IYM, DRDAR
10.	Education	Construction of pre-school	Zwelitsha and Dudumashe	Dept. of Education
		Renovation of schools	Mhlobo S.P.S. and Ntlonze J.S.S.	Dept. of Education

WARD 05

NO.	PRIORITY	WHAT NEEDS TO BE DONE?	WHERE?	RESPONSIBILITY
			WARD 05	
1.	Roads & Bridges	Construction of Roads	Daliwonga, Cube, Great Place, Jara, Ntlakwefolo	IYM
		Construction of Bridges	Daliwonga bridge, Jara, Qamata Basin	IYM
		Roads maintenance	Cube, Daliwonga, Qamata Basin, Ntlakwefolo., Jara	IYM
2.	Water & Sanitation	Maintenance of water taps	Deckets Hill, Qamata Basin, Daliwonga & Ntlakwefolo, Jara	CHDM
3.	Health Services	Mobile & Clinics	Deckets hill	Department of Health
4.	Community Halls	Construction	DecketsHill, Daliwonga	IYM
5.	LED (Agriculture)	LED Programmes (Construction & renovations of shearing sheds.	Sdubi Port, Upper woodhouse, Ntlakwefolo, DecketsHill, Qamata Basin	DRDAR, IYM
		Prevention of soil erosion	Woodhouse, Jara	DRDAR, DRDLR, DFFE
		Deforestation	Qamata Basin, DecketsHill, Daliwonga	DFFE
		Dipping Tank	Woodhouse	IYM, DRDAR
6.	Electricity	Extensions	Egqubeni, Qamata Basin, Sdubi Port, Deckets Hill & Daliwonga.	Eskom
7.	Sport Facilities	Maintenance of sport fields	Daliwonga, Cube, Great Place, Jara, Ntlakwefolo, Qamata Basin, DecketsHill, Upper woodhouse	IYM
8.	RDP Houses	Construction	DecketsHill, Qamata Basin, Upper woodhouse, Jara	Human Settlements
9.	Education	Renovation of pre-school	Mvuzo J.S.S. & Ntlakwefolo	Dept. of Education
		Renovation of current schools	Sdubi Port	Dept. of Education
		Scholar transport		Dept. of Education
		Construction of schools	Zamuxolo, Sdubiport.	Dept. of Education
10.	Safety	Police forums, Police Stations, Mobile Police Station)	DecketsHill, Qamata Basin, Upper woodhouse, Jara	SAPS

WARD 06

NO.	PRIORITY	WHAT NEEDS TO BE DONE?	WHERE?	RESPONSIBILITY
			WARD 06	
1.	Roads	Maintenance (re-graveling) and construction of roads	Gcibala eJojweni, Sgubudwini-Nyhaba, Gushethi, Mfula-Mantanjeni, Qolweni, Xolobe eJojweni, Nomyokolo, Khomoshe, Gcibhala to Marawuleni, Rushman.	IYM
		Bridges	Mbulukhweza, Sigubudwini and Mayike bridge, Gcibhala and Marhawuleni Bridge, Luthuli and Mbulu	IYM
2.	LED (Agriculture)	Removal of Wattle	Pagel, Gcibhala, Sigubudwini, Mbulu, Rushman.	IYM, DFFE
		Construction of dipping tank Renovation of dipping tank	Gcibhala Sigubudwini	IYM, DFFE
3.	Water & sanitation	Provision of water (quick engine repairs to ensure that all taps ooze water) Operators	All new extensions	CHDM
		Construction of toilets (extensions)	Jojweni.	CHDM
		Connection of water pipe.	Luthuli	CHDM
		Removal of waste from existing toilets	Luthuli, Sigubudwini, Mgwenyane, Gcibala, Mbulu, Mbulukhweza, Jojweni (Xolobe), Mfula.	CHDM, IYM
4.	Electricity	Electrification of extensions and infill's	Luthuli, Sigubudwini, Mgwenyane, Gcibala, Mbulu, Mbulukhweza, Jojweni (Xolobe), Mfula.	Eskom, IYM
5.	Community Hall	Construction of community halls	Mfula, Mbulu, Gcibhala, Sigubudu, Luthuli, Mbulukhweza	IYM
		Maintenance of community halls (toilets & doors).	TRC, Mgwenyana	IYM
		Fencing of community halls	Mgwenyana Community Hall	IYM
6.	Social Services	Addition of workers on EPWP	Luthuli, Sigubudwini, Mgwenyane, Gcibala, Mbulu, Mbulukhweza, Jojweni (Xolobe), Mfula.	
7.	RDP Housing	Construction of RDP houses	Luthuli, Sigubudwini, Mgwenyane, Gcibala, Mbulu, Mbulukhweza, Jojweni (Xolobe), Mfula.	Human Settlements
8.	Health	Construction of Clinics	Gcibhala, Sigubudwini, Mbulu, Mfula, Rushman (Xolobe)	Dept. of Health
		Monthly visits by the Doctor	Luthuli Clinic	Dept. of Health
9.	Safety and security	Mobile police station	Mbulu around Pay girl, Mbulu Forest and Mgwenyane	SAPS
10.	Education	Construction of proper classrooms to replace mud structures	Gcibhala, Sigubu J.S.S, Mbulu, Lamtha J.S.S.	Dept. of Education
		Construction of High School	Sgubudu	Dept. of Education
		Addition of School teachers	Sgubudu J.S.School and Lamtha J.S.School	Dept. of Education

NO.	PRIORITY	WHAT NEEDS TO BE DONE?	WHERE?	RESPONSIBILITY
		Fencing of Schools	Mgwenyane J.S. School, Gcibhala, Ndema High School, Mtshanyane J.S.S, Upper Mbulukhweza J.S.S	Dept. of Education
		Scholar Transport	Mgwenyane – Ndema, Gcibhala, Sajini P.S	Dept. of Education
		Provision of School Care Taker	All schools in the ward	Dept. of Education

<u>WARD 07</u>

NO.	PRIORITY	WHAT NEEDS TO BE DONE?	WHERE?	RESPONSIBILITY
		WARD 07		
1.	Water	Water reticulation	Upper & Lower Nqolosa	CHDM
		Installation of water taps	Ndungwana, Nyoka, Komkhulu, Khanyisa, Shweni, Lower & Upper Qutsa, Lower Nqolosa, Ntilini	CHDM
2.	Roads	Re-gravelling of roads	Luthuli, from Qutsa to Hange, Mangubomvu to Kuyasa school, Shweni, Mlondleni, Nyoka, Lower & Upper Qutsa, Zwelakhe, Lower & Upper Nqolosa.	IYM
		Construction of bridge	Mangunkone and Emdeni and Lower Nqolosa, Nongocoza	IYM
3.	Electricity	Installation of electricity Extensions	Upper & lower Qutsa, Shweni, Mangunkone, Ndungwana, Lower & Upper Nqolosa, New Mine, Jojweni, Ndenxe, Komkhulu, Nyoka, Mdeni, Mangubomvu, Jojweni.	Eskom, IYM
4.	LED (Agriculture)	Fencing of Arable land	Jojweni, Nqolosa, Nyoka, Ndungwana, Shweni, and Komkhulu.	DRDAR, DRDLR
		Rehabilitation and Fencing of stock dams	Chamama, Upper Nqolosa, Lower Nqolosa, Komkhulu (Thaleni), Sweni, Ndungwana, Nyoka, Lower Qutsa, Mangunkone, Mangubomvu, New Mine	DRDAR, DRDLR
		Construction of shearing-sheds	Lower & Upper Nqolosa, Mangunkone, Mangubomvu, Jojweni, Shweni, New Mine, and Mdeni.	DRDAR, IYM
5.	Health	Construction of Clinics / Mobile clinics	Mangunkone, Mdeni and Upper Nqolosa.	Dept. of Health
6.	Sports recreation arts and culture	Construction of sports field	Chamama, Upper Nqolosa, Lower Nqolosa, Komkhulu (Thaleni), Sweni, Ndungwana, Nyoka, Lower Qutsa, Mangunkone, Mangubomvu, New Mine, Ntilini.	IYM
7.	Education	Provision of Scholar transport	Chamama, Upper Nqolosa, Lower Nqolosa, Komkhulu (Thaleni), Sweni, Ndungwana, Nyoka, Lower Qutsa, Mangunkone, Mangubomvu, New Mine	Dept. of Education
		Construction of pre-schools	Upper Qutsa, Lower Nqolosa, Jojweni, New Mine, Mangubomvu, Mangunkone, Nyoka, Ndenxe and Lower Qutsa.	Dept. of Education
8.	Jobs	Job creation initiatives / co-operatives, Soup Kitchen	All villages	

NO.	PRIORITY	WHAT NEEDS TO BE DONE?	WHERE?	RESPONSIBILITY
9.	Skills Development centre	Brick Layers, Carpentry. Baking, Sewing and soup Kitchen	Chamama, Upper Nqolosa, Lower Nqolosa, Komkhulu (Thaleni), Sweni, Ndungwana, Nyoka, Lower Qutsa, Mangunkone, Mangubomvu, New Mine	IYM
10.	Housing	RDP Houses	Chamama, Upper Nqolosa, Lower Nqolosa, Komkhulu ,(Thaleni), Sweni, Ndungwana, Nyoka, Lower Qutsa, Mangunkone, Mangubomvu, New Mine, Mdeni, Ntilini, Jojweni, Upper Qutsa.	Dept. of Human Settlements

WARD 08

NO.	PRIORITY	WHAT NEEDS TO BE DONE?	WHERE?	RESPONSIBILITY
			WARD 08	
1.	Roads	Maintenance of access road	Mission, Ngcongcolora, Mzomhle, Ntsongeni, Hillside RDP, East Bank, Daza.	IYM
		Construction of access roads	Mngwemnyama, Tsomo-Cumakala	IYM
		Maintenance of drillers	After Tsomo garage on the way to Sutterheim	IYM
		Construction of Pedestrian Crossing	East Bank	IYM
		Construction of Speed humps	Mzomhle, Tsomo, Mission stop, Town, Ntozini.	IYM
		Construction of Bridges	Tenza.	IYM
2.	Water	Installation of taps and fixing of existing taps	Mzomhle, Fulasi, and Maduma	CHDM
3.	Electricity	Extensions	Ngcongcolora, Ntsume, East Bank, Miya, Mzomhle and Mngwemnyama	ESKOM, IYM
4.	LED (Agriculture)	Dipping Tanks- Construction and maintenance	Ezola	DRDAR, IYM
5.	Wi-Fi	Installation of Wi-Fi for the society.	All satellite centres.	ESKOM, IYM
6.	Multipurpose Centre & Sportfield	Construction of Tsomo Stadium	Tsomo Stadium	IYM
7.	Taxi Rank	Construction of Taxi Rank	Tsomo	IYM
8.	Tsomo Prison	Renovation of old Tsomo Prison	Tsomo	IYM, Department of Public Works
9.	Housing	Construction of RDP Houses	Ntsongeni, Maduma, East Bank, Ngcongcolora, Ntsume, Mzomhle, Tsomo Town, Daza, Shweme, Mngwemnyama, Fulasi, Mission, Vananda Tsomo Extension 2	Dept. of Human Settlements
		Construction of Community Halls	Ngcongcolora at Lubomvini, Maduma, Nonkqubela	IYM
		Maintenance	Tsomo Hall and Mission Hall	IYM
10.	Health	Construction of Clinic	Ntsume	Dept. of Health
		Construction of Health Centre	Tsomo	Dept. of Health

NO.	PRIORITY	WHAT NEEDS TO BE DONE?	WHERE?	RESPONSIBILITY
		Construction of Hospital	Tsomo	Dept. of Health
		Mobile Clinic	Tenza, Freystad. Miya, Daza, Maduma, East Bank, Ntsongeni, Tsomo Mission, Mzomhle, Tsomo Town, Ngcongcolora, Ntsume, Vananda.	Dept. of Health

Ward 09

NO.	PRIORITY	WHAT NEEDS TO BE DONE?	WHERE?	RESPONSIBILITY
		WARD 09		
1.	Water and Sanitation	Installed pumps are not functioning.	Nyanisweni location-Xhume, Komkhulu-Gqogqora	CHDM
2.	LED (Agriculture)	Shearing shed construction	Phakama Siciko wool growers association, Catshile wool growers association, Sixhotyeni Shearing Shed, Sifumba shearing shed	DRDAR, IYM
		Renovation of shearing shed	Xhume shearing shed.	DRDAR, IYM
		Fencing of arable lands	Sixhotyeni	DRDAR, DRDLR
		Renovation of livestock dams	Jwayi, Mdlokolo, Sifumba, Sixhotyeni, Mabhentseni, Nyanisweni, Zidulwini, Catshile, Mnyamandawo, Phakama, Siciko, Lalini, Dryini, Mjulwa.	DRDAR, DRDLR, IYM
		Feedlot	Sixhotyeni	DRDAR, IYM
		Fencing of camps and existing projects	Catshile, Mabhentseni	DRDAR, IYM
3.	Roads and Bridges	Access Roads	Sixhotyeni to Mdeni Nyanisweni to Zidulwini.	IYM
		Construction of bridges	Catshile and Nyanisweni, Catshile-dippin, Sifumba- Iva, Sixhotyeni-Mdeni	IYM
4.	Electricity	Extensions and infill's sites	Jwayi, Mdlokolo, Sifumba, Sixhotyeni, Mabhentseni, Nyanisweni, Zidulwini, Catshile, Mnyamandawo, Phakama, Siciko, Lalini, Dryini, Mjulwa.	ESKOM, IYM
5.	Education	Construction of High School and Pre-school Network connection for education purposes	Ndyebo Ntsaluba High School and Pre-schools in the following areas: Thobela(Mnyamandawo),Nonqubela,Masihlume(catshile),Lundiluthukela (esixhotyeni) and Masizakhe (ezidulwini) Around schools	Dept. of Education
6.	Health	Construction of clinic	Jojweni-Sifumba	Dept. of Health
7.	Safety and security	Mobile Police stations	Nyanisweni, Mabhentseni.	SAPS
8.	RDP Houses	Construction of RDP Houses	Jwayi, Mdlokolo, Sifumba, Sixhotyeni, Mabhentseni, Nyanisweni, Zidulwini, Catshile, Mnyamandawo, Phakama, Siciko, Lalini, Dryini, Mjulwa.	Dept. of Human Settlements
9.	Sportfield	Construction of grounds	Jwayi, Mdlokolo, Sifumba, Sixhotyeni, Mabhentseni, Nyanisweni, Zidulwini, Catshile, Mnyamandawo, Phakama, Siciko, Lalini, Dryini, Mjulwa.	IYM
10.	SMME	Quarry Mining	Lalini Village	IYM
		Aloe Processing		

Ward 10

NO.	PRIORITY	WHAT NEEDS TO BE DONE?	WHERE?	RESPONSIBILITY
			WARD 10	
1.	Roads and bridges	Construction of access roads Graveling	Zawula, Zulu road, Mahlubini komkhulu, Mahlubini-Emdeni, Mhlahlane emzantsi, Lower Tsojana, Mkhwinti, Ngcamngeni & Fourty.	IYM
		Construction of bridges	Mnyangule, Caleni bridge, Mtshabe, Nkomfeni-Gesini Bridge, Ganethi – Mdeni bridge, Zulu bridge, Zawula bridge	IYM
2.	Water	Connection of boreholes	Mbombela, Komkhulu, Mhlahlane, Mtshabe, Nkomfeni, Gugwini, Gesini.	CHDM
		Water tanks	Fourty	CHDM
3.	Sanitation	Construction of toilets	Mbombela 89, Mkhwinti 40, Fourty 46, Mangubomvu 8, Mhlahlane 15, Majwarheni 3, Mnyangule 7, Komkhulu 20 & Lower Tsojana 20.	CHDM
		Extensions	18 Households at Mtshabe	
4.	Health	Construction of Clinics	Mtshabe, Mahlubini.	Dept. of Health
5.	LED (Agriculture)	Fencing of field crops and camps	Mangubomvu, Mhlahlane, Mkhwinti, Fourty.	DRDAR, DRDLR
		Construction of shearing shed	Mkhwinti, Lower Tsojana, Mnyangule, Mtshabe, Gqogqora, Mahlubini, Mbombela	DRDAR, IYM
		De-silting of dams	All villages	DRDAR, IYM
		Request of piggery and farming projects	Fourty	DRDAR, IYM
6.	Electricity	Infill's	Mhlahlane, Mkhwinti, Mahlubini-komkhulu, Mnyangule, Lower Tsojana (7), Fourty.	ESKOM, IYM
		Extension's	14 Households at Mtshabe –Egesini	ESKOM
7.	Education	Construction Pre-schools	Mfihlweni, Mhlahlane, Mkhwinti, Gugulethu P.S. & Jongimission.	Dept. of Health
		Revival of school transport	Mfihlweni	Dept. of Health
		Renovation of schools	Gugulethu P. S, Mvelase & Jongimission.	Dept. of Health
		Revival of school nutrition programme	All schools	Dept. of Health
		Skills Development Centre	Fourty.	IYM, Dept. of Education
8.	Housing	Construction of RDP Houses	Mkhwinti & Fourty.	Dept. Human Settlements
9.	Sport fields	All sports code more especially in schools	All villages	IYM
10.	Information centre	Information centre	Mahlubini, Mhlahlane, Vuyisile Mini, Bathandwa Ndondo.	IYM

Ward 11

NO.	PRIORITY	WHAT NEEDS TO BE DONE?	WHERE?	RESPONSIBILITY
			WARD 11	
1.	Roads & Bridges	Construction and Maintenance	Mdeni, Sijingolweni, Ndlunkulu, Ku-Kose, Mdibaniso, Upper Makwababa, Ntwashini, Nabeni, Gqogqorha (Komkhulu).	IYM, Dept. of Public Works
2.	Water scheme facility	Expanding of scheme	Mdeni, Sijingolweni, Ndlunkulu, Ku-Kose, Mdibaniso, Upper Makwababa, Ntwashini, Nabeni, Gqogqorha (Komkhulu).	CHDM
3.	Sanitation	Shortage of toilets	Mdeni, Sijingolweni, Ndlunkulu, Ku-Kose, Mdibaniso, Upper Makwababa, Ntwashini, Nabeni, Gqogqorha (Komkhulu).	CHDM
4.	Education	Construction of High school	Next to Zinyoka Location	Dept. of Education
		Request of Scholar Transport	In all routes (10)	Dept. of Education
		Establishment of early childhood centres	Mdeni, Sijingolweni, Ndlunkulu, Ku-Kose, Mdibaniso, Upper Makwababa, Ntwashini, Nabeni, Gqogqorha (Komkhulu).	Dept. of Education
		Abet School	Mdeni, Sijingolweni, Ndlunkulu, Ku-Kose, Mdibaniso, Upper Makwababa, Ntwashini, Nabeni, Gqogqorha (Komkhulu).	Dept. of Education
5.	Housing	Construction of RDP Houses	Mdeni, Sijingolweni, Ndlunkulu, Ku-Kose, Mdibaniso, Upper Makwababa, Ntwashini, Nabeni, Gqogqorha (Komkhulu).	Dept. of Human Settlements
		Vulamasango Project	Mdeni, Sijingolweni, Ndlunkulu, Ku-Kose, Mdibaniso, Upper Makwababa, Ntwashini, Nabeni, Gqogqorha (Komkhulu).	Dept. of Human Settlements
6.	LED (Agriculture)	Fencing of arable lands and veldts	Mdeni, Sijingolweni, Ndlunkulu, Ku-Kose, Mdibaniso, Upper Makwababa, Ntwashini, Nabeni, Gqogqorha (Komkhulu).	DRDAR, DRDLR
		Building and Construction of Animal dams	Mdeni, Sijingolweni, Ndlunkulu, Ku-Kose, Mdibaniso, Upper Makwababa, Ntwashini, Nabeni, Gqogqorha (Komkhulu).	DRDAR, DRDLR
		Empowerment of food gardening	Mdeni, Sijingolweni, Ndlunkulu, Ku-Kose, Mdibaniso, Upper Makwababa, Ntwashini, Nabeni, Gqogqorha (Komkhulu).	DRDAR
		Construction of shearing shed	Mdeni, Sijingolweni, Ku-Kose, Mdibaniso, Upper Makwababa, Ntwashini, Nabeni, Gqogqorha (Komkhulu).	DRDAR, IYM
		Development of forest for business/economic purpose	Ndlunkulu Forest	DRDAR, DFFE
		Cattle dipping tank	Ndlunkulu	DRDAR, IYM
		Sheep dipping tank	Mdeni, Sijingolweni, Ndlunkulu, Ku-Kose, Mdibaniso, Upper Makwababa, Ntwashini, Nabeni, Gqogqorha (Komkhulu).	DRDAR, IYM
7.	Youth Development	Establishment of sports fields (netball & soccer)	Mdeni, Sijingolweni, Ndlunkulu, Ku-Kose, Mdibaniso, Upper Makwababa, Ntwashini, Nabeni, Gqogqorha (Komkhulu).	IYM

		Learnership & Skills Development request	Mdeni, Sijingolweni, Ndlunkulu, Ku-Kose, Mdibaniso, Upper Makwababa, Ntwashini, Nabeni, Gqogqorha (Komkhulu).	Dept. of Education, SETA
		Youth Business Empowerment	Mdeni, Sijingolweni, Ndlunkulu, Ku-Kose, Mdibaniso, Upper Makwababa, Ntwashini, Nabeni, Gqogqorha (Komkhulu).	ECDC
8.	Health	Development of Clinic Services (Gqogqorha & Qhitsi)	Emdibaniso and Gqogqorha Komkhulu Villages (through community based workers and NGO's)	Dept. of Health
		Sustainable service of mobile clinics	Mdeni, Sijingolweni, Ndlunkulu, Ku-Kose, Upper Makwababa, Ntwashini, Nabeni.	Dept. of Health
9.	Gender Based Violence	Empowerment of Woman and Skills Development	Mdeni, Sijingolweni, Ndlunkulu, Ku-Kose, Mdibaniso, Upper Makwababa, Ntwashini, Nabeni, Gqogqorha (Komkhulu).	SAPS, Soc. Dev, IYM
		Establishment of Men's Forum and empowerment	Mdeni, Sijingolweni, Ndlunkulu, Ku-Kose, Mdibaniso, Upper Makwababa, Ntwashini, Nabeni, Gqogqorha (Komkhulu).	SAPS, Soc. Dev, IYM
		Protection and development of children services	Mdeni, Sijingolweni, Ndlunkulu, Ku-Kose, Mdibaniso, Upper Makwababa, Ntwashini, Nabeni, Gqogqorha (Komkhulu).	SAPS, Soc. Dev, IYM
		Establishment of Old Age Services and protection	Mdeni, Sijingolweni, Ndlunkulu, Ku-Kose, Mdibaniso, Upper Makwababa, Ntwashini, Nabeni, Gqogqorha (Komkhulu).	SAPS, Soc. Dev, IYM
10.	Environmental Affairs	Assessment of safety (graves vs. boreholes)	Makwababa Village	IYM
		Spring protection on mountain	Ntwashini, Ndlunkulu & Ntabeni	Department of Public Works and IYM
		Construction of gabions to prevent soil erosion	Mdeni, Sijingolweni, Ndlunkulu, Ku-Kose, Mdibaniso, Upper Makwababa, Ntwashini, Nabeni, Gqogqorha (Komkhulu).	Department of Public Works and IYM

WARD 12

NO.	PRIORITY	WHAT NEEDS TO BE DONE?	WHERE?	RESPONSIBILITY
		WARD 12		
1.	Water & Sanitation	Installation of water taps and toilets/extension.	Zwelixolile, - Mzantsi, Ndungwana, Qhitsi, Qwebeqwebe.	CHDM
		Installation of water	Lalini, Tshatshu, Qwebeqwebe, Main, Zwelidala and Mthakatya	CHDM
		Extensions (water)	Ndungwana, Zwelidala and Nkangala	
		Sanitation	Ndungwana, Halalane, Nobhokhwe & Ngojini, Zwelixolile, Qwebeqwebe.	CHDM
2.	Electricity	Electrification of extensions	Matholanyile, Sqikini, Zwedala, Mthakatya, Gxojeni	Eskom & IYM
		Installation of high mast lights	Mtshabe, Nqwarhu, Kwa-Jo, and flats to Gxojeni.	Eskom & IYM
		Upgrading of electricity	Ndungwana, Halalane, Gxojeni, Nobhokhwe, Matholanyile, Ngojini, Lower Qitsi-Ndungwane, Qwebeqwebe, Tshatshu.	Eskom & IYM
3.	Roads	Construction of roads and bridges	Makwababa River, Qhitsi River (Military Bridge), Nobhokhwe River, Matholanyile Bridge, Sigubudwini Bridge, Ntozitshile Bridge, Phezukoqaqa Bridge, and 2 bridges in Gxojeni.	Public Works & IYM
		Construction of access roads	From Barrini – Gungubele- Drantrashe, Sigubudwini – Mtwazi from R61, Phezukoqaqa- Gungubele, Fojisa – Nobhokhwe, Preschool- Halalane- Ephikweni, Barrini-Zwedala, Nobhokhwe – Phezukweqaqa, Ngojini, Qwebeqwebe access road and Nobhokhwe to manxiweni	Public Works & IYM
		Maintenance of roads	Qwebeqwebe access road, Ngojini access road and Nobhokhwe Access road, DRO8224 Kwa-Jo, Nobhokhwe forest to Ndlunkulu forest.	Public Works & IYM
		Construction of speed humps	Along R61, Khawulele JSS, Mtshabe Stop, Kwa-Jo and Mtwazi	Public Works & IYM
		Construction of taxi/bus shelter along tar road	Mtshabe, Nqwarhu and Gxojeni.	Department of transport & IYM
4.	LED (Agriculture)	Dry land crop production	Nqwarhu, Nobhokhwe, Matholanyile, Gxojeni, Ngojini, Lower Makwababa, Qwebeqwebe, Tshatshu, Ndungwana	Department of Agriculture & IYM
		Fencing of arable land	Nqwarhu, Nobhokhwe, Matholanyile, Gxojeni, Ngojini, Lower Makwababa, Qwebeqwebe, Tshatshu, Ndungwana	Department of Agriculture
		Construction of shearing shed	Gxojeni, Qwebeqwebe, Nqwarhu	Department of Agriculture & IYM
		Renovation of shearing shed dipping tank	Nobhokhwe	Department of Agriculture & IYM
		Construction of stock dams		Department of Agriculture
		Construction of dipping tanks	Gxojeni and Ngojini	Department of Agriculture & IYM
		Renovation of dipping tanks	Lower Qhitsi	Department of Agriculture & IYM
5.	Health	Construction of Clinic	Lower Qhitsi	Department of Health
6.	Safety & Security	Construction of Police Station	Tshatshu and Kwa-Jo	SAPS
		Mobile Police station/ regular visits by Police Officers	Mtshabe, Eziflatini	SAPS
7.	Education	Construction of Pre-schools	Gugulethu and Nonkqubela Preschool	Department of Education

		Construction of schools	Main J.P.S.	Department of Education
		Construction of Technical school	Sabatha	Department of Education
		Maintenance of schools	Khawulele, Zwelixolile, Sabata, Zwelandile, Ngojini, Phakamani Preschool, equipment for Gugulethu Preschool, Nobhokhwe Pre-school.	Department of Education
8.	Public Amenities	Construction of Community Halls	Tshatshu, Ngojini, Zwelixolile, Nobhokhwe and Ndungwana	IYM & Department of Public Works
9.	Sport and Recreation	Construction of Sport fields for the whole ward.	Tshatshu Stadium and Kaulele Stadium	IYM
		Special Programmes for youth, disabled and women	Nqwarhu, Nobhokhwe, Matholanyile, Gxojeni, Ngojini, Qwebeqwebe, Tshatshu, Ndungwana	IYM
10.	Housing	Construction of RDP Housing	Nqwarhu, Nobhokhwe, Matholanyile, Gxojeni, Ngojini, Lower Makwababa, Qwebeqwebe, Tshatshu, Ndungwana	Department of Human Settlement
		Construction of Home Based Centre	Masibambane Home Based Care at Gxojeni	Department of Social Development

WARD 13

NO.	PRIORITY	WHAT NEEDS TO BE DONE?	WHERE?	RESPONSIBILITY
		WARD 13		
1.	Roads & Bridges	Maintenance of road.	Hange to Chitheka	Department of Public Works & IYM
		Construction of roads to grave yards	All villages	Department of Public Works & IYM
		Maintenance/Construction of road	40-Mawusheni Road	Department of Public Works & IYM
		Construction of Bridge	Luqolweni, Hange to Chitheka Road, Sonyabashe Bridge.	IYM
2.	Job Creation	Establishment of jobs for everyone	All villages	Department of Public Works & IYM
		Building of Skills Development Centre	All villages	IYM
3.	LED (Agriculture)	Construction of Shearing shed	Hange-Chitheka	Department of Agriculture
		Construction of dipping tank	Qesha, Mavuso, Ngudle	Department of Agriculture
		Renovation of Stock Dams	All villages	Department of Agriculture
		Fencing of arable lands (RAFI Project)	Ngudle	Department of Agriculture
4.	Water	Water installation/construction	Chitheka, Khwebulana (Nolizwe 3&4), Ngudle EXT, Siyavuya, Mankazana, Nkomfeni	CHDM
5.	Electricity	Installation of extension and infill's	All villages	Eskom, IYM
6.	Housing	Construction of RDP Houses	All villages	Department of Human Settlement
7.	Safety & Security	Availability of mobile police	All villages	SAPS
8.	Sanitation	Construction of toilets	All villages	CHDM
9.	Education	Construction of Pre-school	Ngudle (Siyazama Pre-school)	Department of Education

NO.	PRIORITY	WHAT NEEDS TO BE DONE?	WHERE?	RESPONSIBILITY
10.	Health	Availability of mobile clinic	Komkhulu, Ephikweni	Department of Health

Ward 14

NO.	PRIORITY	WHAT NEEDS TO BE DONE?	WHERE?	RESPONSIBILITY
		WARD 14		
1.	Roads & Bridges	Construction and upgrading of roads & Storm water drainage	All streets in Cofimvaba town, Polly, Joe Slovo, Enyanisweni, Mahlubini, Zintlanti and extensions.	Department of Public Works, Department of Transport & IYM
		Construction of bridges	Ekuphumleni – 2 bridges.	IYM
		Foot bridge	Next to the Science Centre to Polly.	Department of Public Works & IYM
2.	Water and Sanitation	Water reticulation and construction of toilets	Mandela View, Ekuphumleni, Balfour, Tabo 44 Households and Joe Slovo extension.	CHDM
3.	Safety and Security Crime/ By-laws	Street lights enforcement of by-laws especially on Liquor Stores and Visibility of Police man.	Cofimvaba town and township	IYM & SAPS
4.	Housing	Construction of RDP Houses	Nyanisweni, Joe Slovo, Thabo, Mandela View, Mahlubini and Ekuphumleni.	Department of Human Settlement
5.	Cemeteries	Fencing of cemeteries	Cofimvaba Town	IYM
6.	LED (Agriculture)	Construction of shearing shed	Mahlubini & Ekuphumleni.	Department of Agriculture & IYM
		Construction of dipping tanks	Mahlubini & Ekuphumleni	Department of Agriculture & IYM
7.	Refuse Collection	Cleaning and collecting refuse	Cofimvaba, Joe Slovo, Enyanisweni, Ext. 4, C-Side.	IYM
8.	Education	Construction of Pre-schools	Joe Slovo, Thabo, Nyanisweni, Ekuphumleni.	Department of Education
9.	Fire Station	Construction of a fire station	Cofimvaba (Town)	CHDM
10.	Child welfare & Nutrition Centre	Construction	Nyanisweni. (It is an ongoing programme offered by the Mtonjeni Family at their home).	Department of Social Development

WARD 15

NO.	PRIORITY	WHAT NEEDS TO BE DONE?	WHERE?	RESPONSIBILITY
		WARD 15		
1.	Water	Installation of additional taps	All villages	CHDM
2.	Roads	Maintenance of access roads	Lower Woodhouse, Tyhawana.	Department of Public Works & IYM
		Construction of Speed humps	R61 Nyanzele	Department of Transport
3.	Bridges	Construction of bridge	Cube, Ngojini, Skobeni & Lower Wodehouse to Daliwonga.	Department of Public Works & IYM
		Renovation of bridge	Madikane, Skoba/Chris Hani & Mcumgco/Magwala	Department of Public Works & IYM
4.	Education	Construction of Pre-school	Skobeni, Qolweni, Matshona, Nyanzela, Ngojini, Mcumgco, Cube & Wodehouse (Tyhawana)	Department of Education
		Scholar Transport	Luxhomo & Mcumgco, Woodhouse to Daliwonga.	Department of Education
		Construction of proper classes to replace mud structures.	Cube.	Department of Education
5.	Electricity	Electrification of extensions	Ngojini(upgrading), Madikane, Qolweni, Skobeni, Mcumgco & Luxhomo (Zwedala)	Eskom, IYM
		Infill's	All villages	Eskom
6.	Safety & Security	Visibility of Police	All villages	SAPS
7.	LED (Agriculture)	Provision of tractors for crop production	All villages	Department of Agriculture
		Construction of water furrows/storm water drainage for logging	Qolweni (below the mountain)	Department of Agriculture
		Construction of dipping tank	Ngojini, Luxhomo & Lower Wodehouse	Department of Agriculture
		Upgrading of dipping tank	Skobeni & Luxhomo	Department of Agriculture
		Renovation of dams	Mcumgco, Luxhomo, Isikhoba & Matshoba	Department of Agriculture
8.	Housing	Construction of RDP Houses	All villages	Department of Human Settlement
9.	Community Hall	Construction of community hall	In ward 15	IYM
10.	Transport	Provision of government buses from the villages to town	Lower Woodhouse.	Department of transport

WARD 16

NO.	PRIORITY	WHAT NEEDS TO BE DONE?	WHERE?	RESPONSIBILITY
		WARD 16		
1.	Roads & Bridges	Construction of access roads Maintenance of Roads	Mtyamde – Komkhulu, Qwili, Mncuncuzo, Tsojana, Ngonyama, Bolana and Mahlathini. Malindi Access to Nxelesa via the forest. Mahlathini to Bolana.	Department of Public Works & IYM
		Construction of bridges	Qwali, Mahlathini, Mtyamde, Bolana, Madzikane, Tsojana, Ngonyama, Mncuncuzo, Kwezana. Between Tshamazimba & Mandlane,	Department of Public Works & IYM
2.	Electricity	Extensions	All villages except Madzikane, Kwezana	Eskom
3.	Water	Water reticulation and installation of water taps	Mahlathini, Bolana, Qwili, Tsojana, Mtyamde, Ngonyama and Mncuncuzo.	CHDM
		Extensions (installation of taps)	Qwali, Mahlathini, Mtyamde, Bolana, Madzikane, Tsojana, Ngonyama, Mncuncuzo, Kwezana.	CHDM
4.	Sanitation	Construction of toilets	Mahlathini, Mtyamde, Qwili, Bolana, Mncuncuzo, Ngonyama.	CHDM
5.	Health	Availability of mobile clinics	Qwili, Mahlathi, Mtyamde, Bolana, Madzikane, Tsojana, and Ngonyama.	Department of Health
6.	Education	Availability of scholar transport	Qwali, Mahlathini, Mtyamde, Bolana, Madzikane, Ngonyama, Kwezana.	Department of Education
		Construction of high school		Department of Education
		Construction of pre-school		Department of Education
7.	LED (Agriculture)	Construction of shearing shed	Qwali, Mahlathini, Mtyamde, Bolana, Madzikane, Ngonyama, Kwezana.	Department of agriculture
		Fencing of arable lands	Qwali, Mahlathini, Mtyamde, Madzikane, Tsojana, Ngonyama, Kwezana.	Department of agriculture
8.	Safety and Security	Availability of mobile police	Qwali, Mahlathini, Mtyamde, Bolana, Madzikane, Tsojana, Ngonyama, Mncuncuzo, Kwezana.	SAPS
9.	Sportfield	Construction of sportflields /grounds	Qwali, Mahlathini, Mtyamde, Bolana, Madzikane, Tsojana, Ngonyama, Mncuncuzo, Kwezana.	IYM
10.	Community Halls	Construction of community halls	Mtyamde – Komkhulu Centre to be the village for the construction of community hall.	IYM

WARD 17

NO.	PRIORITY	WHAT NEEDS TO BE DONE?	WHERE?	RESPONSIBILITY
			WARD 17	
1.	Water	Installation of taps	Sigangeni, Botani, Maqomeni, Bhongolwethu, Nkala, Mawusheni, Jumba, Qolweni, Mbuyisa & Seru.	CHDM
2.	Sanitation	Construction of toilets	Sigangeni, Botani, Maqomeni, Bhongolwethu, Nkala, Mawusheni, Jumba, Qolweni, Mbuyisa & Seru.	CHDM
3.	Electricity	Electrification	Madamini, Moyeni & Melika	ESKOM
		Electrification of Extensions	All villages	ESKOM
4.	Roads	Construction of roads	Sigangeni, Botani, Maqomeni, Mathafeni, Ncora, Seru, Pesikeni, Ngqwazini.	IYM, Department of Public Works
5.	LED (Agriculture)	Construction of shearing shed	Mthanyane, Mnqwazini, Jumba/Nkala, Mawusheni/Mission, Ndenxa/Sigangeni, Botani/Maqomeni & Seru.	Department of Agriculture
		Fencing of arable land	Ngqwarhu: Mthanyane, Seru & Ngqwazini.	Department of Agriculture
		Construction of dipping tanks	Maqomeni, Msintsini, Ndenxa/Sigangeni & Mathafeni	Department of Agriculture
6.	RDP Houses	Construction of RDP Houses	All villages	Department of Human Settlement
7.	Community Hall	Construction of community hall	Ndenxa/Sigangeni, Seru, Jumba/Mathafeni, Ngqwazini.	IYM
8.	Scholar Transport	Provision of scholar transport	Msintsini, Marhuduleni, Mathafeni, Sigangeni, Ncorha Flats.	Department of Education & Department of Transport
9.	Bridges	Construction of bridges	Maqomeni, Mthanyana, Pesikeni, Ndenxe-School, Mathafeni-Schemini, Seru & Ngqwazini.	IYM, Department of Public Works
10.	Health	Availability of mobile clinic	In areas that have not clinics	Department of Health

WARD 18

NO	PRIORITY	WHAT NEEDS TO BE DONE?	WHERE	RESPONSIBILITY
		WARD 18		
1.	Water	Installation	Cotho, Tshatshu, Lower Ncorha	CHDM
		Extension of taps	kuGongqo, eMgababa, Damane, Kubhanti, Lower Ncorha	CHDM
		Upgrading of scheme	Lower Ncorha.	Department of Agriculture
2.	Road and bridges	Construction and bridge	Cotho to Mpelazwe.	Department of Public Works
		Access Roads	Kulongqayi, Damane, Famini, Qaqane	Department of Public Works
3.	Agricultural programmes	Construction of shearing shed	Mbaxa and Cotho, Lower Ncora, Kulongqayi, Gongqo, Bhanti.	Department of Agriculture
		Improvement of livestock		Department of Agriculture
		Dipping tank	Cotho, Mbaxa.	Department of Agriculture
4.	Health	Construction of clinics	Phelandaba-Tshatshu	Department of Health
5.	Education	Scholar transport	Qaqane, Bhanti, Efamini, Lower Norha, Kwa-Tshatshu, Kwa-Damane, Emgababa, Cotho, Mahlathini, Kulongqayi, Gongqo	Department of Education & Department of Transport
6.	Sanitation	Construction of toilets	Kumbaxa, Cotho, Bhanti, Damane, Magababa	CHDM
		Extensions	Lower Ncorha	CHDM
7.	Community halls	Construction	Kulongqayi, Tshatshu, Famini	IYM
8.	Tourism	Renovations for tourist attraction Improvement of Ncorha dam	Kubhanti	IYM & Department of Tourism
9.	Electrification	Installation on extensions	Qaqane, Phelandaba-Famini and Nomadambe , Lower Ncorha	Eskom, IYM
10.	Youth Programmes	Construction of sport grounds	Lower Ncorha, Famini	IYM
		Employment	Qaqane, Bhanti, Efamini, Lower Norha, Kwa-Tshatshu, Kwa-Damane, Emgababa, Cotho, Mahlathini, Kulongqayi, Gongqo	IYM
		Skills programmes		IYM

WARD 19

NO	PRIORITY	WHAT NEEDS TO BE DONE	WHERE	RESPONSIBILITY
1.	Roads/streets	Construction of roads	Dikeni, Mahlathini.	Department of Public Works & IYM
		Maintenance	Zingquthu, Qolweni, Maqwathini, Mahlungulu, Gcina, Mission, Hala, Nyamankulu.	Department of Public Works & IYM
2.	Water	Taps installation	All villages	CHDM
3.	Sanitation	Functioning Sanitation of infill's	Mahlathini, Mnqanqeni, Edikeni, Nongqongqwana, Nyamankulu, Gcina, Mission, Ngqwaneni, Mahlungulu, Hala, Sigubudwini, Qolweni, Maqwathini.	CHDM, Department of Human Settlement
4.	Electricity	Electrification	Nyamankulu kwa Gcina and extensions in all wards	Eskom, IYM
5.	Bridges	Construction of bridges	From R48 to Qolweni and Mission (next to Hewukeni S.S.S)	Department of Public Works & IYM
6.	Health	Construction of clinics	Mahlathini	Department of Health
		Mobile clinic	Mahlathini, Mnqanqeni, Edikeni, Nongqongqwana, Nyamankulu, Gcina, Mission, Ngqwaneni, Mahlungulu, Hala, Sigubudwini, Qolweni, Maqwathini.	Department of Health
7.	Safety and Security	Availability of police offices or mobile police station	Mahlathini, Mnqanqeni, Edikeni, Nongqongqwana, Nyamankulu, Gcina, Mission, Ngqwaneni, Mahlungulu, Hala, Sigubudwini, Qolweni, Maqwathini.	SAPS
8.	LED (Agricultural)	Construction of shearing shed	All villages except Mnqanqeni and Nongqongqwana	Department of Agriculture
		Fencing of grazing lands and fields	Mahlathini, Mnqanqeni, Edikeni, Nongqongqwana, Nyamankulu, Gcina, Mission, Ngqwaneni, Mahlungulu, Hala, Sigubudwini, Qolweni, Maqwathini.	Department of Agriculture and Department of Land Reform
9.	Pre-school	Construction	Mahlathini, Mnqanqeni, Edikeni, Nongqongqwana, Nyamankulu, Gcina, Mission, Ngqwaneni, Mahlungulu, Hala, Sigubudwini, Qolweni, Maqwathini.	Department of Education & Department of Public Works
10.	Network-Pole	Installation	Mthingwevu	Eskom, Telkom

WARD 20

NO.	PRIORITY	WHAT NEEDS TO BE DONE?	WHERE?	RESPONSIBILITY
			WARD 20	
1.	Water and Sanitation	Construction of water/ taps	Mcambalala, Tsakana, Lubisi, Mangubomvu, Mesana and Sapha/ Khayamnandi, Dalubuhle.	CHDM
		Extension of Water	Upper Mncuncuzo, Lower Seplan and Lubisi, Tsakana, Mcambalala.	CHDM
2.	Road	Construction of access roads	Lower Seplan, Upper Mncuncuzo, Tsakana, Lubisi and Rwantsana.	Department of Public Works & IYM
		Construction of bridges and filling and Dongas	Ntwashini – Dalubuhle, Mcambalala, Tsakana, Lubisi, Lower Seplan, Rwantsana, Khayamnandi.	Department of Public Works & IYM
3.	Job creation	Establishment of jobs, programmes and projects for locals	Upper Mncuncuzo, Mcambalala, Tsakana, Lubisi, Rwantsana and Lower Seplan.	IYM
4.	Education	Construction of Pre-school	Gcina S.P.S, Qaqambile, Masizakhe, Siyazama, Qolweni and Lukhanyiso S.P.S	Department of Education
5.	Electricity	Installation of electricity (infill's)	Lower Seplan, Rwantsana, Cungcwane, Bukwana, Mntla, Lubisi and Tsakana	Eskom, IYM
		Installation of extensions	Dalubuhle, Tsakana, Mangubomvu, Mcambalala, Khayamnandi, Lubisi, Lower Seplani.	Eskom
6.	Public Amenities	Construction of community hall	Tsakana (must be the first one), Dalubuhle, Lower Seplan, Mcambalala, Rwantsana and Khayamnandi	IYM
7.	Safety and Security	Construction of police station	Lubisi A/A	SAPS
8.	Housing	Construction of RDP Houses	Khayamnandi, Ntwashini and Mangubomvu	Department of Human Settlement
9.	Agriculture	Construction of dipping tanks	Ntwashini, Mcambalala, Rwantswana	Department of Agriculture
		Renovations of dipping tanks	Khayamnandi.	Department of Agriculture
		Construction of shearing shed and equipment	Rwantsana and Lower Seplan	Department of Agriculture
		Livestock improvement (Rams)	Lower Seplan, Mcambalala, Khayamandi, Rwantsana.	Department of Agriculture
		Fencing of grazing land fields	Upper Mncuncuzo, Mcambalala, Tsakana, Lubisi, Rwantsana and Lower Seplan	Department of Agriculture and Department of Land Reform
10.	Economic development	Establishment of fishery	Lubisi	Department Water Affairs
		Establishment of bottled water	Lubisi	Potential Funders
		Hydroponics	Lubisi	Department of Agriculture
		Irrigation Scheme	Lubisi	Department of Agriculture

WARD 21

NO.	PRIORITY	WHAT NEEDS TO BE DONE?	WHERE?	RESPONSIBILITY
			WARD 21	
1.	Roads	Re-graveling of roads	Nxelesa & Ngxabangu-Emangweni	Department of Public Works & IYM
		Access road	Hoyana-Ehlathini & Ngcaca	Department of Public Works & IYM
		Maintenance of streets	Mtshanyane	Department of Public Works & IYM
		Constructions	T28 road	Department of Public Works & IYM
		Construction of bridges	Ncora/Ngcaca, Diphu/Mncuncuzo, Diphu/Taiwan, Nxelesa/Mtshanyane & Ngxabangu/Mmangweni	Department of Public Works & IYM
2.	LED (Agriculture)	Fencing of arable land	Nxelesa, Hoyana, Ngxabangu, Cube, Ngcaca, Emaphungutyeni & Mtshanyane	Department of Agriculture & Department of Land Reform
		Construction of additional stock dams	Ngxabangu, Nxelesa, Cube & Mtshanyane	Department of Agriculture
		Construction of shearing shed	Nxelesa, Taiwan, Cube, Maphungutyeni, Ngxabangu & Diphini	Department of Agriculture
		Revitalisation of dipping tanks	Ngxabangu & Ngcaca	Department of Agriculture
3.	Education	Scholar transport for high school children	Mthethuvumile.s.s.s- Hoyana- Cube Mzimvubu s.s.s – Taiwan-Diphini-Cube	Department of Education & Department of Transport
		Construction of pre-school	Taiwan, Diphini & Cube	Department of Education
		Availability of bursaries for students	Mthethuvumile s.s.s & Mzimvubu s.s.s	Department of Education, Premier's Office
4.	Public Amenities	Renovation of vandalised Tribal Authority structure	Mtshanyane	Department of Public Works
5.	Safety & security	Regulation of taverns	Nxelesa, Taiwan, Ngxabangu, Diphini, Ngcaca & Mtshanyane	Liquor Board
6.	Health	Construction of 24 hours service clinic	Ngxabangu	Department of Health
		Availability of mobile clinic	Mtshanyane	Department of Health
7.	Electricity	Electrification of extensions	Taiwan, Ngxabangu, Maphungutyeni, Cube, Hoyana, Nxelesa, & Diphini	Eskom
8.	Housing	Building of RDP houses	All villages	Department of Human Settlement
9.	Sport fields	Construction of sport fields & renovation of existing sport fields	Ngxabangu, Mtshanyane & Nxelesa	IYM & DSRAC
		Availability of water taps	Ngxabangu, Hoyana, Nxelesa, Taiwan, Mtshanyane, Ngcaca, Diphini, Maphungutyeni & Cube	CHDM

1.11 Chris Hani District Vision 2030 (aligned to DDM)

The Chris Hani District Municipality DDM One Plan is based on the **DDM Theory of Change** which postulates six transformations to move from the current problematic situation to a desired better future. Whilst existing plans across government seek to align to the NDP and to each other, there is no clear single line of sight and logical rationale or relations in terms of commonly agreed priorities and joint and coherent way of addressing them within the socio-economic and inclusive and integrated placemaking dynamics within specified spaces. The Vision 2030 which supports the IDP for Delivery mechanisms aim to maximize already existing structures whilst extending scope for inclusivity to allow meaningful participation of stakeholders and multi-agency partnerships.

1.11.1 Summary of District profile according to six pillars

	Diagnostic summary points	Suggested Actions
i.	Underdeveloped rural communities with high levels of poverty within the CHDM	Economically self-sustained rural villages
ii.	Low economic growth in CHDM	Infrastructure development linked to economic growth opportunities
iii.	Majority of citizens, especially Black Africans are mainly excluded from the mainstream economy, with limited or no access to resources and factors of production	Transformed land use and ownership
iv.	CHDM and its local municipalities not being able to provide adequate government services that are necessary to transform the spatial planning that is predominantly inherent of the apartheid government.	Revived small towns
v.	CHDM has no aggressive and effective marketing strategies that are collaborated with strategic public investment that will guarantee conducive business and industrial development environment	Revitalised industries
vi.	Underfunded and ineffective local municipalities within the CHDM	Effective and efficient municipalities.
vii.	Lack of proper and effective communication and partnership between the local municipalities and the communities that are less informed of the government policies and plans	Active and able citizenry
viii.	Low literacy rate especially for post-matric qualification, and high unemployment rate	Entrepreneurial and skills development linked to key sectors

1.12 IDP PMS & Budget Process Plan -2022-2027

The purpose of this process plan is to indicate the types of activities planned for the successful development of the **2022-2027** Integrated Development Plan **(5-year IDP).** To set the extent and nature of activities that the municipality will engage in, in order for it to review its IDP.

In this manner, there is a guarantee of a credible IDP-based budget. In addition, it identifies the activities in the processes around the key statutory annual operational processes of the budget and IDP compilation, performance management implementation and the adoption of the municipality’s annual report.

In pursuit of proper coordination of the IDP process, the municipality followed the six critical phases of the IDP development, namely, pre-planning process, analysis, strategy, projects and integration.

PHASES	PROCESS	OUTPUTS	TIMEFRAME
Pre-planning phase:	The municipality, during this phase, developed the Process Plan which was adopted by Council on the **31 August 2021.** The Framework/Process Plan sets timelines and serves as a guide on how the 2022-2027 IDP development processes will unfold.	▪ IDP PMS and Budget Process Plan ▪ District Framework for Integrated Development Planning	4 weeks (Jul-Aug)
Analysis Phase	This phase involves an assessment of the existing level of development with specific reference to service gaps, key development priorities and challenges and culminate in the compilation of the Draft summary of the IDP Status Quo (Situational Analysis) report.	▪ Assessment of existing level of development; ▪ Priority issues or problems; ▪ Information on causes of priority issues/problems; ▪ Information on available resources.	3 months (November-January)
Strategy Phase	Municipal Strategic Planning session geared towards development, inter alia, municipal strategies, long term development goals and projects and budgets was convened on 09-11 March 2022.	▪ The 5-year Vision and Mission; ▪ 5-year Objectives; ▪ 5-year Strategies; ▪ 5-year Strategic Scorecard ▪ Identified Draft Projects	2 months (February-March)
Project Phase	This phase involves compiling a detailed list of projects identified during the strategy phase.	▪ Performance indicators; ▪ Project outputs, targets, location; Project related activities & time schedule; ▪ Cost & budget estimates.	2 months (March-April)
Integration Phase	The municipality interacted with district municipality and sector departments to ensure that plans were integrated in an inclusive, seamless and continuous process.	▪ 5-yr financial plan; ▪ 5-yr capital investment programme (CIP); ▪ Integrated Spatial Development framework; ▪ Integrated sectoral programme (LED, HIV, Poverty alleviation, Gender equity etc.); ▪ Consolidated monitoring/performance management system; ▪ Disaster management plan; ▪ Institutional plan; ▪ Reference to sector plans.	2 months (April-May)
Approval:	The draft IDP and Budget approved by the end of March 2022. The Final IDP and Budget approved by end May 2022.	An approved IDP and Budget	2 months submission to MEC (May-June)
Public Consultation:	After approval of the Draft 2022-2027 IDP/Budget, IYM will undertake the IDP/Budget public consultation sessions from 19-21 April 2022. The stakeholders to be consulted include Public, Traditional Leaders, Sector Departments and Parastatals, Business and Academic Institutions, and NGO/CBOs. The inputs and comments will be incorporated into the Final Draft IDP and reported back to stakeholders during the 5th IDP Representative Forum.	Consolidated inputs from all the stakeholders within and outside the municipality.	2 months (April-May)

DETAILED ACTION PLAN:

NO.	DATE	STRATEGIC ACTIVITES	CO-ORDINATING UNIT/ OFFICIAL
1.	JULY	PLANNING PHASE-0	
	01-31-July 2021	Review the Budget Process	CFO
2.	AUGUST	PLANNING PHASE-0	
	13 August 2021	Start preparing Medium Forecast and determine Budget Assumption to be used	C FO
	03 August 2021	Looking at draft process plans for alignment with district	IDP/PMS Manager
	9 August 2021	IDP/PMS and Budget Steering Committee	IDP BUDGET & DIRECTORS
	10 August 2021	EXCO : Considers and Note the Draft IDP/Budget Process Plan	IDP/PMS Manager
	26 August 2021	Tabling of Fourth Quarter Performance 2021/2022	PMS Manager/M.M
	19 August 2021	DIMAFO	Mayor
	26 August 2021	COUNCIL: Considers and adopt the Final IDP/PMS and Budget Process Plan, S46 Report	MM/MAYOR
	30 August 2021	Submit Draft Annual Report, Annual Performance Report/ Draft AFS to the Auditor General	IDP/PMS Manager/M.M/CFO
	31 August 2021	Advertising of the IDP &Budget Process Plan on Website, Local Newspaper and Public Amenities such as Public Libraries , Municipal Offices etc.	IDP/PMS Manager
3.	SEPTEMBER	ANALYSIS PHASE-1	
	13 September 2021	MEETING WITH DIRECTORS AND MANAGERS: Directorates to be provided with the current Baseline Operating Medium Term Expenditure Forecasts (MTEF)2021 through 2022 that are to be used as a basis for the development of new Operating Medium Term Expenditure	CFO
	23 September 2021	Hosting IGR Forum	MM/IDP/PMS Manager
	28 September 2021	IDP Representative Forum	MM/IDP/PMS Manager
	29 September 2021	Check with National, Provincial Governments and District Municipality for any adjustments to projected allocations for the next three years.	CFO
	30 September 2021	Review of Municipal Profile	MM
4.	OCTOBER	ANALYSIS PHASE-1	
	October 2021	Determine Revenue Projections and Proposed Rate and Service Charges and Drafts Initial Allocations to functions and departments for the next financial year after taking into account strategic Objectives	CFO
	19-21 October 2021	Commencement of Ward Based Planning Engagements (Collection and prioritisation of Community needs per wards)	\Mayor/ EXCO, Ward Cllrs / MPAC/ MM/IDP/PMS Manager
	22 October 2021	First quarter informal performance review	MM/ all Directors
	25 October 2021	Review current tariffs, receive requested changes from directorates and prepare options for consideration	CFO
	26 October 2021	SUBMISSION OF BASELINE BUDGETS AND SUPPLEMENTAL REQUESTS FROM DIRECTORATES: Final date for submission of all Baseline Operating Budgets, Capital Budgets and Operational plans by Directorates to the budget office.	CFO
	27 October 2021	Tabling of First Quarter Performance Report 2021/22	MM/IDP/PMS Manager
5.	NOVEMEBR	ANALYSIS PHASE-1	
	09 November 2021	Finalise Medium Term Forecast	CFO
	16 November 2021	Capital and Operational Briefing Session with Directorates	Budget

NO.	DATE	STRATEGIC ACTIVITES	CO-ORDINATING UNIT/ OFFICIAL
	18 November 2021	Distribution of the Capital Budget Template to Directorates	All Directors
	22November 2021	Directorates commence with the Preparation of Capital Budgets	All Directors
	25 November 2020	DIMAFO	Mayor
	24 November 2021	Hosting IGR Forum	MM/IDP/PMS Manager
	30 November 2021	IDP Representative Forum	MM/IDP/PMS Manager
6.	DECEMBER	ANALYSIS/ STRATEGY PHASE-2	
	02 December 2021	Identification new project	All Directorate
	06 December 2021	Briefing Sessions with Directorates: Capital and Operational	BTO
	08 December 2021	Distribution of templates to Directorates: Capital Budget	All Directorates
	10 December 2021	Directorates Commence with the Preparation of Capital Budgets	All Directorates
	14 December 2021	COUNCIL: Report on community needs. Present audited Financial Statements and Audit report from the Auditor-General for the 2020/2021 financial year	MM/MAYOR
7.	JANUARY	STRATEGY PHASE-2	
	18 January 2022	Second Quarter Formal Performance review	MM/All directors
	27 January 2022	COUNCIL: Consider Mid-Year Assessment for the first half of the Financial Year. Adjustment Budget, and Second Quarter Performance Report	MM/MAYOR (IDP/ PMS/ BUDGET)
	29 January 2021	Directorates finalise and submit their Draft Operational Budgets to the Budget Office	All Directorates
	31 January 2022	Submission of Draft Project Plans	All Directorates
8.	FEBRUARY	STRATEGY /PROJECT PHASE-3	
	10 February 2022	IDP/PMS and Budget Steering to consider proposed amendment to IDP- Annual Budget,	Budget/ IDP Manager/PMS
	14 February 2022	Mid-year engagement with Treasury	MM/CFO
	23- 25 February 2022	Institutional Strategic Planning Review of the development strategies, Mid-Year Assessment	All Directorates
	17 February 2022	DIMAFO	Mayor
	24 February 2022	COUNCIL MEETING: Table in a special council meeting the adjustments budget for mid-year	MM/MAYOR
	28 February 2022	Check with National, Provincial Governments and District Municipality for any adjustments to projected allocations for the next three years.	CFO
9.	MARCH	INTEGRATION PHASE / APPROVAL PHASE-4	
	08 March 2022	IDP/PMS/BUDGET STEERING COMMITTEE: FINAL ALIGNMENT OF IDP WITH BUDGET	CFO, IDP/PMS/BUDGET Manager
	14 March 2022	Hosting IGR Forum	MM/IDP/PMS Manager
	18 March 2022	IDP Rep Alignment of Sector Plans	MM/IDP/PMS Manager
	29 March 2022	COUNCIL: Consider proposed Draft IDP SDBIP And Budget	MM/MAYOR(Budget/ IDP/ PMS)
	30 March 2022	Advertise the Draft IDP on Website, Local Newspaper and Public Amenities such as Libraries, Municipal Offices etc.	IDP/PMS
	30 March 2022	Submit to National Treasury, Provincial Treasury and the MEC responsible for Local Government the Annual Financial Statements, the 2020/21 audit report and any corrective action taken in response to the findings of the audit report.	MUNICIPAL MANAGER, MAYOR

NO.	DATE	STRATEGIC ACTIVITES	CO-ORDINATING UNIT/ OFFICIAL
	31 March 2022	Submit draft budgets in required form to NT, Provincial Treasury	CFO
10.	APRIL	PROJECT/ APPROVAL PHASE	
	11 April 2022	Benchmark Engagement, Provincial Treasury	MM/CFO
	19-21 April 2022	Commencement of IDP & Budget Review Roadshow	IDP, Budget
	25 April 2022	Check with National, Provincial Governments and District Municipality for any adjustments to projected allocations for the next three years.	CFO
	27 April 2022	Third Quarter Informal Performance Review	MM/All Directors
	28 April 2022	Draft budget engagement with treasury	CFO
	29April 2022	Directorates are to provide a list of Capital Projects to be rolled over for inclusion in the 2022/23 Budget to the budget office and cash balances forward for grant projects.	ALL DIRECTORS
11.	MAY	APPROVAL PHASE-5	
	04 May 2022	Hosting IGR Forum	MM/IDP Manager
	12 May 2022	IDP Rep	MM/IDP Manager
	16 May 2022	IDP/budget and PMS Steering Committee: Consider IDP/Budget Road shows Report, Draft Final IDP and Budget Report	IDP/ Budget
	12 May 2021	DIMAFO	Mayor
	26 May 2022	COUNCIL: Consider and adopt Final IDP And Budget	MM/MAYOR (IDP/ Budget)
	30 May 2022	Advertise the Final IDP on Website, Local Newspapers and Public Amenities such as Libraries, Municipal Offices etc.	MM/IDP/PMS Manager
12.	JUNE	MONITORING AND EVALUATION PHASE	
	14 June 2022	Councillors, Executive Management Team briefing session. (Confirm responsibilities and dates of meetings)	Municipal Manager
	17 June 2022	Submit 2022-27 IDP/ Budget to the MEC and relevant departments	IDP/ Budget
	20 June 2022	Stakeholder engagement meeting	MAYOR
	28 June 2022	Submit SDBIP to the Mayor for approval	IDP/PMS
	29 June 2022	Procurement Plans	CFO
	30 June 2022	IDP & Annual Budget reports to National, Provincial Treasury and the District municipality.	CFO
13.	JULY	MONITORING AND EVALUATION PHASE	
	14 July 2022	Fourth Quarter Performance review	MM/All Directors
	30 July 2022	Annual Performance Review	MM/All Directors

1.13 EC MEC's 2021-2022 IDP Comments

1.13.1 Introduction

Annual assessment of Integrated Development Plans (IDPs) is the outcome of provincial monitoring and support prescribed by Section 31 of the Municipal Systems Act (MSA), 32 of 2000. This particular Section requires the Member of the Executive Council (MEC) for Local Government in the province to monitor processes followed by the municipality to draft/develop/ review IDPs in accordance with predetermined timeframes and appropriate mechanisms of community consultation. The outcome of provincial monitoring is measured by IDPs submitted by municipalities to the MEC for Local Government in accordance with Section 32(2) of the MSA. In compliance with the above legislative imperative, the department together with relevant stakeholders on an annual basis conduct assessment of IDPs. This process entails assessment if processes towards the development of the IDPs have been complied with. In fulfilling this requirement, municipalities of the Eastern Cape Province were assessed in accordance with the District Cluster Approach where all municipalities were assessed per district municipal area.

1.13.2 Implementation of IDP Assessment

The assessment of IDPs adhered to COVID 19 protocols specifically Section 36 (3) of the Amended Regulations of the Disaster Management Act, 2002 issued in terms of the Government Gazette No. 44895 dated 25 July 2021 that subjected the gatherings to a maximum of 50 persons. Against this legislative background (MSA), pursuant to District Cluster approach and in compliance with the COVID 19 Regulations, IDP assessment was limited to one day per District Municipality and its Local Municipalities.

As a prerequisite to the assessment, all municipalities were requested to respond to the IDP Analysis and Assessment Framework prior the session. There was a poor turnout by sector departments and relevant stakeholders that were invited. Owing to sector departments that have not played an active role in interfacing their respective plans, strategies and programmes within municipalities during the IDP assessment, COGTA has initiated an IDP Phase-In Approach. The main purpose of IDP Phase-In Approach is to strengthen the process of facilitating the implementation of an **IDP Phased-In Assessment Approach** aligned to the IDP development phases (**Phase 1:** *Preparation*, *Situational Analysis Phases* combined with **Phase 2**: *Strategies*; **Phase 3**: *Project Phase* combined with **Phase 4**: *Integration and Approval).*
The Key Performance Areas (KPAs) assessed are outlined below:

- **KPA 1: Spatial Planning, Land Use Human Settlement and Environmental Management:** Compliance; Spatial rationale; SPLUMA implementation; Access to Land and Human Settlements; Air Quality Management; Climate Change and Natural Environmental analysis.
- **KPA 2: Service Delivery & Infrastructure Planning:** Public Transport; Waste Management Services; Safe and Secured Environment; Disaster Management; Energy; Emergencies & Fire Services; Water and Sanitation.
- **KPA 3: Financial Planning and Budgets:** Compliance; Expenditure; Revenue Management; Alignment; Valuation; Supply Chain Management; Financial Reporting and Free Basic Services.
- **KPA 4: Local Economic Development.**

- **KPA 5: Good Governance and Public Participation:** Public Participation; Social Cohesion; Complaints and Fraud Management; Council and other Governance Structures; Special Groups and Populations Issues.
- **KPA 6: Institutional Arrangements:** Organisational Development; Information Communication and Technology.

1.13.3 Overall KPA ratings

Each Key Performance Area was allocated an overall rating within the following context:

Levels of performance	Scores	Performance description	Action required
Low	1 - 33%	Poor	Immediate and intensive intervention
Medium	34 - 66%	Satisfactory	Minimum support required
High	67 - 100%	Good	Benchmarking

The table below displays comparative ratings of your municipality over a three-year period:

KPAs	Ratings 2019/2020 IDP review	Ratings 2020/2021 IDP review	Ratings 2021/2022 IDP review
KPA 1: Spatial Planning, Land Use, Human Settlements and Environmental Management	High	high	High
KPA2: Service Delivery & Infrastructure Planning	Medium	High	High
KPA 3: Financial Planning & Budgets	High	High	High
KPA 4: Local Economic Development	High	High	High
KPA 5: Good Governance and Public Participation	High	High	High
KPA 6: Institutional Arrangements	Medium	High	High
Overall Rating	**High**	**High**	**High**

1.14 Institutional Arrangements

The main roles and responsibilities allocated to each of the internal and external role players relating specifically to the IDP development and review process are set out in the table below.

Structure	Members of the structure	Terms of Reference
IDP and Budget Steering Committee	Chair: Municipal Manager	▪ Provide ToR for various planning activities ▪ Commission research studies ▪ Considers and comments on - Inputs from subcommittees, study teams and service providers - Inputs form provincial sector departments and support providers - Processes, summaries and documents outputs

Structure	Members of the structure	Terms of Reference
		▪ Make content change and recommendations to the council ▪ Prepares, facilitate and documents meetings
Finance and Budget Representative Forum/steering committee.	Chair: CFO Secretariat: Budget and Treasury office Head of departments Adhoc representation: Portfolio Chairperson: Finance	▪ Prepares an action plan linked to the IDP process plan for the development of the annual budget. ▪ Review the previous and current year budget and set basis for the next budget ▪ Ensures that the budget is aligned to the IDP ▪ Review the revenue sources of the municipality and proposes option for financing of the budget. ▪ Responsible for allocating self-generated revenues to municipal departments based on predetermined formula
IDP PMS and Budget Representative Forum	Chair: Honourable Mayor Secretariat: IDP Executive Committee All Councillors Municipal manager District municipality Ward Committee councillors Representative of Local organised groups(Including Business Sector) Sector departments Ministers Fraternal Community Representatives Local Aids Council Members of people with disability organization Advocates for unorganised groups	IDP Representative Forum shall ▪ Represent the interest of various constituencies in the IDP Planning process ▪ Provide an organisational platform and mechanism for discussion, negotiation and decision making between stakeholders ▪ Monitor the performance of the planning and implementation process ▪ Ensure communication between all stakeholders representatives including municipal government
Chief Financial Officer		▪ Convenes the Finance sub committee ▪ Responsible for the day to day management of the budgeting process ▪ Responsible for researching for grants/donations earmarked for the IntsikaYethu Municipality and the sensitise HOD to develop business plans ▪ Ensure that timeframes relating to the budgeting process are being met
IDP Manager/ Municipal Manager		▪ Responsible for the preparation of the IDP Process Plan ▪ Responsible for the day to day management of the planning process under consideration of time, resources, people, ensuring - Involvement of all different role players, especially officials - That the timeframes are being adhered to - That the planning process is horizontally and vertically aligned and complies with national and provincial requirements - That the conditions for participation are provided - Outcomes are being documented ▪ Secretariat to IDP/ Budget steering Committee and Rep Forum

1.14.1 Key Performance Areas

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

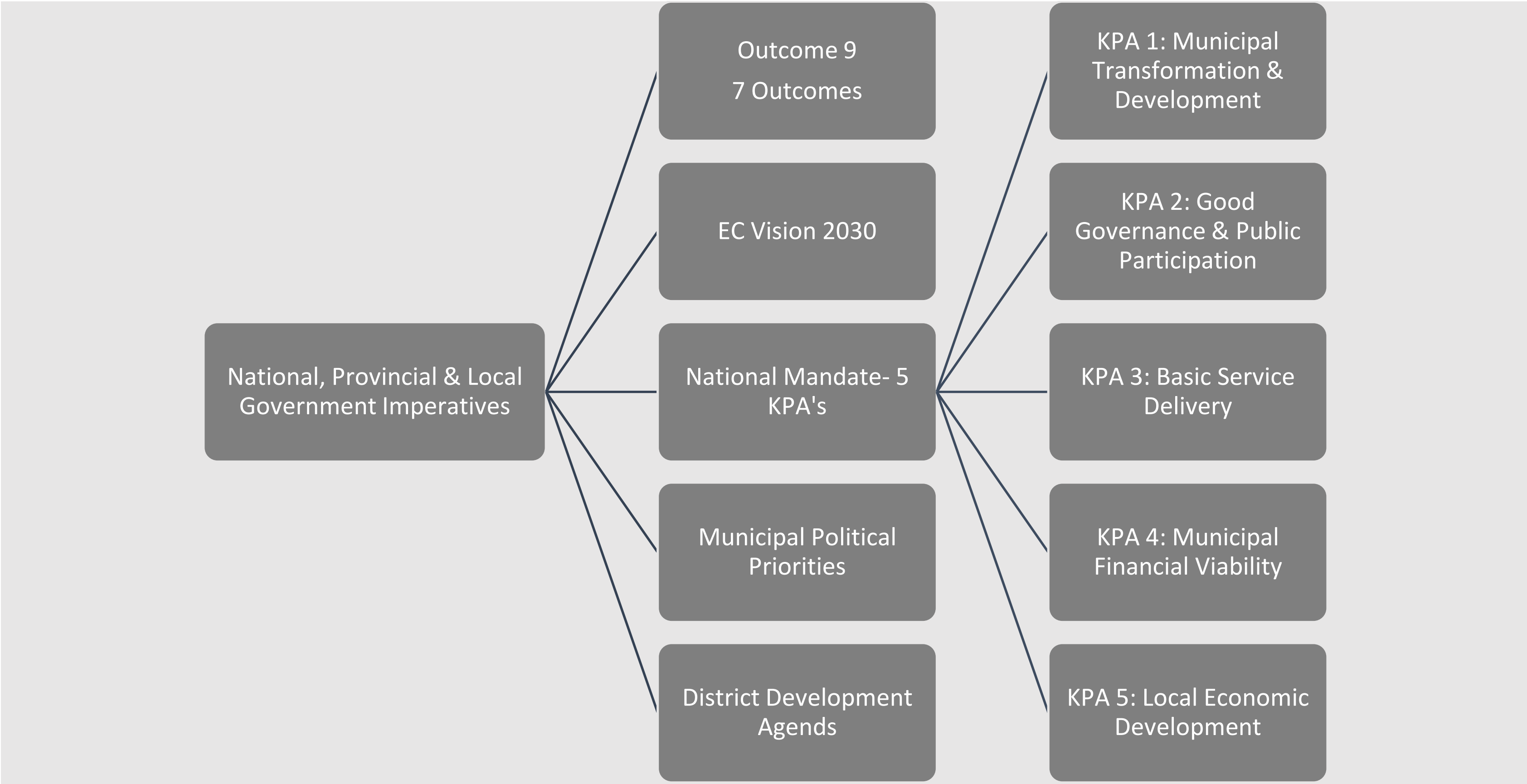
Table : DEFINITION OF THE National KPA's	
KPA 1: Basic Service Delivery	To ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Intsika Yethu Municipality.
KPA 2: Local Economic Development	To facilitate sustainable economic empowerment for all communities within Intsika Yethu Municipality and enabling a viable and conducive economic environment through the development of related initiatives including job creation and skills development.
KPA 3: Municipal Financial Viability	To ensure the financial sustainability of the municipality in order and to adhere to statutory requirements.
KPA 4: Municipal Transformation & Organisational Development	To provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy to deliver quality services.
KPA 5: Good Governance & Public Participation	To promote proper governance and public participation

1.14.2 Alignment of Key Performance Areas (KPA's) with Key Focus Areas (KFA's)

KPA's	KFA's		Responsible Directorate
KPA 1: Good Governance & Public Participation	KFA 1	Governance Structures	Office of the Municipal Manager
	KFA 2	Stakeholder Participation	Office of the Municipal Manager
	KFA 3	Inter-Governmental Relations (IGR)	Office of the Municipal Manager
	KFA 4	Communications (Internal and External)	Office of the Municipal Manager
	KFA 5	Risk Management	Office of the Municipal Manager
	KFA 6	Information Communication Technology	Office of the Municipal Manager
KPA 2: Municipal Transformation & Organizational Development	KFA 7	Human Capital &Skills Development	Corporate Services
	KFA 8	Performance Management	Corporate Services
	KFA 9	Systems and Technology	Corporate Services
	KFA 10	Policies, Processes and Procedures	Corporate Services
	KFA 11	Customer Relations	Corporate Services
KPA 3: Basic Service Delivery	KFA 12	Safety & Security	Community Services
	KFA 13	Environmental Management	Community Services
	KFA 14	Disaster Management	Community Services
	KFA 15	Emergency Services	Community Services
	KFA 16	Law Enforcement	Community Services
	KFA 17	Sport and Recreation Programmes and facilities, including Parks and open space	Community Services
	KFA 18	Clinics	Community Services
	KFA 19	Cemeteries	Community Services
	KFA 20	Libraries, Arts, Culture and Special Programmes (gender, elderly, youth and people living with disabilities, including ECD)	Community Services

KPA's	KFA's		Responsible Directorate
	KFA 21	Landfill Sites and Transfer Stations	Community Services
	KFA 22	Cleansing and Waste Management	Community Services
	KFA 23	Customer Relations	Community Services
	KFA 24	Sustainable Human Settlements	Technical Services
	KFA 25	Electricity &Energy Efficiency	Technical Services
	KFA 26	Roads and Storm-water Infrastructure	Technical Services
	KFA 27	Municipal and public facilities, including sport & recreation	Technical Services
	KFA 28	Spatial and Development Planning	Technical Services
KPA 4: Municipal Financial Viability	KFA 29	Financial Management	Budget and Treasury Office
	KFA 30	Revenue Management	Budget and Treasury Office
	KFA 31	Supply Chain Management	Budget and Treasury Office
	KFA 32	Asset Management, including Fleet Asset Management	Budget and Treasury Office
KPA 5: Local Economic Development	KFA 33	SMME Development	Local Economic Development
	KFA 34	Tourism Development	Local Economic Development
	KFA 35	Agricultural Development	Local Economic Development
	KFA 36	Integrated Planning	Local Economic Development

1.14.3 The Key Performance Areas.



5 CHAPTER 2-SITUATIONAL ANALYSIS

This chapter is designed to address the following key issues: -

a) Introduction
b) Geographical location.
c) Governance and stakeholder participation.
d) Health and community services
e) Institutional Transformation.
f) Financial Sustainability.
g) Basic Services and Infrastructure Development.
h) Integrated Planning and Local Economic Development.

2.1. Introduction.

This chapter in accordance with the requirements of the Municipal Systems Act provides a situational analysis of the existing trends and conditions in the Intsika Yethu Local Municipality.

The Intsika Yethu Local Municipality is a Category B municipality comprising of Twenty One (21) wards with 21 Ward Councillors as illustrated in the following table: -

INTSIKA YETHU MUNICIPALITY COUNCILORS

Ward Councillors

NAME	WARD	CONTACT NO
Cllr N. Bani	1	073 4956 214
Cllr N. P. Gadeni	2	073 815 0793 060 549 8314
Cllr Z. Malusi	3	073 198 8482
Cllr S. Twani	4	073 970 3637
Cllr N. Nyandana	5	083 466 0702
Cllr Z. Cekiso	6	073 205 2870
Cllr L. Ngamlana	7	073 936 0021
Cllr M. Ngwane	8	078 810 2233
Cllr M. Mrwetyana	9	071 7183 427
Cllr S. Ndondo	10	069 1642 228
Cllr Nkosinathi General Mnqanqeni	11	073 439 8424
Cllr N.Jada	12	083 0720 312
Cllr Nosakhele Sonkosi	13	060 567 9876
Cllr Malibongwe Gulubela	14	073 555 3971 060 546 7393
Cllr M. Mfamana	15	083 9432 783
Cllr N. Mzizana	16	083 7983 619
Cllr L. Mfana	17	078 3502 486
Cllr N. Mpofu	18	078 973 4260
Cllr N. Sindile	19	060 546 7407
Cllr Nokaya Monica Ludaka	20	063 505 0993 060 508 5965
Cllr Ncedeka Terezabeth Mgqamqho	21	083 962 2070 060 506 5126

PR Councillors

NAME	PORTFOLIO	CONTACT NO.
1. Cllr K.F. Mdleleni	Executive Mayor	073 219 5695

NAME	PORTFOLIO	CONTACT NO.
2. Cllr M. Toni	Speaker	072 110 4975
3. Cllr Y. Zicina	Chief Whip	072 110 4975
4. Cllr N. Mafanya	Portfolio Head (Community Services)	082 838 0490
5. Cllr B.D. Mpengesi	Portfolio Head (Corporate Services)	083 585 8562
6. Cllr N. Ntsaluba	Portfolio Head (Budget & Treasury)	078 340 2480
7. Cllr V. Matomela	Portfolio Head (LED)	072 110 4961
8. Cllr M. Skotana	Portfolio Head (Planning & Dev.)	063 422 3712
9. Cllr N. Nkota	Portfolio Head (Infrastructure)	072 975 8848
10. Cllr N. Mdumata	Portfolio Head (Governance & Admin)	073 446 0569
11. Cllr L. Makade	MPAC Chairperson	083 787 5074
12. Cllr N. Magaga	Women Caucus Chair	072 975 8866
13. Cllr S. Mthimkhulu		083 881 0146
14. Cllr X. Mini		083 466 0702
15. Cllr L. Mdlokolo		065 631 0086
16. Cllr P. Magazi		060 306 7166
17. Cllr N. Xoxo		079 442 6255
18. Cllr S. Mxothwa		079 647 9389
19. Cllr V. Danster		076 376 9662
20. Cllr N. Mcaleni		078 391 8044
21. Cllr M. Yamile		072 975 8813

List of CDWs

WARD	CDW	CELL NO
1	Ms N. Bani	083 423 6279
2	Ms N. Mata	083 730 8019
3	Mr. L. Mafenuka	072 1940 887
4		
5	Ms N. Johnson	078 877 6600
6	Ms N. Tsotsi	074 7666 064
7		
8	Mr. C. Mavuma	079 310 9157
9	Mr. S. Botha	078 4029 659
10	Ms N. Ndondo	082 2644 239
11		
12	Ms P. Moshani	083 751 8820
13		
14	Mr. Z. Ndikolo	083 4280 589
15	Ms A. Dyonase	073 686 1655
16	Mr. M. Malindi	078 2076 651
17	Ms T. Rwayi	078 292 6848
18	Ms T. Mhlontlo	071 2763 101

WARD	CDW	CELL NO
19	Ms B. Lolwana	073 2462 068
20	Ms F. Njambathwa	076 0912 618
21		

2.2. Geographical Location.

The census information still outstanding

2.3. Demographic Analysis.

2.3.1 Population

The census information still outstanding

2.3.2 Population by Ward.

2.3.3 Population by Gender

2.3.4 Population Age Cohorts.

2.3.5 Population by Levels of Education.

2.3.6 Literacy Rate.

2.3.7 Employment Status.

2.3.8 Employment and Unemployment Status

2.3.9 Population Not Economically Active.

2.4. Economic Analysis.

2.4.1 Socioeconomic Fact Sheet.

2.4.2 Poverty Analysis.

2.4.2.1 Human Development Index.

2.4.2.2 People Living Below Food Poverty Line.

2.4.2.3 GINI Index.

2.4.2.4 GVA by Sector

2.4.2.5 Household Income.

6 CHAPTER 3-SERVICE DELIVERY ANALYSIS

The service delivery analysis has been undertaken based on performance on the following KPA's for the past five (5) years: -

National KPA's	
KPA 1	Basic Service Delivery
KPA 2	Local Economic Development (LED)
KPA 3	Municipal Financial Viability and Management
KPA 4	Municipal Transformation and Organisational Development
KPA 5	Good Governance and Public Participation

The analysis of the KPA's is summarised in the following paragraphs: -

3.1 KPA 1: BASIC SERVICE DELIVERY

3.1.1 INFRASTRUCTURE AND BASIC SERVICE DELIVERY.

The KPA for Basic Service Delivery is implement by two (2) directorates being the Directorate for Technical Services and Directorate for Community Services respectively. Each directorate is responsible for different key focus areas as summarised in the following paragraphs:-

3.1.2 The Directorate for Technical Services.

In line with IYM's Cluster Approach, the directorate is responsible for development and maintenance of physical infrastructure at high level, with the following key focus areas:-

a) Planning and land use management
b) Electricity
c) Street lighting
d) Roads and Storm Water
e) Land Administration and Housing
f) Municipal Public Works
g) Facilitation of EPWP implementation

3.1.2.1 Roads and Storm-water Infrastructure.

The directorate is responsible for construction and maintenance of access roads, rural roads, and internal urban roads except the national roads as well as their respective storm-water infrastructure.

The development and maintenance of roads and storm water infrastructure is guided by the following sector plans:-

#	Sector Plan	Status.	Year of Adoption
	Municipal Infrastructure Master Plan	Valid	2014
	Intergraded Transport Plan	Valid	2014

	Storm Water Management Plan	Valid	2014

The municipality is in process to review the aforementioned plans. IYM's road network is mainly made of gravel roads which need upgrading and maintenance services. Tarred roads are found along the R61 linking major Towns of Queenstown and Mthatha through Tsomo to the N2 in the East London direction. The municipality is also conscious of the number of citizens that rely on walking and has undertaken an expansion and upgrading of walkways throughout public areas and along certain public paths complete with the expansion of community lighting, as provided for under the Projects and Programmes section of this document. The municipality has developed its own Local Integrated Transport plan which will focus on Local on transportation (ITP) and Storm Water Management Plan and adopted by the council. The municipality has catered for non-motorised transport services by constructing sidewalks and all other related infrastructure in both towns Tsomo and Cofimvaba.

The length and condition of IYM roads is contained in the Road Assessment Management Report ("RAMS"), which was published by the Eastern Cape Department of Roads and Transport annually. There's a planned capital bridge-Khayamnandi bridge for 2022/2023 which requires Environmental Impact Assessment (EIA) process.

1) Roads and storm-water Backlog.

The existing road's backlog as at the end of 2021/2022 is summarised in the following table:-

#	Period under review	Data/Statistics
	Backlogs Census 2001	1320 KM's
	Backlogs eradicated at the end of 2017/2018	163 KM's
	Backlogs at the start of 2017/2018	1926 KM's
	Backlogs at the start of 2018/2019	1763 KM's
	Backlogs at the start of 2019/2020	1709,7KM's
	Target for 2020/2021	90 KM's
	Target for 2021/2022	45 KMs

The ability of the municipality to deliver basic services is challenged by the low revenue base of the municipality from which it finances the provision of these services. Only 20% of IYM's own revenue is used to fund capital projects and infrastructure developments, with the remainder financed by government grants. However, given the backlogs detailed above, IYM will need to expand its revenue base while increasing and effectively applying all government grants if it seeks to make a serious indent into the extensive backlogs it faces over the next 5 Years. The Roads and Transport planning forums are coordinated by the district department of Roads and Transport in collaboration IYM.

2) Sources of Infrastructure Funding.

The following is a summary of the sources of funds for infrastructure development within IYM:-

SOURCE OF FUNDING	2019/2020	2020/2021	2021/2022	2022/2023
MIG	43 020 000,00	52 746 000.00	46 284 000,00	48 873 000
INEP	4 817 000.00	8 270 000.00	9 600 000.00	9 980 000.00
TOTAL	**R 47,837,000**	**R 61,016,000**	**R 55,884,000**	**58 853 000**

The municipality is having a primary bank account where all the monies are deposited by Treasury and is maintaining three(3) other bank accounts for conditional grants (MIG,INEP and FMG) ,the spending as at June 2021 is 100% for MIG,FMG 100% and INEP 79%, the conditional grants are expended for the intended purpose as prescribed by DoRA ,reconciliations and conditional grants reports are done and submitted to Treasury on a monthly basis, verification reports and performance evaluation on quarterly basis.

3.1.2.2 Electricity and Energy Efficiency.

Households and businesses at IYM access electricity directly from Eskom and through accredited vendors. The municipality does not have a NERSA licence and cannot distribute electricity. Household and business electrification is undertaken by ESKOM through its Electrification Master Plan.

IYM is only responsible for street lighting.

1) Electricity Infrastructure.

The High Voltage (HV) Electrical Power line extends from Komani/Qamata 1132KV to Qolweni/Manzana 166KV. Another power line extends from Cala/Elliot 166kv to Butterworth/Noora 166kv. About 66% households have access to electricity. According to RSS (2006) surveys the electricity backlog amounted to 44% of total demand, which has subsequently declined.

2) Sources of Electrification Funding.

The following is a summary of the sources of funds for electrification projects within IYM:-

SOURCE OF FUNDING	2021/2022	2022/2023	2023/2024	2024/2025
INEP	6 300 000.00	9 980 000.00	8 000 000.00	R
Equitable Share	0	0	0	0
Total	6 300 000.00	9 980 000.00	8 000 000.00	0

INEP report is done and submitted to Treasury on a monthly basis.

3) Electrification Backlog.

The existing electrification backlog as at the end of 2020/2021 is summarised in the following table:-

#	Period under review	Connections
	Backlogs eradicated up to 2020/2021	1110
	Planned connections 2021/2022	247
	Historical Backlog	0
	Village Extensions	1856
	Backlogs at the start of 2022/2024	1609

3.1.2.3 Human Settlements.

Human settlements or housing is a competency of the Provincial Department of Human Settlement in the Eastern Cape and the Sub-Directorate for Human Settlements performs an administrative function in facilitating various in-house functions relating to land and human settlements. The administrative and support functions performed in support of human settlements include the following: -

a) Development and Maintenance of Housing Demand Database.
b) Registration of beneficiaries.
c) Facilitation and monitoring of the process of allocating the sites to the people upon approval of housing development grants by the Department of Human Settlements.
d) Confirmation of even numbers upon approval of housing development grants by the Department of Human Settlements.

The municipality has a number of urban settlements that are informal and are due for upgrade. The municipality has been earmarked beneficiary to benefit from the informal settlements upgrade programme. There are a number of settlements in Tsomo and Cofimvaba that have been identified, which are namely:

Cofimvaba	:	Joe Slovo
	:	Mandela View
	:	Nyanisweni
	:	Nkanini Township
Tsomo	:	Tsomo Ext 3 and 4

Existing Human Settlements.

The following is a status of human settlements that have been facilitated by IYM:-

Ward No	Settlement Name	No. of Structures	Project Status	Structures with access to Portable Water	Structures with access to Electricity	Structures with access to Sanitation	Structures with access to Refuse Removal	Settlements linked to a Housing Project
21	Lubisi	1000	Contractor still onsite	0,00	0,00	0,00	0,00	Yes
10	Vuyisile Mini	1000	Contractor still onsite	0,00	0,00	0,00	0,00	Yes
1,2,4	Chris Hani Heritage	1000	Contractor still onsite	0,00	0,00	0,00	0,00	Yes
8	Ntsongeni	130	At initial stages	0,00	0,00	0,00	0,00	Yes
14	Joe Slovo	157	Project on tender stage	0,00	0,00	0,00	0,00	Yes
14	Nyanisweni	156	Project on tender stage	0,00	0,00	0,00	0,00	Yes
14	Mandela View	130	Waiting for approval of applications	0,00	0,00	0,00	0,00	Yes
8	Ext 2 Tsomo	263	The delays are due lack of bulk water supply	0,00	0,00	0,00	0,00	Yes
All ward	Voucher	170	Project has been put on hold	0,00	0,00	0,00	0,00	Yes
All ward	Destitute	131	Ongoing project	0,00	0,00	0,00	0,00	Yes

19	KwaHala	1000	Project has been put on hold	0,00	0,00	0,00	0,00	Yes
8	Tsomo Multipurpose centre	1	Project is on re-tender stage	0,00	0,00	0,00	0,00	No

3.1.2.4 Land Reform.

The existence of communal and informal land ownership systems in some rural areas is a major challenge to development because it locks land which is needed for improving the lives of rural people. There is a commitment by the Department of Land Affairs to transform land tenure so that rural households living on traditional or communal lands can have access to land ownership.

Without a credible Land Asset Register IYM has relied on its valuation roll to identify land potentially available for development throughout the municipal area. A current General Valuation Roll for implementation form July of 2020 will provide a credible basis for which IYM has been considering future land development. The adopted SDF 2019 will further inform the municipality in this regard. <u>The municipality has developed and adopted land audit report to unlock investor potential and economic development. The land audit report was adopted by Council on May 2022.</u>

With regards to addressing land degradation and revitalisation, the municipality currently lacks an existing plan in this regard, but is undertaking work to address this issue. It has been prioritised and provided for as part of the high-level service delivery targets identified later in this document. Consideration is being given towards the development of a plan in this regard.

One of the challenges in this regard has been that of land invasion, of which the municipality has experienced at least one incident recently. <u>A Draft Land invasion policy has been developed as a mechanism in the event of land invasions.</u>

In relation to Land Reform, Section 10 (1) (c) of Land and Assistance Act, 1993 (126 of 1993), as amended, provides that the Minister may, from money appropriated by parliament, on such conditions as she/he may determine, grant an advance or subsidy to municipalities to acquire land to be used as a commonage or extent an existing commonage.

Following from the above background it is suggested that the municipality should consider the following issue:

a) Identification and purchase of private agricultural land within the area of municipal jurisdiction for commonage purposes;

b) Identification of all state land (SADT farms, RSA farms and National Government of SA farms) within the area of municipal jurisdiction for redistribution purposes;

c) Creation of mechanisms through which both commonage and land reform (LRAD projects in particular) beneficiaries could access support such as provision of necessary farm infrastructure, training and capacity building, marketing and business development, and information and knowledge management; and

d) Establishment of leasehold or freehold small family farms (as opposed to large farms) to enhance access and security of tenure to land for the majority of those who have interest in farming in order to ensure secured and increased household food production and production for local markets.

The Department of Rural Development and Land Reform (DRDLR) has also stated that, "In terms of the policy framework document for the Land Redistribution for Agriculture Development (LRAD), it is crucial that municipalities should create mechanisms within its programmes to allow rural communities to express their needs for land reform (LRAD in particular), and to respond to these demands. It further provides that the local Department of Agriculture in collaboration with the District and Local Municipalities should ensure the congruence of LRAD projects with the IDPs. DRDA is expected to expand support services to emerging farmers who are mainly characterised as being resource poor farmers. The services that are rendered by the Department to farmers that are engaged primary in subsistence farming on communal land will also continue to receive attention. The communal lands of the Province contribute significantly to the social safety net in food security and village survival strategies.

3.1.3 THE DIRECTORATE FOR COMMUNITY DEVELOPMENT SERVICES.

The Directorate for Community Services is responsible for the following key focus areas within IYLM:-

a) Solid waste management.
b) Safety and Security
c) Environmental Management
d) Fire and Disaster Management
e) Traffic Law Enforcement
f) Motor Vehicles Registration & Licensing
g) Cemeteries
h) Sports Facilities
i) Libraries
j) Free Basic Services
k) Animal Pound Management

Legislative Requirements.

The directorate performs its functions within the following legislative requirements: -

a) National Environmental Management Act 107 of 1998
b) National Environmental Management Waste Act 59 of 2008
c) National Waste Management Strategy of 2012
d) National Environment Management: Air Quality Act 39 of 2004
e) Occupational Health & Safety Act
f) Disaster Management Act (Act 57 0f 2002)
g) National Road Traffic Act (No.93 of 1996)
h) Criminal Procedure Act (Act 51 of 1977);
i) Fire Brigade Services Act, 1987 (Act 99 of 1987)
j) Policy Framework for DISASTER Risk Management in SA (GN 654 dated 29 April 2005)
k) Indigent Policy
l) Property Rates Act 06 of 2004
m) Libraries and Information Services Act
n) South African Library for the Blind Act 91 of 1998
o) The Promotion of Access to Information Act No.2 of 2000
p) Pound Policy

3.1.3.1 Solid Waste Management.

The municipality provides waste management services that include waste collection, street cleansing, clearing of illegal dumping, and waste disposal. The municipality has the capacity to perform the environmental functions as it is operating a fully functioning environmental unit with: Manager Environmental management, Environmental Officer, Landscaping Technician, Waste Management Supervisors, truck drivers and twenty general workers. Solid waste collection service is provided to business, institutions and households in the urban nodes of Cofimvaba and Tsomo and excludes the villages.

The service has been extended to peri urban areas which include Mzomhle Location in Tsomo ward 8 ward and is collected according to the collection schedule developed by municipality. Seventy eight percent (90) of households in urban and peri urban have access to weekly refuse removal services, and all businesses in both towns are serviced daily. About 60% in mostly rural areas burn their waste or dispose it within their yards.

Waste disposal is centralized, and all waste collected in the various centres (including garden waste) is transported to the Transfer Station in Tsomo and to the permitted Cofimvaba landfill site (Licensed Number: EC/CH/A/15/001-2011) for disposal. The operations, maintenance of the landfill site is done by the municipality. The license of the landfill site was granted in terms of Section 49(1) (a) of the National Environmental Management: Waste Act, Act no. 59 of 2008. Furthermore, there are clear regulations regarding the kind waste which may not be accepted on the landfill site. On a quarterly basis an inspection is done by Chris Hani District Municipality on both the landfill site and transfer station in an effort to monitor compliance and annually by DEDEA. The municipality also does external audit through qualified service provider.

IYM has developed an environmental by-law relating to Dumping, Littering and Waste Collection. The by-law regulates all "waste-management activities," that involves the generation, reduction and minimisation of waste and waste handling
This includes the separation, storage, collection, and transfer of waste, and waste treatment. Waste treatment includes the recovery of waste, recovery being the recycling, reclamation and re-use of waste, and disposal of waste. The by-law further provides for the separation of waste into different kinds determined by the nature of the waste. It also allows for charges to be made payable for the removal of waste from premises or dumping of waste at a disposal site under the control of the Municipality. The municipality is in the processes of amending the bylaw so as to cater all new legislation governing waste management.

The by-law further regulates potential illegal dumping through the control of all dumping, littering, and other pre-determined contraventions. The by-law provides various offences clauses which can result in financial penalties and in the most extreme instances, convictions. The by-law is further enhanced by the existence of the Peace Officers employed by the municipality in order to enforce it and ensure citizens act within the parameters of the law.

The municipality subscribes to the Waste Information System and reports on a monthly basis for waste data as the landfill site has a weighbridge. The municipality was last audited by Department of Environmental Affairs on reporting on the system in 2017. As contemplated in section 11 of NEM: Waste Act (Act 59 of 2008), the municipality has Integrated Waste Management Plan that has been adopted by the municipal council in 2017 and endorsed by the MEC in 2018.

The projects and programmes that are implemented by the municipality that are included/responding to the IWMP which include the following:

- Extension of refuse removal services to peri urban areas
- Upgrading of Cofimvaba Landfill site – construction of a new cell.

- Waste minimization project (Sorting at Source project)
- Clearing and rehabilitation of dumping sites
- Awareness campaigns to communities and business in the jurisdiction of Intsika Yethu Municipality.

The IYM is in a process of developing an Environmental Management Plan. The district has also assisted the municipality in establishing a Waste Forum.

In compliance with section 10 of NEM: Waste Act , which requires each municipality authorised to carry waste management services by Municipal Structure Act, 1998 (Act No.117 of 1995), must designate in writing a waste management officer form its administration to be responsible for coordinating matters pertaining to waste management in that municipality, the municipality has designated a Waste Management Officer.

The duties of the WMOs is to coordinate matters relating to waste management, which essentially means that the WMO is a focal point of entry available to the public to address all waste management matters. The WMO also ensure implementation and coordination of the national waste management strategy:

Efforts to keep towns and villages which fall under the Intsika Yethu Municipality clean, beautified and green have been reinforced, following the unveiling of an army of 400 recruits, working across the municipality in solid waste management, over a four-month period. The initiative is funded by the Municipal Infrastructure Support Agent (MISA) and forms part of the Presidential Employment Stimulus (PES).Groen Mintirho, through its subsidiary, Murapa, is the implementing agency of the groundbreaking initiative, meant to mitigate the effects of pollution on planet Earth, as appointed by MISA. The aim of the programme is to impart skills and empower the participants so that they are able to sustain themselves by forming cooperatives and businesses in solid waste management at the end of their employment.

Intsika Yethu municipality also benefited from the DFFE program where a young environmental coordinator has been appointed to give support to the IYM environmental management. The YCop assists in environmental planning, awareness campaigns to communities and schools.

Waste Management Plans.

The municipality also plans to implement other Waste Minimisation and Open Space Rehabilitation projects:

a) Providing waste collection in high density and informal areas through Household Contractors.
b) Upgrade of Cofimvaba landfill site and Tsomo transfer station
c) Clearing of illegal dump sites in both Cofimvaba and Tsomo towns.

3.1.3.2 Management of Cemeteries.

According to Intsika Yethu SDF: May 2013, there are a total of 146 unlicensed/ unregistered cemeteries distributed within the wards of the municipal area which need some improvement and re-organization to ensure effective delivery. It should be acknowledged that most of these cemeteries have not undergone geo-technical investigation to avoid the likelihood to underground water contamination. There are no municipal developed cemeteries in the rural areas.

The municipality currently has two formalised cemeteries, one in Tsomo and one in Cofimvaba but there is no cemetery management system and thus recordings of funerals and burials for the urban nodes are done manually.

3.1.3.3 Management of Sport Facilities.

Whilst the development of sport facilities is a competency of Technical Services Directorate, the subsequent use and management of such facilities is a competency of Community Services Directorate.

Provision for the commonly practiced sporting codes soccer, netball and athletics is at a reasonably acceptable level in the urban nodes of Cofimvaba and Tsomo.

There are sports and recreation grounds in the Intsika Yethu and each sport code has a committee that is responsible for monitoring status of the grounds. Cofimvaba sport ground is being renovated as from 2019/2020 financial year. The municipality has a sport hub located in Magwala Village which caters for all sporting codes. MIG has funded the municipality for upgrading of Magwala Stadium for 2020/2021 financial year.

The Mayor’s Cup is an annual sport event which has been taking places at Wards 1 – 21 over the past 5 Years.

3.1.3.4 Environmental Management.

The current environmental footprint on natural resources consumption and demand pattern clearly predicts future deficiency in the available resources to meet the population demand. The situation is further exacerbated by human activities which results in climate change, a phenomenon which its effects can be witnessed globally. The need to provide services in a sustainable manner and to preserve our natural resources has been a global challenge, hence the Millennium Development Goals (MDG), treaties to which South Africa is a signatory to such as the Montreal protocol and Basel convention.

The promulgation of the National Environmental Management Act, Act 107 of 1998 (NEMA) and the subsequent pieces of legislation legitimized environmental sustainability in development planning, service delivery and infrastructure development. This means that our attempts and efforts to meet the needs of the current generation should not impact negatively on the ability of future generations to meet their own. Environmental sustainability should therefore be considered and incorporated in development planning in national, provincial and local spheres of government.

IYM is cognisant of the global issue of climate change which may have important implications on all climatic variables, especially temperature and rainfall. Although the direction and degree of climate change and its impact at municipal level is still unknown, it is expected that temperatures may increase and while rainfalls may become less frequent, yet more intense, leading to a greater frequency and intensity of draughts and floods. Given the rural nature of the municipality, climate change has a potentially serious impact on agricultural activities. IYM’s proactive role in local economic development thus means that drought resistant crops may need to be investigated in mitigation of the potential effects of climate change. Consequently a disaster management plan for the municipality will also have to respond to severe climate conditions e.g. thunder storms’, lightning and hail.

Public Open Spaces:

Public open spaces play an integral part in maintaining the environment degradation whilst addressing environmental conservation and protection. They help to maintain environmental integrity in most settlements. The municipality has established, maintains and controls 5 public spaces within its towns.

Wetlands

Section 24 of the Constitution of South Africa states that everyone has a right to an environment that is not harmful to their health and well-being: and to have the environment protected and, for the benefit of present and future generation through reasonable legislative and other measures that prevent pollution and secure ecologically sustainable development and use of natural resources while promoting justifiable economic and social development.

- Principles such as the "duty of care", enshrined in section 28 of the national Environmental Management Act, required that landowners must take reasonable measures to prevent, minimise and rectify environmental degradation on their properties.

The IYM and Qamata traditional authorities in collaboration with the CHDM and DEDEAT has started a programme for the management of wetlands with in Intsika Yethu Municipality. One wetland has been identified in ward 2 and the awareness campaign on wetlands management has been conducted to communities and schools, the campaign also included the honouring/Celebrating of World Wetlands day.

3.1.3.5 Climate Change

Climate Change Forum exists in Chris Hani District Municipality and Intsika Yethu Municipality participates in that forum. Intsika Yethu Municipality does not have climate change forum of its own. A Climate Change Strategy has become a necessity in IDPs for the category A (Metros) and C (District Municipalities). It is however advisable that category B (Local Municipalities) also adopts the District Climate Change Strategy Framework and determines exactly how they integrate into the District's plans. Climate change is however defined in the National Climate Change Response Policy as an on-going trend of changes in the earth's general weather conditions because of an average rise in the temperature of the earth's surface often referred to as global warming. This rise in the average temperature is due, primarily, to the increased concentration of gases known as greenhouse gases (GHG) in the atmosphere that are emitted by human activities. These gases intensify a natural phenomenon called the "greenhouse effect" by forming an insulating layer in the atmosphere that reduces the amount of the sun's heat that radiates back into space and therefore has the effect of making the earth warmer. The district is in a process of adopting Climate Change Strategy

3.1.3.6 Air Quality Management Plan

The Intsika Yethu Municipality does not have an Air Quality Management Plan and is in a process of developing one, the municipality operates with the Chris Hani District Municipality Air Quality Management Plan.

3.1.3.7 Libraries, Art Centres and Community Halls.

The directorate manages and administer the following libraries:-

a) Cofimvaba Library
b) Tsomo Library
c) Sabalele Library
d) Nqwarhu J.S.S. Library

e) School corner libraries

Whilst all libraries are functional, their condition vary from library to library. The functioning of Libraries is supported by DSRAC at an annual grant of R 500 000.00.

According to IYM SDF (2019), IYM has 16 community halls but the quality of some of the facilities needs to be improved and maintained. The Municipality intends to provide each ward with a community hall. Community halls provide local communities with recreational facilities and may be used as pension pay-points, while libraries enable learners to access important information required for their studies.

3.1.3.8 Traffic Law Enforcement and Licensing

The IYM has a fully-fledged traffic department whose roles amongst other include traffic management and road safety, crime prevention, enforcement of some by-laws etc. It comprise of Driving licence testing centre for testing and renewal of driving licences, Registering authority for licensing and registration of motor vehicles and vehicle testing centre for testing of motor vehicles which is not yet opened. Traffic law enforcement for traffic control and traffic education.

3.1.3.9 Public Safety

Under its jurisdiction, the municipality has five (05) police stations that are managed by the SAPS. These are located in the following wards: -

a) **Ward 14**: Cofimvaba.
b) **Ward 08**: Tsomo.
c) **Ward 02**: Bridge Camp. (This one is situated in Enoch Mgijima Municipality though serving this ward)
d) **Ncora mobile police station**
e) Qamata Traditional Police Station

The municipality participates in local Community Policing Forums aimed at mobilizing all affected stakeholders against incidences of crime. In terms of policing facilities there are five 5 police stations in IYM. The municipality does not have a Community Safety Plan but the municipality participates in all Local Community Safety Forums aimed at mobilising all affected stakeholders against incidents of crime. In order to maintain low levels of crime in IYM, more safety and security services such as mobile police services need to be provided.

In this regard, the Eastern Cape Provincial Crime Prevention Strategy has a key focus area which is strengthening Communities against crime through community- based, primary prevention approaches: e.g. Innovative public education “messaging” strategies, community-based interventions programmes and community-based activities aimed at increasing the strength, capacity and resilience of individuals, families and communities in relation to the known risk factor for crime.

3.1.3.10 Disaster & Fire Management

South Africa faces a wide range of increased threats and disastrous risks exposed to a wide range of weather hazards including; drought, cyclones and severe storms that can trigger widespread hardships and devastation. As a result of these, Municipalities find themselves burdened with budgets constraints that result in humanitarian assistance obligations in times of emergency. Irrespective of the budgetary constraints the Municipality has an established Emergency Services for Fire, Rescue and Disaster Management, it faces the following challenges: -

a) The municipality does not have a Disaster Management Plan and the municipality uses the CHDM Disaster Management Plan.
b) There is no Disaster Management Centre.

Fire Prevention Programmes are only in the form of awareness campaigns that are organised per ward through ward fire committees. The Fire Fighting Unit respond to all types of fires ranging from domestic, veld and industrial fires. The Unit has about 05 fire fighters.

IYM is not immune to emergencies and disasters and occasionally suffers the impact of various human-induced and natural hazards that have the potential to kill, injure, destroy and disrupt. In terms of Section 54 (1) b of the Disaster Management Act, "the council of Chris Hani District Municipality, acting after consultation with the relevant Local Municipality, is primarily responsible for the co-ordination and management of local disasters that occur in its area". Furthermore, Section 54 (2) states that a District Municipality and the relevant Local Municipality may, despite subsection 54 (1) (b), agree that the Council of the Local Municipality assumes primary responsibility for the coordination and management of a local disaster that has occurred or may occur in the area of the Local Municipality". Within the region, the primary responsibility of coordination rest with local municipalities.

The Unit has developed a Fire Response Plan and Fire and Emergency Guide Plan that will assist in the overall preparation and management of fires. Primarily, the plans aim:

- To prevent and combat veld, forest, mountain and chemical fires throughout the municipality;
- To minimize the impact of veld fires where occurrences cannot be prevented;
- To determine the various role players in cases of veld fires;
- Determine a practical approach to be adopted by the municipality in endeavour of minimizing fires through prevention, including early warning systems, mitigation and response strategies;
- To provide guidance on the provision of fire fighting services including fighting of specialized fires such as mountain, veld and chemical fires; and
- To provide a standard regulation through by-laws for the prevention, management and controlling of fires in the region.

Medical Emergency Services which handles ambulances is a function of Province. Ambulances servicing the Municipal area are stationed at Cofimvaba Hospital in Cofimvaba.

3.1.3.11 SWOT Analysis for Community Services.

Summarised in the following paragraphs: -

STRENGTH	WEAKNESSES
- Stakeholder Relations Management - Qualified personnel - Community Development Programs - Ethical leadership - Open space management - Public Safety Management	- No fully-fledged firefighting unit. - Poor controls on indigent registration, management and control. - No by-law to enable impounding of vehicles. - Lack of by-law enforcement. - Lack of adequate training of security personnel. - Ability to change processes and policies/ develop new policies when problems are detected.

	- Information / knowledge management (data management, abdicating roles and functions.
SUCCESSES	**FAILURES**
- Completion and opening of the testing station for driving licenses 2013 - Hosting Career Exhibition inclusive of all the grade 12 learners - Greenest Municipality Competition 2013, winning R500 000 first prize Plus a National Award 2016 2400 000. - Awarded for Best Land Fill Site from WASTE KHORO 2016 - Establishment of a rural Library with equipment at Ngwarhu J.S.S. Village and Zwelivumile Senior Secondary School - Employment of 25 fire fighters on Working on Fire Program(delete this line) - Opening of 9 School libraries : ✓ Mvuzo Junior Secondary School ✓ Sigangeni Senior Primary School ✓ Sikhobeni Senior Primary School ✓ Khanyisa Junior Secondary School ✓ Mahlubini Junior Secondary School ✓ Matshona Junior Secondary School ✓ Kulongqayi Junior Secondary School ✓ Maqomeni Senior Primary School ✓ Dudumashe Senior Primary School - Completion of Vehicle Testing Station	- Refuse removal at rural areas due to limited resources. - Failure to provide adequate road signage in towns of Cofimvaba and Tsomo due to limited resources; - Response to natural disasters.

Free Basic Services

The municipality provides a free basic services to registered indigent households. The services currently provided are electricity and refuse removal, water services are provided by the Chris Hani district municipality.

Applications are made by indigent households to be included in the indigent register. The municipality subject all applications to test to determine whether households meet the criteria set by the municipality in the indigent policy to qualify for indigent support. The indigent register is reviewed annually to maintain its credibility. The municipality has a functional free basic unit with dedicated staff to perform all the free basic services functions, The municipality has also established indigent steering committee , the committee is functional and is revived annually.

Animal Pound Management

The municipality has an established animal pound in Cofimvaba for the following purpose:

a) To keep stray and trespassing animals safe

b) To maintain a healthy and safe environment

c) To promote the enforcement of stray animals; and animals in dispute

d) Reduction of accident in public roads

e) To contribute towards the Revenue income generation

Control of Cats, Dogs, Pigeons, Ostriches and other animals

The municipality has developed a Bylaws

Staff complement has been catered in organisational structure
There is no infrastructure for this service.

3.2 KPA 2: LOCAL ECONOMIC DEVELOPMENT

The KPA for Local Economic Development is implement by one (1) directorate being the Local Economic Development and Planning. The Directorate's core mandate is amongst other things the following:-

- To promote and facilitate Local Economic Development.
- To stimulate local economic development and ramping up economic growth and planning with in IYM
- To develop, review and monitor the implementation of the Municipality's IDP in line with the relevant legislation
- Provides guidance with respect to the implementation of an effective Performance Management System capable of measuring accomplishments and outcomes against key performance areas and indicators enabling the Municipality to align or adjust forward plans and execute agreed action plans.
- Ensure implementation of Intergovernmental Relations Framework.

Legislative Requirements.

The directorate performs its functions within the following legislative requirements: -

- Local Government Municipal Systems Act, No 32 of 2000
- Municipal Budgeting and Reporting Regulations 2009
- Constitution of the Republic of South Africa, 1996
- The White Paper on Local Government (1998);
- The National Spatial Development Perspective among others.
- Municipal Finance Management Act (Act 56 of 2003)

3.2.1 Intsika Yethu Economic Profile.

The purpose of the economic profile is to provide updated economic data using the latest data available. Economic techniques were utilised in order to add greater value compared to the previous profile. This provides an overview of the current economic situation in Intsika Yethu Municipality. This overview incorporates sectoral performances and composition as well as overall growth performance in the economy.

The economic profile of Intsika Yethu focuses on the performance of the local economy in comparison to the province and the relative importance of economic sectors. **This section is summarised in the factsheet provided below.**

Gross value added (GVA) is a measure of economic activity or the value of goods and services produced in an area, industry or sector at the municipal or regional level. GVA plus taxes on products minus subsidies on products equals Gross Domestic Product (GDP). The value of Intsika Yethu Municipality s GVA in 2018 was estimated at R1, 5 billion, placing it fourth in the district in terms of economic contribution. Intsika Yethu contributed 9% to the Chris Hani District and 0, 7% to the provincial economy in terms of GVA.

Growth in GVA: Intsika Yethu has seen a 1, 6% CAGR growth in GVA over the period 2008-2018. This was slightly lower than the Districts 1,7% growth rate and higher than the Eastern Cape growth rate of 1,3% over this period.

Per capita GVA is a measure of the output of an area divided by the population. Per capita GVA in Intsika Yethu was R11 882, which is well below the district average of R23 031 and provincial average of R30 392. Intsika Yethu had the second lowest GVA per capita amongst the municipalities from Chris Hani DM only slightly higher than Emalahleni at R11 286.

Sectoral Contribution: The three largest sectors in the Intsika Yethu economy by contribution to GVA are Government Services (44%); Trade (16%), and Community services (11%). The Intsika Yethu construction sector contributed R157 million in 2018. The Catering and Accommodation Sub-sector in Intsika Yethu contributed R20 million to GVA in 2018, a growth of 2.3% p.a. CAGR between 2008 and 2018.

Sectoral employment: The top employers in Intsika Yethu are community and personal services sector with 26% of total employment or 3 129 employed followed by government services (26%) or 3 087 employed, trade sector (20%) and Construction (9%).

Growth in employment by sector: Between 2008 and 2018, the manufacturing sector saw the largest growth in employment in Intsika Yethu at 0.5% p.a. CAGR. Employment in the trade sector grew 0.4% p.a. CAGR.

INTSIKA YETHU ECONOMIC FACTSHEET

GROSS VALUE ADDED

	Value 2018 Rands Millions, Constant Prices	Growth in GVA (2008 - 2018)
Intsika Yethu	R1 586	1.6%
CHDM	R16 789	1.7%
Eastern Cape	R214 384	1.3%

INTSIKA YETHU GVA YEAR-ON-YEAR GROWTH RATE 2009 - 2018

ECONOMIC RANK IN DISTRICT — 4TH

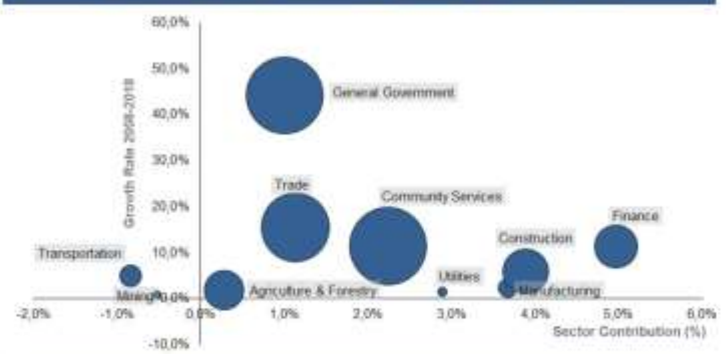
Proportional Contribution	To District	9.4%
	To Province	0.7%

GENERAL GOVERNMENT SECTOR

GVA 2018	Growth 2008 - 2018
R 1 115 million	1.3%

SECTORAL CONTRIBUTION TO OUTPUT

INTSIKA YETHU GROWTH SHARE MATRIX - 2018



Horizontal Axis: Sector contribution 2018 | Vertical Axis: Sector Growth 2008-2018 | Point Size: Numbers employed in sector 2018

LARGEST SECTORS BY CONTRIBUTION TO GVA - 2018

Government Services	44%
Trade, Accommodation and Catering	16%
Community Services	11%

SECTORAL EMPLOYMENT CONTRIBUTION

TOP SECTOR EMPLOYERS - 2018

- GOVERNMENT SERVCES 26%
- COMMUNITY SERVICES 26%
- TRADE 20%
- FINANCE AND BUSINESS 8%

EMPLOYMENT BY ECONOMIC SECTORS - 2018

SECTOR	NUMBERS EMPLOYED (2018)	GROWTH IN EMPLOYMENT (2008-2018)
Agriculture	803	0.1%
Mining	43	-0.3%
Manufacturing	200	0.5%
Utilities	47	0.3%
Construction	1072	0.4%
Trade	2448	0.4%
Transportation	258	-0.1%
Finance and business services	980	0.2%
General government	3087	0.1%
Community and personal services	3129	0.3%

Sources: Quantec, 2018

The Primary sector is expected to grow at an average annual rate of 3.26% between 2016 and 2021, with the Secondary sector growing at 1.66% on average annually. The Tertiary sector is expected to grow at an average annual rate of 1.57% for the same period.

3.2.1.1 Sector Analysis

The three main contributing sectors to the Intsika Yethu Municipality's local economy with regards to GVA and employment are general government, wholesale and retail trade, catering and accommodation, and finance, insurance, real estate and business services. Whilst agriculture, manufacturing, construction, and mining sectors contribute to the economy to a lesser extent.

3.2.1.1.1 Agriculture Sector

Agriculture is recognised as a crucial sector and a key driver of growth of the South African economy. The National Development Plan of 2030 identified agriculture as an important sector with huge potential to promote growth of the country's economy and/or employment particularly through commercial farming and agro-processing initiatives. Also, that agriculture is one of the few sectors providing strong direct and indirect economic and employment links to the rural poor.

The Eastern Cape Provincial Growth and Development Plan (PGDP) highlighted the importance of the agriculture sector for three primary reasons:

- It can improve food security for poorer households;
- The agricultural sector can develop and sustain agro-processing businesses and natural resource-based industries; and
- It can spur development in rural areas thereby reducing the developmental disparities within the province.

The agriculture sector in South Africa is dual in nature with a highly developed commercial sub-sector geared towards exports, as well as a smaller, but equally important subsistence sector. Production in the Agriculture sector in the country decreased by 9, 8% between 2017 and 2018. This was facilitated by a large decrease in summer crops, winter crops, oilseed crops and wattle bark (DAFF, 2018). Maize production decreased by 3, 8 million tonnes (21, 4%) and sorghum by 79270 tonnes (45, 4%) from 2016/17. This can be predominantly to the delayed rainfall in some parts of the production areas at the start of the planting season that resulted in a decline in the area planted to maize and sorghum (DAFF, 2018).

Producer prices of agricultural products decreased slightly on average (0, 3%) between July 2017 and June 2018. During this period, the prices of field crops decreased drastically on average by 25,7%, due to the decrease in prices of summer grains by 39,7%, oilseeds by 16,8%, sugar cane 9,0%, dry beans by 8,6%, hay by 6,1% and winter grains by 3,2% (DAFF, 2018).

Agriculture sector's GDP in South Africa grew by 17.7% y.o.y in 2017, making it the main contributor to the country's 1.3% economic growth (IDC, 2018). Thus, agriculture has potential to promote economic growth in Intsika Yethu Municipality if challenges listed below are addressed. Farmers in Intsika Yethu Municipality have opportunities to increase production to accommodate the increase in food consumption in the country and the decline in production,

Intsika Yethu Municipality's agricultural sectors are predominantly rural with few highly developed commercial farmers and a large struggling subsistence sector. The municipality is predominantly in the former Transkei region and thus the legacy of the previous agricultural and human settlement planning leading to a large rural population focused on subsistence agriculture (IYM, 2017). The legacy of apartheid did, however, leave behind a system of irrigation schemes that are present in IYM.

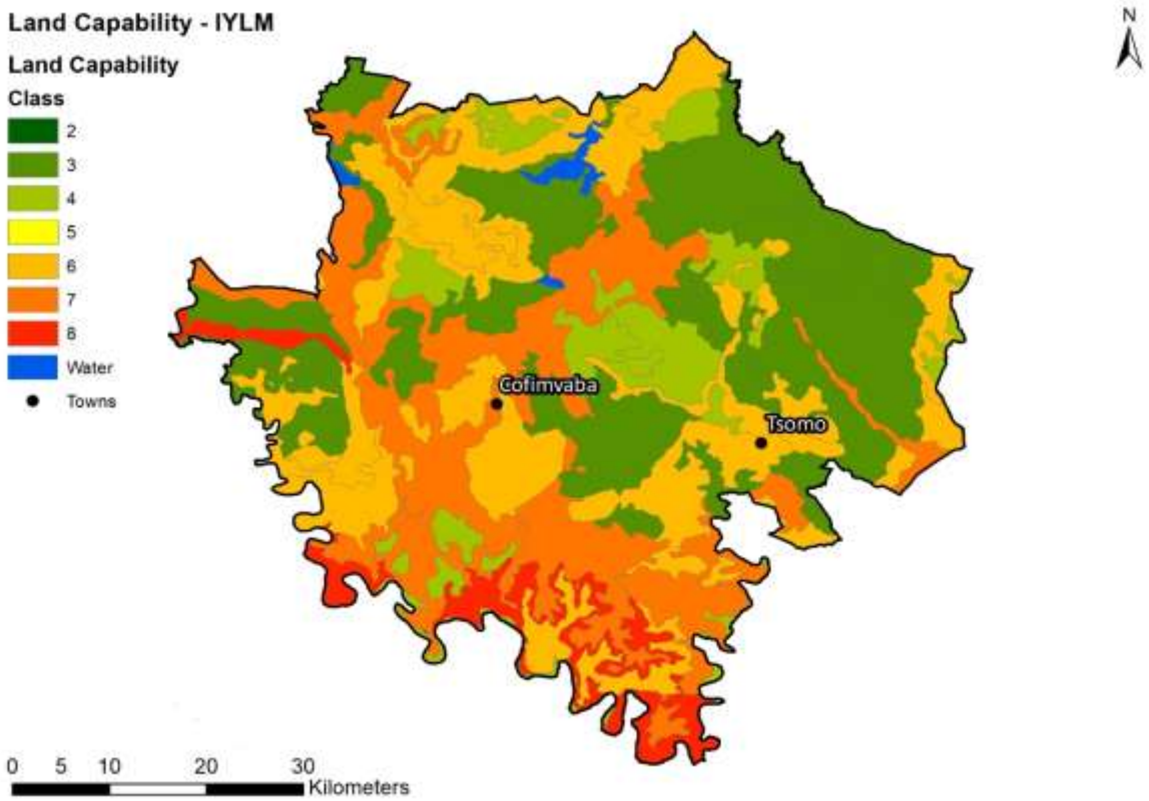
There are currently two irrigation schemes in the municipality namely Ncora and Qamata, but other defunct irrigation schemes are present in the area such as Bilatye and Ngudle (IYM, 2018).

These schemes are in various states of function, with some operational and others non-operational. These have been identified by IYM and Chris Hani District as an opportunity to provide food production through crops and livestock farming as well as jobs to an area that has high unemployment (IYM, 2018).

The figure below indicates the land capability in the District. Land capability is the measure of the level of agriculture that can be sustained on the land. The areas with good capability are given lower scores while poor agricultural capabilities are given higher scores. The areas with high agricultural production potential in IYM range from

There is currently no land in IYM which is classified as type one or two. These are the land classes with the highest potential and can have intensive and very intensive production occur on them. A large area of land in the municipality is classified as having potential for moderate crop production. This land is located in the north eastern sections of the municipality as well as some areas in the central areas around Cofimvaba. The areas in the south of the municipality have the lowest land capability. The land capability can be seen in the map below.

Map 3.1: Land Capacity and Intensity



Source: (Urban-Econ GIS Unit, 2019)

		Intensity of Use for Rain-Fed Agriculture								
		Grazing and Forestry					**Crop Production**			
	Classes	Wildlife	Forestry	Veld	Veld Reinforcement	Pastures	Limited	Moderate	Intensive	Very Intensive
Arable	1	x	x	x	x	x	x	x	x	x
	2	x	x	x	x	x	x	x	x	
	3	x	x	x	x	x	x	x		
	4	x	x	x	x	x	x			
Non-arable	5	x	x	x	x	x				
	6	x	x	x	x					
	7	x	x	x						
	8	x								

Table 3.2: Land capacity and Intensity of use for Rain-Fed Agriculture

	Classes	
Key	2, 3	Good potential for Agriculture
	4	Moderate potential for Agriculture
	5, 6	Low potential for Agriculture
	7, 8	Restriction on Agriculture development

3.2.1.2 ECRDA RED Hub Programme

The ECRDAs RED Hub Programme has at its core a Mega Farm approach which emphasises the establishment of viable economic units which pull together fallow and underutilised land in rural communities. The aim is then to turn the dormant areas into productive clusters which feed central hubs of agro-processing (ECRDA, 2018). The RED Hub concept prioritises the village as the centre of operation and focuses on uplifting the surrounding rural communities. Overall there are four (4) RED Hubs in operation in the Eastern Cape with two operational in Chris Hani (Ncora and Emalahleni).

Ncora is located in IYM and is one of the largest RED Hubs in operation. The primary focus of this RED Hub is the milling plant which receives inputs from the primary cooperatives which plant and harvest maize in the surrounding irrigation scheme (ECRDA, 2018). In the 2017/2018 financial year 833 tonnes of maize was delivered to the RED Hub from 1 150 ha planted during the season by seven of the 10 primary co-operatives (ECRDA, 2018).

The Ncora Dairy is also located at the RED Hub and forms an important part of the functions of the area. The dairy produces approximately 18 000 litres of milk from 2 400 cattle in a state-of-the-art dairy. This is in partnership with the Ncora community and Amadlelo Agri which has a 50/50 milk share agreement. There is also an agreement in place with Coega Dairy who then transports it to Nelson Mandela Bay where it is processed into various products (DRDLR, 2017).

3.2.1.3 Agri-Parks Programme

The programme spearheaded by the Department of Rural Development and Land Reform (DRDLR) is aimed at providing support to emerging farmers. By serving as the transition zone between agricultural productions zones in rural areas and urban processing and transportation hubs. The Agri-Hub is the core component of the Agri-Park which will act as a centre for production, equipment rental and distribution, processing, packaging, logistics, innovation and training in each district, linking with a series of Farmer Production Support Units (FPSUs) in each local municipality. Whilst, the FPSUs will be responsible for primary collection, some storage and processing activities for the local market, and extension services including mechanisation. Ncora was identified as a site for the District's Agri-Hub with Qamata/Bilatye identified as one of the two priority FPSUs (DRDLR, 2015); (CSIR, 2016).

The Ncora Agri-Hub will mainly focus on providing support for training, processing and input supplies. The Agri-Hub will be the focused on the improvement of the Ncora Irrigation Scheme and will focus on the production of maize to feed the maize mill. The Chris Hani Agri-Parks Master Business Plan developed through the DRDLR Agri-Parks programme, identified the following three agricultural commodities as having potential to promote development in the Chris Hani District, which will be discussed below, namely:

- Livestock and Dairy Support (Including wool)
- Maize (Grain)
- Vegetables (DRDLR, 2015); (DRDLR, 2017).

3.2.1.4 Livestock Production (Including wool)

There are 35 851 households in IYM of which approximately 50% (17 945) practise some form of agriculture (StatsSA, 2016). Livestock production is the most prominent type of agricultural activity in the municipality with 44, 2% of the population engaging in this activity. Poultry production was practiced by 36, 8% of the population. The most common form of livestock production was that of sheep farming (29%) cattle farming (27%) and goat farming (25%) (StatsSA, 2016a).

A large proportion of cattle farmers specialise in beef production. Farmers sell their animals to abattoirs, supermarkets and individuals for meat production. The main destinations for the sale of these animals are the larger centres such as Komani, Port Elizabeth, East London and Mthatha. The Ncora Dairy Trust also provides a unique opportunity to supply milk to major markets as well as the local area largely as a result of the subsidised milk that is produced. Currently, the dairy comprises of 2 400 cows, which are milked on 600 ha of land (ECRDA, 2016).

Opportunities and challenges associated with cattle production in the municipality are discussed in the table below.

Cattle Faming Opportunities and Challenges

Opportunities	Challenges
▪ Increased beef and dairy production through the Ncora Dairy Scheme ▪ Production and supply of animal feed ▪ Development of feedlots ▪ Livestock improvement programmes ▪ Business management training ▪ Livestock management training ▪ Agro-processing opportunities to add value e.g. SMME hide processing ▪ Formation of partnerships between established livestock entities and emerging farmers (PPP)	▪ Lack of proper stock-handling facilities ▪ Difficulties in accessing livestock for veterinary and extension officers as they scattered in different areas ▪ Poor quality meat due to poor genetic material ▪ Limited access to markets and understanding of the market ▪ Poor access (especially prevalent for dairy production) to economic-enabling physical infrastructure, such as electricity, roads and water infrastructure, which hamper productivity ▪ Limited understanding of modern farming methods and practices, which compromises the quality of the cattle raised in the municipal area, especially in the rural areas ▪ Poor land-use management, which increase the risks of: - Decreased grass or plant growth and reproduction, - Declining land or soil productivity, - Soil erosion, and - Desertification - Natural disasters such as veld fires, extreme storm episodes, droughts.

Source: (DRDLR, 2015)

Sheep and goat farming are the predominant form of livestock farmed in the municipality. The animals are sold live to local abattoirs, but the goats are predominantly kept for traditional ceremonies and are sold live to buyers while sheep are kept for their wool production. Wool is mainly sold to BKB and Cape Wool who are have a presence in the area. The National Wool Growers Association are also present in the area and provide valuable services such as advice and training to farmers and are pioneering the genetic improvement programme. Livestock farmers are faced with a variety of challenges; however, opportunities exist in goat and sheep farming production in the municipality.

Opportunities and challenges associated with goat and sheep production in the municipality are discussed in the table below

Table 3.4.: Goat, Sheep, and All Livestock Faming Opportunities and Challenges

	Opportunities	Challenges
Goats	▪ SMME opportunity for small scale meat and hide processing ▪ Intensive goat production programmes	▪ Lack of machinery for small scale meat and skin processing ▪ Skill shortages ▪ No controlled breeding due to communal land tenure system. ▪ Lack of requisite infrastructure (fencing of camps)
Sheep	▪ Wool shearing and sorting ▪ Niche wool processing	▪ Lack of equipment for wool selection, grading and packing ▪ Huge backlogs in terms of requisite infrastructure (shearing sheds, dipping tanks, fencing of camps). ▪ Poor genetic material of sheep breeds(imigqutsuba) ▪ Skill shortage and laid-back knowledge by farmers
All Livestock	▪ Prospects to increase production for commercial and emerging farmers	▪ Limited access to markets and understanding of the market ▪ Limited access to veterinary and extension services

	Opportunities	Challenges
	▪ Opportunities to shift from subsistence to commercial production ▪ Linkages with the Ncora Agri-Hub ▪ Formation of partnerships between established livestock entities and emerging farmers	▪ Poor quality meat due to poor genetic material ▪ Overgrazing and poor land use management

Source: (DRDLR, 2015)

3.2.1.5 Maize Production

The Chris Hani District is regarded as a suitable area for maize production especially in the eastern sections and in the areas with the irrigation schemes present. It is estimated that the Ncora Irrigation Scheme alone provides approximately 8 500 ha of high potential land for maize production while Qamata and Bilatye Irrigation Scheme provides 1 726 ha of land suitable for maize production. Maize production is thus strongly linked to the Agri-Park concept for the District. The ECRDA estimates that approximately 833 tonnes of maize were delivered on 1 150 ha of land to the Ncora RED Hub in the 2017/2018 period which accounted for the majority of Intsika Yethu's grain production (ECRDA, 2018). The level of production (0, 72 tonnes per hectare) can be seen as extremely low as under rain-fed conditions with the correct cultivar selection and correct treatment periods, the yields should be upwards of 5-6 tonnes per hectare. On irrigated land this yield should rise to between 10 and 12 tonnes per hectare. This level of production can be seen throughout the Eastern Cape in subsistence farming and is the result of poor cultivar selection, late planting, spraying and management of the crop.

DRDAR is already planning on supporting 77 maize production projects throughout the region. The total hectarage of the projects is estimated at 4 843ha, and the allocated budget amount is R15 462 400 (IYM IDP, 2018).

The table below highlights the opportunities and challenges associated with maize production in the municipality

Table 3.5: Maize Production Opportunities and Challenges

Opportunities	Challenges
▪ Increased maize production (medium term) but only with a full understanding of the market ▪ Expanding production of other grains (short to medium-term) (DRDLR, 2017) ▪ Animal feed production ▪ Commercial maize development ▪ Linkages with the Ncora Agri-Hub and private companies ▪ Additional silos ▪ Alignment of the ECRDA/ECDC RED Hub initiative ▪ Diversification of grain production into soya and other grains	▪ Delayed input supply for critical agricultural periods such as planting ▪ Low maize prices on the market ▪ Lack of skills ▪ Low profit margins for maize processors ▪ Market and business training ▪ Lack of storage facilities ▪ Limited access to land due to land tenure issues ▪ Lack of access to agricultural equipment ▪ Subsistence farming techniques dominate the sub-sector ▪ Limited access to funding

Source: (DRDLR, 2015)

3.2.1.6 Vegetable Production

The rainfall and climatic conditions in the municipality as well as the presence of an irrigation schemes are conducive for vegetable production. Green, leafy vegetables (cabbage, spinach, turnip, etc.), other vegetables such as red, yellow and green pepper are produced in the municipality. Vegetables are sold to local formal businesses of supermarkets including Boxer and Spar as well as informal business including local vegetable vendors and vegetable traders from other municipalities.

The Ncora Agri-Hub Business Plan identified opportunities for vegetable production in the District. Soya production is new to farmers in the district and has potential to increase due to the drought resistant nature of the soya beans. This allow it to thrive in dry areas where maize production is limited by low rainfall. Soya beans are used in producing animal feed thus potential exists to produce and process the crop. Wheat, sorghum, beans, soya beans, canola, potatoes, butternut, are produced in the municipality.

Opportunities and challenges associated with vegetable production are listed in the table below.

Table 3.6: Vegetable Production Opportunities and Challenges

Opportunities	Challenges
▪ Opportunities to supply local government institutions, hospitals and schools ▪ Cole crops such as broccoli and cauliflower and niche vegetable crops production as a potential income source for emerging farmers ▪ Increase in potato production and processing ▪ Niche vegetable and herb production ▪ Linking the production to the Fresh Produce Market will increase access to markets for the emerging farmers	▪ Limited access to farming implements ▪ Limited access to markets ▪ Competition from established entities ▪ Limited access to land due to land tenure issues ▪ Lack of agricultural equipment ▪ Subsistence farming ▪ Limited access to funding ▪ Limited irrigation infrastructure

Source: (DRDLR, 2015)

3.2.1.7 Forestry

There are vast forestry resources located in and around Intsika Yethu including existing sawmill infrastructure near Cofimvaba and Ngcobo. Plantation forestry is the foundation for a number of downstream processing activities. The value chain for the overall wood cluster consists of three segments, namely: forestry; milling; and furniture manufacturing. Forestry in the Eastern Cape occupies 0, 8% of the total land use which accounts for 141 408 ha spread among various forms of plantations and ownership models. According to the DWAFF (2007) there are approximately 5 677 ha of plantations in Intsika Yethu. More than 91% of this is state owned plantations with only 510 ha in community ownership. The majority of this plantation type is pine and is located in three different areas in Intsika Yethu namely near Kunomadamba and Mahlathini. Natural forests in the municipality account for 1 893 ha.

According to the DWAFF (2007) there is a potential to increase the forestry sector in the municipality by up to 25 011 ha of which 1 271 ha was considered to be high or good potential with the remaining area being of moderate quality. Insignificant changes have been found in the sector since the previous strategy was developed. The sector was identified as a key sector for support by government to facilitate creation of commercial value chains in the district. The sector promotes downstream processing activities thus has potential to promote SMME wood manufacturing businesses. A large proportion of the plantations are government owned; the onus is on the government to promote and facilitate commercialisation of the forestry sector in the municipality.

It is understood that presently certain registered small scale sawmillers are permitted to acquire raw timber from state owned plantations. Due to the unavailability of value adding equipment, small scale sawmiller are forced to sell their timber as wet-off-saw. This poses a restriction to the value derived from the sale of such timber. Value adding potential is highly costly and due to the low volumes sourced from local plantations, is not viable to invest in processing equipment.

The table below provides an understanding as to the number and status of each forest in the municipality. While forestry is an opportunity in the municipality, various factors limit its growth including; ownership of the forests, lack of replanting, societal challenges, climate change and water rights. The ideal purpose for the forestry sector in the municipal area is commercial whereby local foresters can sell or value add to other wood users. These forests are currently either over utilised or there is a lack of planning over their future. Wood is currently sold to sawmillers/ small grower contractors the private sector or the general public. Challenges relating to the ownership of these forests need to be solved in order to develop this sector.

Table 3.7: Intsika Yethu Municipality Forestry Plantations

Forest Name	Ownership	Plantation Area (Ha)	Hectare Potential	Reason for Potential	Wood Type
Camama	DEFF	114	60 ha	Timber theft and vandalism	Eucalyptus and Wattle species
Tsojana	DEFF	139	0 ha	Unknown	Eucalyptus and Wattle species
Mbulu	DEFF	87	0 ha	Timber theft and vandalism	Eucalyptus and Wattle species
Sikhobeni	DEFF	320,94	0 ha	Unknown	Pine and Eucalyptus species
Qhunqu	DEFF	1668,1	515.94 ha	The other block is used by community to harvest wattle	Pine and Gum species
Ndlunkulu	DEFF	360,08	0 ha	Unknown	Eucalyptus species
Hoyana	DEFF	126	0 ha	Unknown	Eucalyptus species
Nomadambe	DEFF	2220.40	0 ha	Unknown	Pine species

Source: (CHDM, 2019); (DEFF, 2019)

Opportunities and challenges associated with forestry production are listed in the table below.

Table 3.8: Forestry Production Opportunities and Challenges

Opportunities	Challenges
▪ Micro sawmills ▪ Commercializing community forestry projects ▪ Bee keeping enterprises ▪ Charcoal enterprises ▪ Mushroom planting within plantations	▪ Limited access to land ▪ Negative impact of trees e.g. on water supply ▪ Limited access to land due to land tenure issues ▪ Lack of agricultural equipment ▪ Threats from fire, disease, drought, strong winds, snow, trespassing by livestock, and vandalism

Source: (DWAFF, 2004); (DRDLR, 2015)

3.2.1.8 Implications of Agriculture for LED

The agriculture sector in Intsika Yethu Municipality faces challenges of declining rangeland and soil productivity which was caused by poor management stemming from and leading to overgrazing. Also, the lack of infrastructure which includes stock handling, fencing, and auction facilities is a challenge for farmers coupled with stock theft which results in low productivity. Expansion of the economy is hindered by the large number of communal producers who practise subsistence farming. LED Planning should take into consideration the potential of agriculture to promote growth and development in the municipality and facilitate projects which are aimed at increasing agriculture production and at the same time addressing the challenges mentioned above.

3.2.2 Manufacturing Sector

This sector is broadly defined as the physical or chemical transformation of materials or compounds into new products. South Africa's main manufacturing subsectors consist of agro-processing, automotive, chemicals, information and communication technology and electronics, metals, and textiles, clothing and footwear.

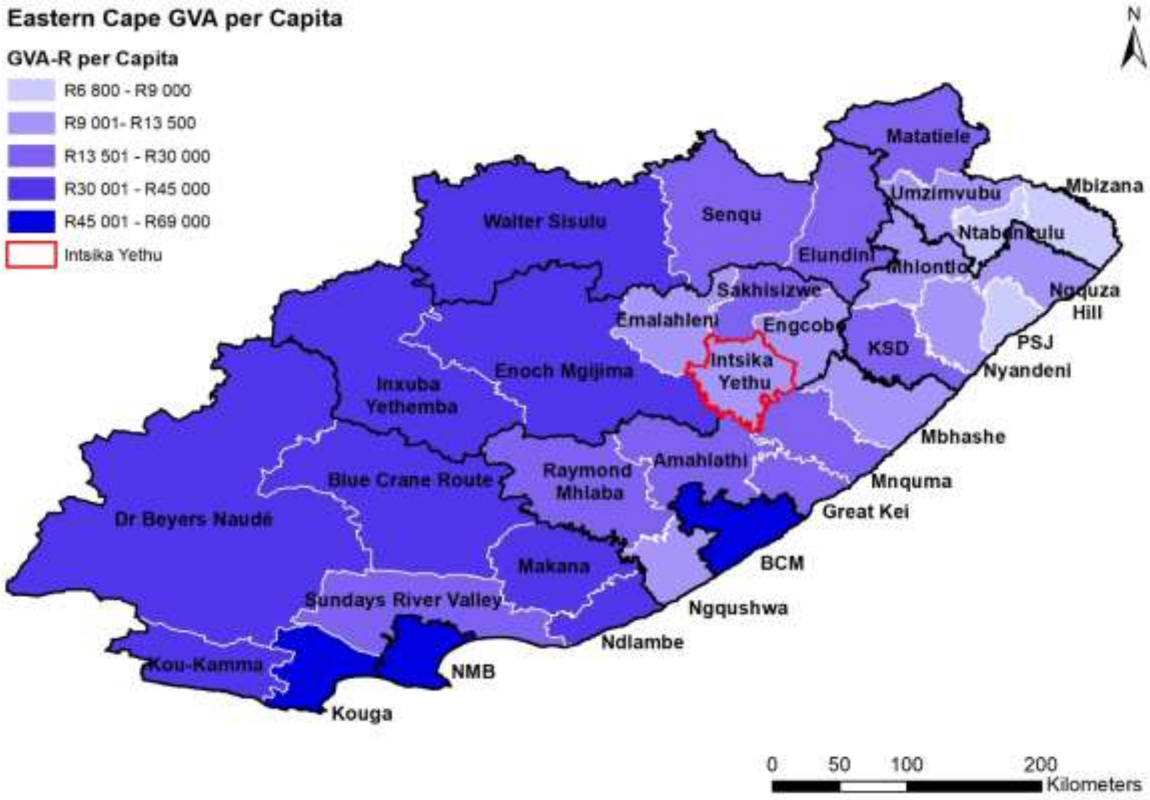
The South African manufacturing sector is comprised of six main subsectors which are namely:

- Food-processing
- Coke and Petroleum Products
- Other Chemicals
- Basic Iron & Steel
- Metal Products
- Automotive (IDC, 2018a).

The South African manufacturing sector in 2018 was characterised by weak demand for manufactured goods, rising operational costs, unstable political landscape and policy uncertainty which impacted the manufacturing sector's performance in the country. This was carried forward into 2019. The real GVA by the manufacturing sector contracted by 8.8% in the first quarter of 2019 and deducted 1.1 percentage points from overall GDP growth. Production volumes decreased the most in the subsectors supplying petroleum, chemical products, rubber and plastic products; motor vehicles, parts and accessories; wood and wood products, paper, publishing and printing; glass and non-metallic mineral products; as well as textiles, clothing, leather and footwear (StatsSA, 2019).

Manufacturing production has been adversely affected by frequent electricity-supply shortages, higher input prices – in particular fuel – and weak domestic demand. In addition, the demand for manufactured exports weakened as global manufacturing production slowed amid ongoing international trade tensions.

Map 3.2: Gross Value Addition Per Capita per Local Municipality in Eastern Cape



Source: (Urban-Econ GIS Unit, 2019); (Quantec, 2018)

The map above depicts the gross value addition per capita for the Eastern Cape, with Intsika Yethu highlighted. This serves as an indicator of, or proxy for manufacturing sector activity. It may be observed that the Intsika Yethu Municipality's GVA per capita falls between R 9 001 to R13 500.

Manufacturing is one of the sectors that is currently playing an almost negligible contribution in the local economy of Intsika Yethu. The manufacturing activities in the area involve very small-scale value addition activities which includes agro-processing. Value adding includes maize milling and dairy production are undertaken in Ncora through the RED Hub. Maize value addition in the municipality is relatively high compared to surrounding municipalities, mainly as a result of the Ncora RED Hub. There is significant potential to link primary production of maize in other parts of the municipality to the Ncora RED Hub. Further opportunities linked to primary economic activities involves the development of charcoal manufacturing plants and dairy production facilities.

The Intsika Yethu SDF (2013) indicates the development of specific economic development zones. One of these zones is that of the SMME/Manufacturing Zone. The development of these zones provides an opportunity for local SMMEs to participate and develop the manufacturing sector and allows the improvement of the economy in Intsika Yethu. Clear opportunities and challenges that are present in the municipality are outlined in the section below.

Table 3.9: Manufacturing Opportunities and Challenges

Opportunities	Challenges
▪ Furniture production ▪ Community commercial forestry projects ▪ Charcoal enterprises ▪ Niche wool production ▪ Alignment of existing Ncora milling with other maize growing opportunities in the municipality ▪ Increase in production for: - Milking parlours, wood processing firms, hand craft and art, welding, panel beating, scrapping of metal, and brickmaking.	▪ Poor road infrastructure ▪ Limited of access to land for the manufacturing firms ▪ Lack of equipment ▪ Low skills level ▪ Poor product quality ▪ Production of similar products ▪ Lack of innovation

3.2.3 Construction Sector

The construction sector includes activities related to site preparation, construction of buildings, building installations, building completion and the renting of construction equipment. The range of activity contained within the construction sector thus includes shop fitting, plumbing, electrical contracting, painting and decoration.

According to Quantec the construction sector constitutes 10% of the GVA in the district in 2018. Potential for growth in the sector exists in areas of employment and local emerging contractors which can be promoted by private and public sector infrastructural developments in and around the municipality. This implies emerging entrepreneurs who specialise in building, production of blocks and bricks, sand mining and other raw materials. However, nationally the construction sector performance was very poor with a declining trend between 2008 and 2018. The decline was due to the lowest investor confidence levels in the industry experienced in 2018 due to policy uncertainty, slow economic growth and a weak rand (KH Plant, 2018).

Through the 2018 medium-term strategic framework budget, the government announced plans to invest close to R950 billion on public-sector infrastructure over the Medium-Term Expenditure Framework (MTEF) period. Thus, there are expectations of an increase in the industry's output value of 1.5% CAGR from 2017 to 2021. This would be facilitated by an increase in infrastructure investment in the transport and logistics, energy, and low-cost housing sectors (MTSF, 2018)

Construction companies are characterised by high levels of vertical differentiation, with up to 70% of building and 30% of civil construction projects subcontracted out (CIDB, 2013). With the level of subcontracting projected to increase when the Preferential Procurement Regulations published by the Minister of Finance in 2017 takes off. The regulations encourage all spheres of government are encouraged to procure from SMMEs. With contracts which exceed R30 million and depending on feasibility require successful tenderers to subcontract a minimum of 30% of the contract's value to designated groups (National Treasury, 2017).

The construction sector in the country saw a shift from creating permanent employment to an increase in the utilisation of labour-only subcontractors in the recent years. This resulted from several issues such as the need for companies to be able to increase or decrease the size of their workforce rapidly, given the boom or bust nature of the industry. The vertical integration of the construction industry, firms often form consortia or joint ventures to undertake larger projects. Thus, sub constructing takes place within the consulting field, often for specialist advice, but much less than amongst construction companies. The manufacturing businesses specialising in brick making, precast concrete building units and fabricated steel to the construction sector are dominated by a number of established, large- and medium- sized companies with economies of scale. Lack of economies of scale act as barriers for new entrants into the market as they are outcompeted in terms of price by established medium and large businesses. Also, quality standards specified by client bodies (such as meeting the required SABS standards) can create barriers to entry for new manufacturing businesses linked to the construction sector. As a result, emerging manufacturing businesses are forced into less paying work such as informal building work.

The municipality's sector experiences the following challenges and opportunities.

Table 3.10: Construction Opportunities and Challenges

Opportunities	Challenges
▪ Subcontracting to national construction companies ▪ Involvement in new property developments within the municipality ▪ Registration on supply chain databases	▪ Low skill levels ▪ Limited experience and competence in the industry to undertake big projects. ▪ Suppressed property sector ▪ Irregular local government infrastructure expenditure ▪ Sourcing of materials

3.2.4 Wholesale and Retail Trade Sector

Wholesale trade could involve the assembling, sorting, and grading of bulk goods to repack into smaller portions and redistribute. Whereas, retailing involves the resale (sale without transformation) of new and used goods to the general public for personal or household consumption by shops, department stores, stalls, informal traders, etc. The trade sector entails wholesale, commission trade, retail trade and repair of personal household goods; sale, maintenance and repair of motor vehicles and motorcycles; hotels, restaurants, bars, canteens, camping sites and other provision of short-stay accommodation. It can thus be seen that this sector involves a broad spectrum of activity which is diverse and varied in nature.

The country's wholesale and retail sector comprise five subsectors of wholesale, motor, accommodation, food and beverages (i.e. restaurants and catering), and retail. The sector generated close to R1 trillion in sales in 2018. This was a 2.9% increase from the previous year's sales volumes. The biggest contributing sector was food and beverages which experienced growth of 5.0% between 2017 and 2018. This was followed by the household's goods which increased with 4.2% in terms of sales, pharmaceuticals with 4.1% growth, and clothing with 2.3% growth in sales. The exception was hardware sales which declined with 0.7% during the same period. A large proportion of the sales (44.0%) was contributed by general dealers, followed by textile and clothing (18.0%) (StatsSA, 2018).

The commodity which received the highest sales in 2018, was meat which had an 8.1% contribution to total sales in the retail and trade industry. Whilst, pharmaceutical goods and female clothing had the second and third highest contribution to sales contributing 5.4% and 5.0% respectively. The highest employment in the retail and trade sector was from retail: non-specialised stores with 37.0% employment followed by clothing stores which employed 23.0% of the workforce in the country (StatsSA, 2018).

The performance of the retail trade sector is a function of the municipality's household income levels. This is intuitive, as areas with low levels of household income would be expected to undertake a comparatively low level of discretionary spending as is associated with the retail trade sector.

Intsika Yethu's retail sector is divided into commerce, SMME, and the informal sector. Whereby, the commerce subsector is made up of:

Supermarkets e.g. Spar, Boxer etc.
Fast food chain restaurants e.g. KFC etc.
clothing stores e.g. PEP Stores
hardware stores e.g. Cashbuild
furniture stores
accommodation facilities

Whilst, rural trade sector mainly consists of general shops and 'spaza' shops. It is faced by shortages of formal shopping areas and retail services in rural areas. There is need to introduce retail services in the rural areas of the municipality. The major retail areas correspond with the primary nodes of Cofimvaba and Tsomo.

3.2.5 Transport Sector

This sector comprises activities concerned with land transport, railway transport, water transport, transport via pipelines, air transport. It also includes the activities of travel agencies, post and telecommunications organisations, courier activities, as well as storage and warehousing activities. ". The important components of the sector in the economy are road and rail networks.

The South African Transport Sector contributed close to 10% to the total the country's GDP in 2018. There was growth in the transport and communications sector of 40 000 jobs between 2016 and 2017. The sector contributed 6.0% to the total national employment in 2017 (IDC, 2018a).

The municipality comprises a limited road network (two regional routes with multiple smaller routes throughout the municipality) which includes district and local access. The R61 serves as the major trunk route providing linkages to Komani, Engcobo and Mthatha while the R409 links the municipality with Butterworth. The municipality's district and local access roads are in need of upgrading. A backlog of the construction of access roads in the municipality are a huge challenge. Train transport services are unavailable in the municipality. A branch rail line that is connected to the main Komani – East London line terminates in Qamata but is not currently utilised. There are no major airports or airfields located in the municipality.

The majority of businesses operating in the transport sector are involved in public transportation of people. This is based on flows of people from villages to main towns of Cofimvaba and Tsomo as well as regional transportation to Komani, Mthatha and Butterworth. Trips made by this population are primarily driven by the retail trade sector, as people travel to undertake shopping activities (groceries, as well as less frequent purchases such as furniture or building material). This retail trade activity is in turn driven by transfer payments by the state in the form of grant and pension payments (typically administered by SASSA). The sector experiences following challenges and opportunities.

Table 3.11: Transport Opportunities and Challenges

Opportunities	Challenges
▪ Development along the R61 road ▪ Transportation of livestock ▪ Public transportation e.g. tourist transport ▪ Transport of building material and other goods to rural areas	▪ Poor rural road infrastructure ▪ Poor ongoing management and repair of roads

3.2.6 Finance and Business Services Sector

The finance and business services sector comprise of activities related to obtaining and redistributing funds, including for the purpose of insurance, real estate or commercial and business services. The services sector provides 'soft components' to the primary and secondary sectors. The municipality consists of a small primary sector (agriculture and mining) and a secondary (manufacturing) sector.

The South African banking system is well developed and effectively regulated. The country has a Reserve Bank of South Africa and a few large, financially strong banks and investment institutions, and a number of smaller banks. The banking sector is dominated by country's "big five" banks of Absa, FNB, Standard Bank, Nedbank and Capitec (IDC, 2018a).

Financial services are one of the most competitive sectors, it was the largest contributor to country's GDP in the second quarter of 2018, and it contributed 22, 4%. Growth in the sector was experienced with total banking sector assets rising from R4.9 trillion in December 2016 to R5.2 trillion in 2017. The finance, insurance, real estate and business services sector increased employment with 44 000 in 2017. It contributed 14.9% to the South African employment (IDC, 2018a). The sector is affected by the state of the economy for example, in 2017 the World Bank halved SA's projected economic growth from 1.1% to an estimated 0.6%, with low job prospects. This led to a careful business and consumer spending (Business Live, 2018).

Intsika Yethu's financial services sector is mainly focused on meeting the needs of the retail trade sector. The services are geared towards the population's consumption activities thus, include simple transactional banking as a major component of the product offering.

The municipality's commercial sector is skewed in favour of retail and commercial businesses. Where, the formal business sector is dominated by supermarkets, fast food chain restaurants, clothing stores, hardware's and furniture shops. Businesses are mainly found in Cofimvaba and Tsomo whilst rural businesses consist of general shops and "spaza" shops.

Provision of consumer credit is also prevalent in the municipality's financial sector. This comprises mainly of retail linked credit through in-store hire-purchase schemes and unsecured micro-loans. Financial services in the municipality are dominated by large nation-wide brands such as Standard Bank, Absa, FNB, Capitec, Nedbank and African bank. Intsika Yethu's economy is driven by the government sector which provides services for the government, such as the public sector. Which need to be addressed are in the following areas:

Table 3.12: Finance and Business Services Opportunities and Challenges

Opportunities	Challenges
▪ Development of a tourism opportunities ▪ Formalising the informal sector around the municipality ▪ Establishment of satellite banking facilities in areas around the major nodes	▪ Shortages of suppliers of agricultural inputs ▪ Absence of a tourism or tourism products

3.2.6.1 Mechanisms for business expansion and retention for existing businesses and the attraction of further investment.

3.2.6.1.1 Mechanisms for attracting investments into township economies.

South Africa is faced with a crisis of high and rising youth unemployment. Throughout the country, only 1 in 3 young people of working age is employed. South Africa's unemployment rate increased to 27.6% in the first quarter of 2019, Stats SA announced. A solution that will contribute to the turning of this tide is needed. Opportunities to ensure that young people have means to contribute positively to the economy must be created. For the longest time the government and the SETAs have been training learners on different skills and qualifications without any exit plan, this is the reason why SA have such a huge pool of unemployed graduates.

A food park is a great way to get started in the restaurant business. It is a pretty low investment, compared to opening a brand new restaurant, and offers plenty of other perks such as low overhead and small payroll. The Food Park offers a wide variety of local food selections; come to think of it the food park is a great concept, a welcome addition to the Provincial food culture and local (Intsika Yethu Municipal) tourism landscape. The young people will be trained on how to professionally prepare food and also be trained of how to turn the acquired skill into a fully commercial establishment. Unlike instances where young chefs are trained and afterwards left to seek employment, this proposed initiative wants to ensure that there is an exit strategy for each one of them. The exit strategy is that each qualifying young chef will own a shipping container that will be converted and custom made into an eatery of their choice. The combination of the different container-eateries with form a Food Park and Multipurpose Centre. The Food Park and Multipurpose Centre will have the combination of local cuisine, fast foods, Coffee Bar and Bakery shop, Gourmet mini restaurant, Ice cream shop, Salad Bar, Beer Garden, Pizza shop, fish and chips, etc. Furthermore this can address the socio-economic challenges present within our impoverished communities while also aiding in the development of the local economy. The Food parks will allow chefs to test out their culinary ideas before taking a huge leap in opening a full restaurant in future.

The Municipality must demarcate space to establish the Food Park and Multipurpose Centre preferably in the Townships.

The keys to success for the Food Park will be the excellent location convenient to local clientele and its unique setup and repeat business.

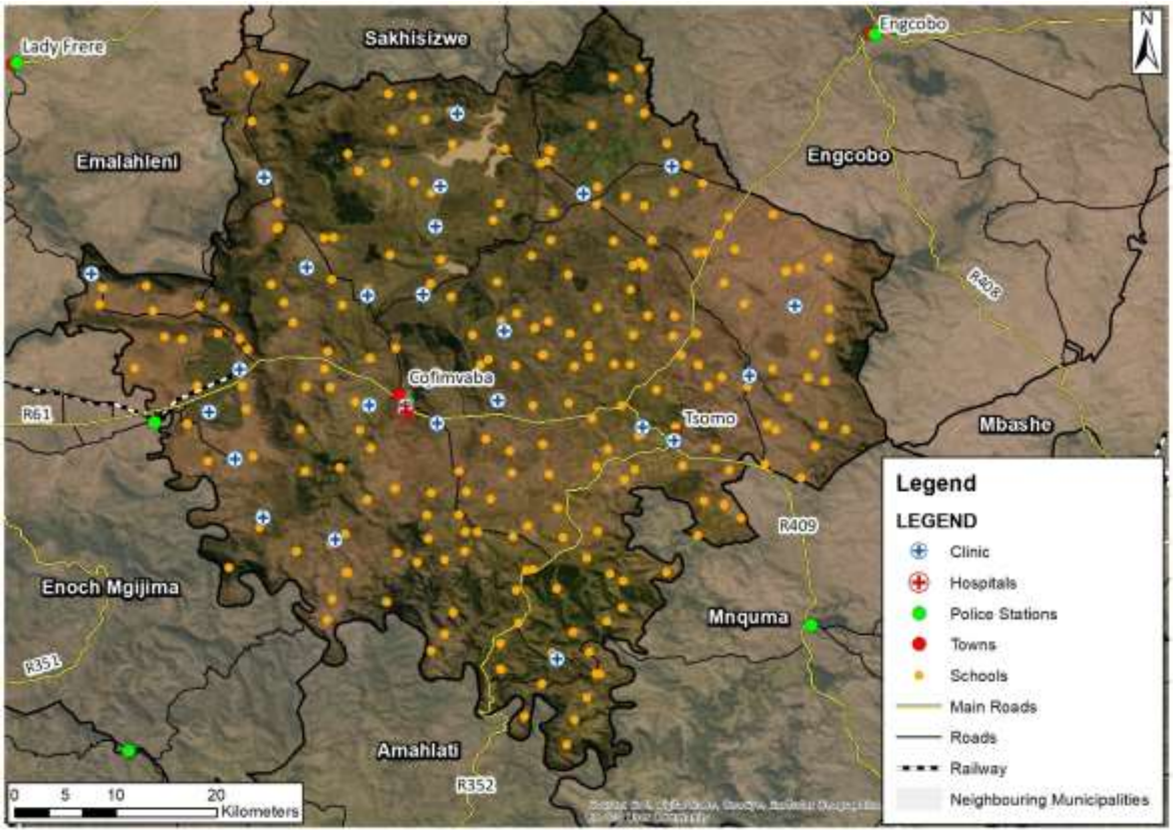
3.2.7 Community and Government Services Sector

These services provided through the sector include delivery of basic services, services provided by Intsika Yethu Municipality and Chris Hani District LED services, schools and health facilities, police and magistrates courts.

Government services consist of a variety of services ranging from (but not restricted to) health, education, safety, community development. The provision of such services is to a great degree dependent on the sizes of populations that require such services. Thus, the government services include:

- Delivery of basic services which functions of the economic development functions delivered by the Intsika Yethu Municipality and Chris Hani District economic development units.
- It also includes project-based activities by state owned enterprises such as ECDC and ECRDA (for provincial priorities) and SEFA and SEDA (for national priorities).
- They also include programmes run by provincial departments (e.g. DEDEAT through its LRED fund as well as through ECPTA) and national programmes for example the Agri-Parks programme, the National Red Meat Programme, Farmer Innovation Programme amongst others.

Map 3.3: Intsika Yethu Municipality Social Services



Source: (Urban-Econ GIS Unit, 2019)

Intsika Yethu Municipality has a range of social services available including the presence of the South African Post Office, SASSA for the dispensation of the social grants to the community and four (4) police stations located in Cofimvaba, Tsomo, Bolotwa and Bridge Camp. The municipal offices are located in Cofimvaba. The Magistrates Court is located in Cofimvaba as well as Tsomo. Home Affairs offices are located in Cofimvaba as well as Tsomo. There is one district hospital located in Cofimvaba and one community health centre in Cofimvaba as well. Numerous clinics cover the municipality. The municipality has four libraries in various conditions which are supported through the Department of Sports, Recreation, Arts and Culture. There are also 16 community halls in various states of repair. Three formal sports fields (IYM IDP, 2017)

3.2.8 Tourism Sector

Tourism is a key element of local economic development, especially for smaller and predominantly rural municipalities. It is one of the key drivers of economic growth and socio-economic development in South Africa. It impacts on the job creation, investment in local enterprises, infrastructure development and export revenues earned (UNWTO, 2017).

The South African tourism sector is comprised of a variety of subsectors which include transport and travel distribution services (incorporating services such as airline services, car rental services, transfer services, travel agents and tour operators); hospitality (including accommodation, food and beverages, meetings and event services); and various other services related to specific tourist attractions and activities (SEDA, 2012).

The total contribution of travel and tourism to the GDP of South Africa was R412.5 billion (8.9%), which was growth from the 2016 contribution of R402.0 billion (9.3% of GDP). The sector is anticipated to grow by 2.9% in 2018. The WTTC estimates that travel and tourism contributed by supporting 1.5 million jobs in 2018 in South Africa. This was equivalent to 9.5% of total employment. Total contribution to employment was anticipated to increase with 3.3% in 2019 (WTTC, 2018). Tourism has been identified as a key sector in Intsika Yethu's economic growth which has the potential to promote economic growth and create local employment.

According to the Chris Hani Tourism Plan (2009) there were 17 tourist accommodation establishments which offered 202 beds in IYM. These were predominantly bed and breakfast establishments. It should be noted that a more detailed analysis of the tourism sector is needed. The redevelopment and updating of the tourism plan would assist in providing Intsika Yethu with a clear direction or path for the sector.

3.2.8.1 Tourism Events

The tourism sector's influence spans over a multitude of economic sectors and has a significant multiplier effect. Therefore, tourism events can be utilised as an economic catalyst for stimulating development across all sectors of in the local economy. Events have the potential to attract thousands of participants and spectators to the municipality which can have indirect impacts on other sectors of the economy such as the accommodation facilities, retail outlets, street vendors, transport industry, other small business owners' e.g. local crafters, tourist facilities, and other amenities. Through events, potential investors are attracted to the municipality and this consequently promotes job creation. The events can serve as marketing tools for the municipality, marketing it as a tourist destination and a go to place for investors.

Currently, there are various events held, the first one is the **Chris Hani Freedom Marathon**. The main event is a 25 km off-road marathon which is run between Sabalele and Cofimvaba. Associated events include a 10 km and 5 km fun run. The purpose of the Chris Hani Marathon is to commemorate the struggle stalwart Chris Hani and is held in Chris Hani month in April. Cost of entry to the marathon is free and cash prizes are offered for the 25km and 10km events.

The second, is the **Tsomo Race**, which is private sector driven. It includes a 5km, 10km, and 21km fun run. It normally takes place in July and hosted by Baleka Athletic Club. It begins in Nqamakwe and ends in Tsomo.

The third event is the **horse racing** event, which is held every September at Amathole Anyile (Nquthu). Over 200 horses partake with over 400 people attending from across the Chris Hani District Municipality. The winning horse is sent to participate at the Berlin November. The municipality has assisted by providing transport funds for the horses. Each participating horse pays R50 towards the event.

Other events include a flea market that is done every quarter where crafters and other SMMEs come and exhibit their work, and various artists are invited to perform. Additionally, the municipality holds various commemorations, namely the King Sarhili, KD Matanzima, and Mangqanga Ntlonze massacre which are important heritage and cultural events.

In order to further develop the industry, these events need to be developed and promoted to attract tourists to the municipality.

3.2.8.2 Tourist Attractions and Activities

There are currently three nature-based tourist attractions in the municipality namely the Mbulukweza Waterfall, Eluphindweni Village and Lubisi Resort. The falls are located on the lower Mbulukhweza River. And provide tourists with a great opportunity to view natural vistas and natural scenery. Eluphindweni Village is surrounded by the Great Kei River and cliff faces and is located in the northern areas of Intsika Yethu Local Municipality near Amahlathi Local Municipality. Finally, Lubisi Resort is a three-star accommodation establishment located near the Lubisi Dam. The resort has a conference room as well as accommodation.

Beyond these mentioned, there are very few tourist activities and attractions located in the local municipality. Limited tourist activities and attractions does not lend itself to a strong tourism sector. The development and maintenance of activities can be seen as vitally important for the development of the local economy. The local municipality needs to consider its tourism focus and align it to the potential attractions and activities that are available in the local area.

The local municipality is fairly unique in that it has access to a total of three (3) large dams in the area. Namely:

- Ncora Dam
- Tsojana Dam
- Lubisi Dam

The presence of the dams creates potential to develop tourist activities around them which could benefit the local economy of Intsika Yethu. Activities such as water sports, fishing and horseback riding and hiking trails should be considered for the area. The development of recreational areas around the dams should be developed to encourage locals to spend time at the dams. There would be a need to develop infrastructure that can support these activities such as jetties, slipways, cleared trails, board walk areas and braai facilities. These need to be well maintained and crime needs to be closely monitored. Infrastructure such as signage, roads, water and sanitation also need to be in a good condition as to attract tourists to the area.

The development of heritage tourism could be considered especially with regards to the Chris Hani Memorial Lane and the Heritage Route that could be expanded to the area. The rich cultural heritage of the area can be utilised to attract heritage tourists. The Chris Hani Development Centre could also be utilised to attract heritage tourists. The Chris Hani Development Centre is a multi-purpose centre with a library and political museum built in Sabalele which is the birthplace of Chris Hani. It is also the location of the Chris Hani statue which was unveiled by the former Eastern Cape Premier Noxolo Kiviet in 2013.Additionally, the presence of old mission stations such as Mbulu Mission could provide attractions to heritage tourists if marketed correctly.

A large opportunity is that of the Sigubudwini Rock Art. Rock art provides a unique opportunity to attract tourists as well as researchers to the area to showcase the diverse history of the Eastern Cape. The rock art is located in the cliffs of Esigubudwini Village which is accessible to tourists.

Ultimately, the development of these areas could fully showcase the history of the Eastern Cape from the earliest inhabitants to the recent history of the liberation and could be a large attraction for the heritage route if marketed effectively and activities and attractions are developed in the most effective locations.

Opportunities and challenges in the tourism industry are highlighted in the table below:

Table 3.18: Tourism Opportunities and Challenges

Opportunities	Challenges
▪ Development of a tourism information office ▪ Heritage tourism (liberation route) ▪ Rock art ▪ Hiking trails ▪ Horseback riding ▪ Water sports ▪ Events tourism ▪ Improved destination marketing efforts ▪ Tourism transportation ▪ Establishment of backpackers ▪ Tourists pit stops ▪ Signage put in place to promote self-drive ▪ Infrastructure upgrading and maintenance ▪ Tourism awareness programmes and skills development training can help raise awareness of tourism opportunities and threats facing local people	▪ Limited attractions and activities ▪ Poor tourism infrastructure ▪ Limited services utilised by tourists for example, fuel, banking, restaurants, and rest stops with the internet ▪ Limited variety with regards to accommodation, most facilities are BnBs ▪ Poor tourism signage within both rural and urban nodes ▪ No tourism plan is in place to guide the municipality on tourism matters

3.2.9 Mining and Quarrying Sector

The mining and quarrying sector is a crucial sector in the South African economy. It accounted for 8.06% of the country's GVA in 2018. The mining and quarrying sector in South Africa has been, underperforming in the past decade with the sector shedding 62 000 jobs in 2016 and 10 000 jobs in 2017. This was caused by severe strain resulting from difficult business conditions of rising operating costs, low commodity prices, damaging policies, and strikes. This translated into weak investment activity. The sector experienced decline of 0, 2% in GVA between 2017 and 2018 (Quantec, 2018); (IDC, 2017); (IDC, 2018b).

Despite the challenges, the sector remains a key source of direct and indirect employment in the country. The sector contributed approximately 3% (453 500 jobs) to total formal employment in 2018 with each direct job in the sector leading to two additional indirect jobs being created in the wider economy. Mining and quarrying sector accounted for a third of all merchandise exports in 2017. The sector's demand for other goods has an impact on levels of investment in other sectors, mainly the manufacturing sector (FSE, 2018); (Quantec, 2018); (IDC, 2017); (IDC, 2018b).

The Intsika Yethu mining and quarrying sector is very small and restricted to sand mining and quarrying. This is undertaken by unregistered miners who mine illegally without licenses. Mining in the municipality is largely focused on sand and stone mining. The stone is used in the local construction industry, in road construction and construction of houses. Whilst, the river sand is used locally and exported to neighbouring municipalities for utilisation in the construction industry. The mining industry provides raw materials to the construction sector thus potential exists to formalise and expand the sector. The municipality's mining and quarrying sector experience following challenges and opportunities.

Table 3.14: Mining and Quarrying Sector Opportunities and Challenges

Opportunities	Challenges
▪ Legalisation of mining businesses ▪ Expansion of sand and sandstone mining	▪ Limited skills set ▪ Illegal mining ▪ National mining regulation laws ▪ Lack of a mining forum ▪ Poor communication between miners and municipality ▪ Lack of an EIA

3.2.10 Utilities Sector

Utilities are commonly referred to as gas, water, the production, collection and distribution of electricity, the manufacture of gas and distribution of gaseous fuels through mains, supply of steam and hot water, and the collection, purification and distribution of water. This is the least significant sector in terms of GVA and employment in the municipality.

Electricity in municipality is provided by Eskom which limits the ability of the municipality to receive income from electricity sales. Most wards in the municipality either have no access to electricity or have limited supply. Provision of key services such as water, electricity and sanitation to certain areas of the municipality is still a priority. This is evidently clear in more rural areas where access to utilities and services are limited.

One opportunity that the municipality can explore and invest in is that of the energy infrastructure for short and long term, growing this sector will also create job opportunities

- Solar heating and alternative energy
- Green buildings
- Water and waste management (recycling, water storage and irrigation schemes)
- Waste management and income generation.

A further opportunity is the establishment of the Renewable Energy Development Zone (REDZ) that falls within a certain portion of the municipality. The REDZ Stormberg zone falls within the northern and central portions of the municipality and has received one application for the upcoming RE4IP phase. This application for the development of a wind energy facility near Ncora. The development of such a facility will have positive impacts for the local population. This is as a result of the construction and operation of the wind farm and the social responsibilities that the operators of the wind farms have. This will create positive socio-economic impacts in the area.

3.2.11 SMMEs, and the Informal Sector

A study carried out by SEDA (2016) highlighted that most formal SMMEs in South Africa were located in Gauteng and the Western Cape. These were owned by white educated people and generated a high income. Whereas, the SMMEs which fell under the informal sector, were mostly black owned and operated in the more rural provinces of the country. A huge proportion of the rural informal SMMEs are hawkers and informal traders. The formal and informal SMMEs are linked in that the informal SMMEs produce, distribute, and provide services to the formal economy. For example, the taxi industry is closely linked to the formal vehicle companies, petrol and insurance industries. Thus, the informal sector in the country is increasingly acknowledged as an alternative means to curb the growing unemployment, particularly among the youth and the poor. It also has potential to contribute to the overall performance of the national, provincial, and local economies (SEDA, 2016).

The Eastern Cape Provincial Treasury acknowledged the importance of SMMEs by allocating 50.0% (R7.1 billion) of their goods and services budget to local suppliers and SMMEs and 30.0% (R2.5 billion) of its infrastructure budget in terms of Preferential Procurement Regulations to designated groups for new infrastructure projects, in their 2018/19 financial year (Eastern Cape Provincial Treasury,2018:20). SMMEs operate in most of the sectors of Intsika Yethu Municipality's and Chris Hani DM's economy though they vary in their level of formality and income generated. They consist of:

informal sector operators (survivalist businesses)
micro enterprises (growing businesses)
very small enterprises
small enterprises (growing businesses), and
medium enterprises (established businesses).

The different type of SMME and informal businesses in Intsika Yethu Municipality include street traders, shopkeepers, commercial smallholders, taxi operators, motor repairs/panel-beaters, building contractors, block-makers, and B&B operators. Intsika Yethu Municipality supported two SMME developments in 2017 namely the Vukani Bakery in Tsomo and the Cofimvaba Car Wash. This support was in the form of funding and created 22 jobs. Additionally, the municipality has established a landfill site in PPP arrangement which supports two cooperatives who conduct the sorting of waste on site and bail the reclaimed materials for selling to recycling. SMME support and development are key support areas identified in the IDP and are KPIs for the IDP. These KPIs included the support of existing SMMEs through workshops and awareness training exercises.

There are nine SMMEs in Intsika Yethu Municipality that have been issued with licences to operate by the IYM. The application process for the licences includes filling out forms by the SMMEs and submitting them to the LED unit. The LED unit then sends the applications to the Technical Department, which the does a health inspections and inspection of the business premises. Eight applications are still pending approval.

The municipality has various cooperatives in recycling, craft, agriculture, and bakery. In Ncora, there are 10 agricultural cooperatives that are members of the Ncora Irrigation Producers Assemble Secondary cooperative. It has been reported by LED officials and some SMMEs that individuals prefer not working in cooperatives as they present challenges that are difficult to address through the co-operative platform.

SMMEs in Intsika Yethu Municipality face challenges of a poor skills base. There is a need to introduce comprehensive skills development programmes which focused on providing technical and business skills for SMMEs. Creating market opportunities is also essential to address the lack of access to markets for SMMEs. The towns of Tsomo and Cofimvaba are in close proximity to each other which gives opportunities for improved markets. Opportunities for public and private partnerships exist for example the SMMEs in the construction industry can subcontract to national companies undertaking infrastructural developments through SANRAL.

Table 3.13: SMME and Informal Business Opportunities and Challenges

Opportunities	Challenges
▪ Business skills training ▪ Linking informal sector with commercial zones and development corridors ▪ SMME Trading Centre (incubators)	▪ Shortages of formal shopping areas and retail services in rural areas ▪ Poor access to markets ▪ Poor access to funding ▪ Lack of infrastructure e.g. hawkers' stalls ▪ Limited access to basic services

3.2.12 Sector Comparative and Competitive Advantages

The comparative advantage of an area indicates a more competitive production function for an economic activity in a specific economy than in the aggregate (national or provincial or district) economy. The analysis therefore determines whether a local economy conducts an activity (included in an economic sector) more efficiently than the national or provincial economy. The table below uses location quotients to indicate the competitive advantage of each of the sectors discussed in the sections above. The location quotient is an indication of the competitive advantage of an economy. A location quotient that is greater than one indicates a relative competitive advantage in that sector.

Table 3.15: Competitive advantage per sector in relation to the district, 2018

Industry	Location quotient relative to Province	Location quotient relative to District Municipality
Agriculture, forestry and fishing	1,19	0,78
Mining and quarrying	2,69	2,22
Manufacturing	0,17	0,43
Electricity, gas and water	1,28	1,20
Construction	1,57	1,38
Wholesale and retail trade	0,79	0,89
Catering and accommodation services	0,55	0,75
Transport, storage and communication	0,55	0,68
Finance, insurance, real estate and business services	1,93	1,26
General government	1,52	1,12
Community, social and personal services	1,19	0,78

Source: Quantec 2019

Thus, competitive advantages relative to the District in Intsika Yethu Municipality are found in the following sectors:

Mining and quarrying	2,22
Construction	1,38
General government	1,26
Electricity, gas and water	1,20
Community, social and personal services	1,12

3.2.13 Summary

The Intsika Yethu Municipality's economy is reliant on the general government sector which is the largest contributor to the municipality's GVA and the second largest contributor to the municipality's employment. However, a large proportion of the rural population is involved in the informal agriculture sector, which currently comprises communal farming with limited value addition. As a result, it is the second lowest contributor to the economy. The agriculture sector was identified by the municipality as the key sector to lead economic development in the municipality. The municipality has notable potential to increase agriculture primary production. However, the sector is incapacitated by challenges of limited funding, skills shortages, poor infrastructure, and lack of equipment accessibility amongst others. Addressing these challenges will help facilitate growth of the sector. The LED planners should look into facilitating programmes and projects which promote skills development and a shift to commercial farming

The second key sector identified by the municipality as having potential to boost economic development in the municipality is the tourism industry. Growth in this sector can only be facilitated by upgrading and maintaining the road infrastructure in the municipality. Establishment of key infrastructure for example a tourism information office will help market the municipality as a tourist destination at the same time ensuring information and assistance are provided to the tourists in the area. Tourism awareness programmes are needed to inform the local community of this sector to encourage their participation and assistance in growing it.

Unemployment rates in the formal economy in the municipality contributed to the growth of the SMMEs both formal an informal. The municipality is also focused on providing assistance to the SMME business which absorbs a large proportion of the labour force. Skills development, assistance with sourcing funding, assistance with business and technical skills, provision of adequate infrastructure are areas which the LED Unit should place emphasis on skills shortages, and a lack of funding.

The construction sector is hampered by both national state-spend on infrastructure and the fact that the local property sector is relatively dormant. Road infrastructure projects locally provide opportunities for SMMEs to collaborate with larger established construction firms. The mining sector though small creates employment. Formalisation of the illegal miners through registration should be addressed in the municipality. Formalisation of the informal retail sector needs to be pursued.

Agro-processing opportunities exist in the municipality focusing on livestock, crops, and forestry primary production. Whilst, the low skills levels and lack of innovation still threaten the development of the local manufacturing sector. The LED planners should pursue economic development which addresses the challenges identified in each sector.

3.3 KPA 3: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

3.4 KPA 4: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

The responsible directorate for KPA 2 at Intsika Yethu is the Corporate Services Directorate. At high level, this KPA is responsible for the following aspects: -

1) Recruitment, training and development.
2) Performance Management.

3.4.1 Human Capital and Skills Development.

IYM has shown considerable progress on human capital development, thereby positioning the municipality well for the periods ahead. IYM is fully committed to a structured and systematic training and development programme for all its employees on an ongoing basis. Such a training and development programme will enable the employees of the municipality to acquire the requisite skills and attain the levels of competence that will propel them to deliver on the mandate of the municipality. It will also assist in developing their potential to meet the future human resources needs of the municipality.

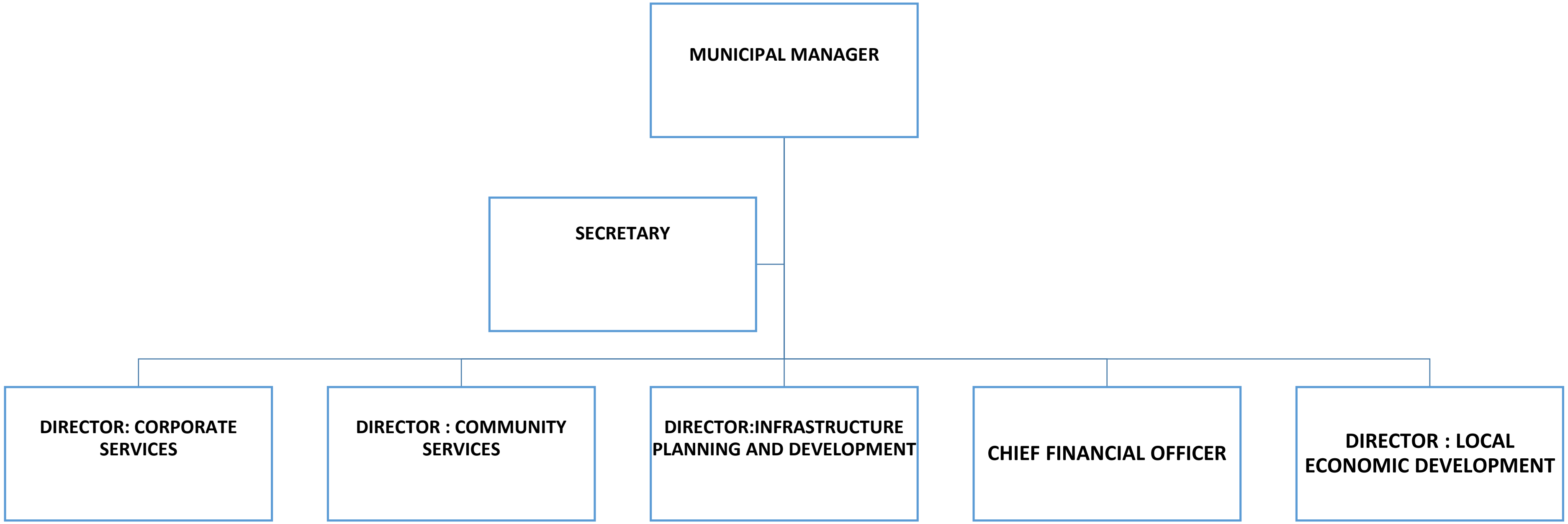
3.4.1.1 Functional Organisational Structure.

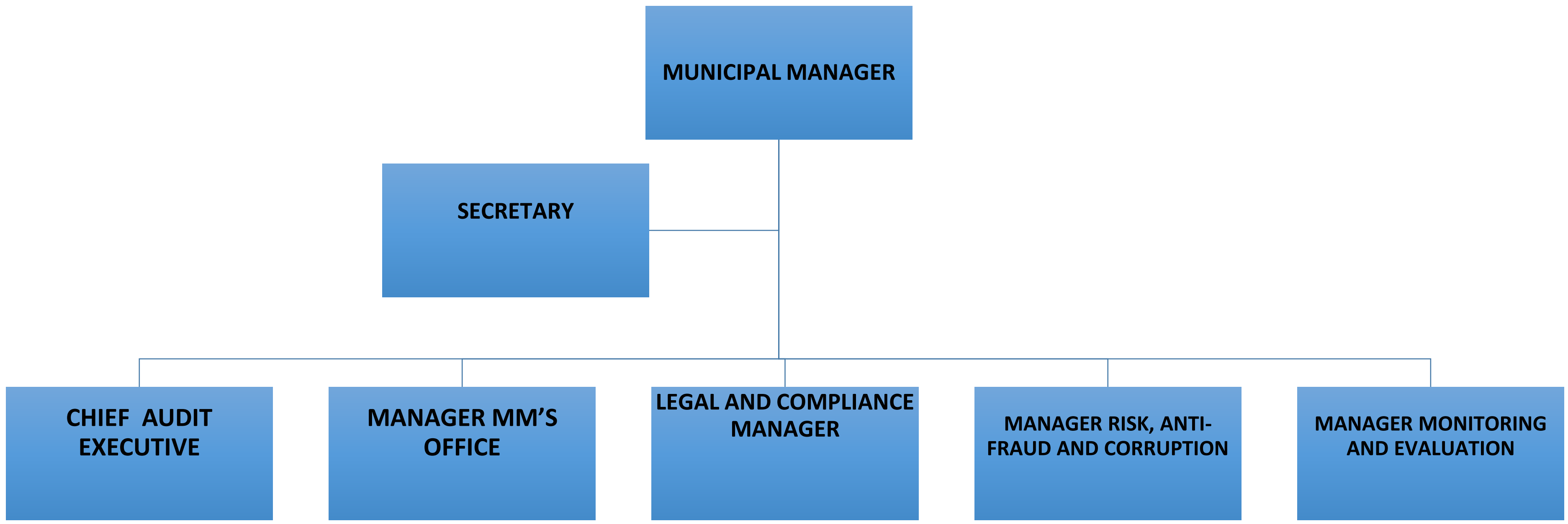
IYM intends to apply consistent, transparent, procedurally and substantively fair recruitment and selection processes.
The directorate is responsible for the development of job descriptions and organisational structures ("Organograms") for all directorates.

IYM commits itself to ensuring, attraction, and retention processes and systems are managed in an efficient and effective manner especially on critical and scarce skills. The critical nature of these positions is largely determined by market demand and supply factors, as well as the impact a shortage would have on the sustainability of the core municipal business (as defined by business requirements and market dynamics). The critical skills that may be available at IYM are Town Planner, Financial Accountants, IT Specialist and Chief Financial Officer and IYM currently do not have any challenges in those positions as they are occupied.

The following figures provide a representation of the existing approved organisational structure within IYM. The following provides a visual representation of the approved organogram which has a vacancy rate of 29%: -

Figure 1: Municipal Manager's Office organisational structure

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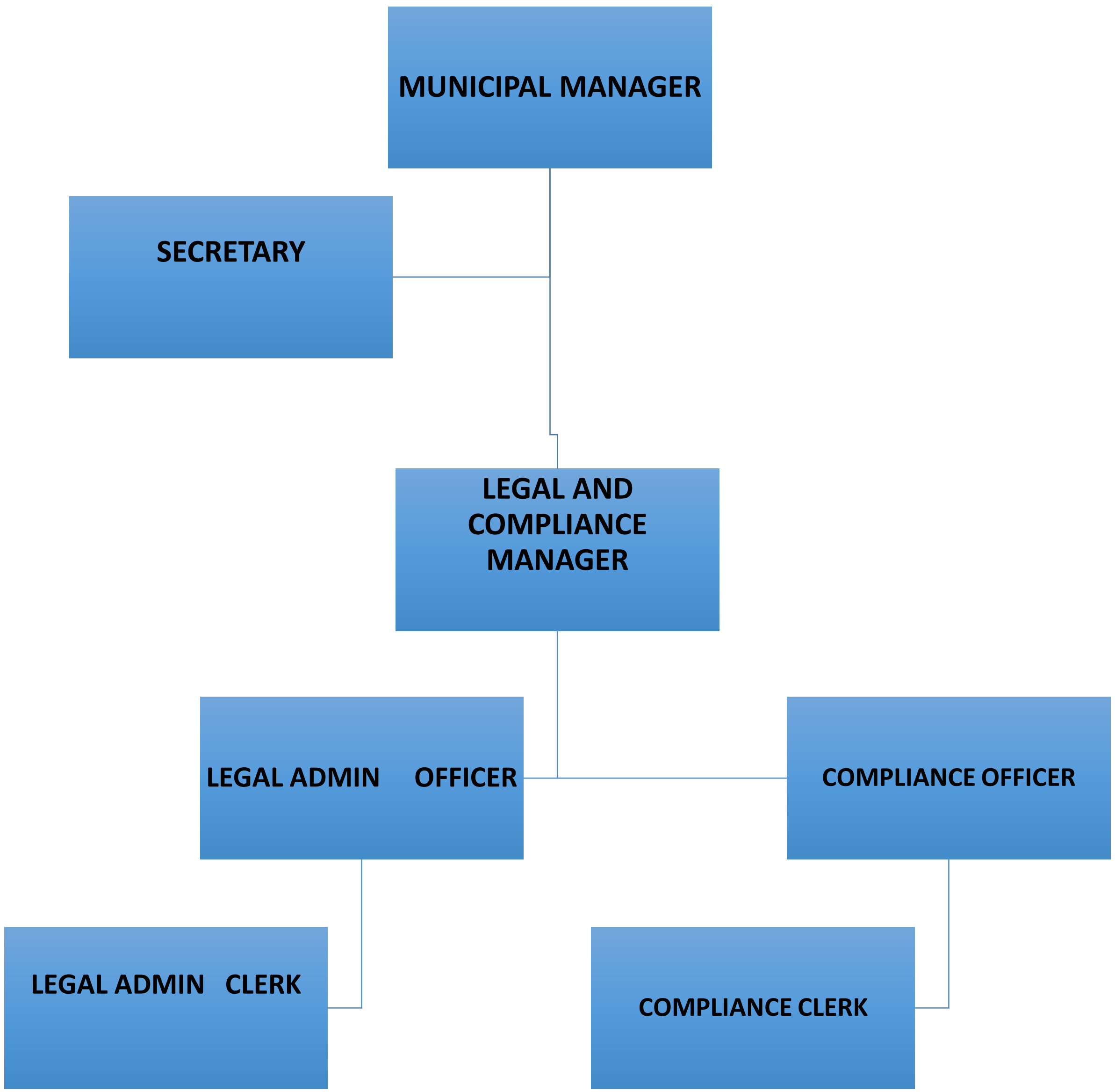
SECRETARY
CHIEF AUDIT EXECUTIVE
MANAGER MM'S OFFICE
LEGAL AND COMPLIANCE MANAGER
MANAGER RISK, ANTI-FRAUD AND CORRUPTION
MANAGER MONITORING AND EVALUATION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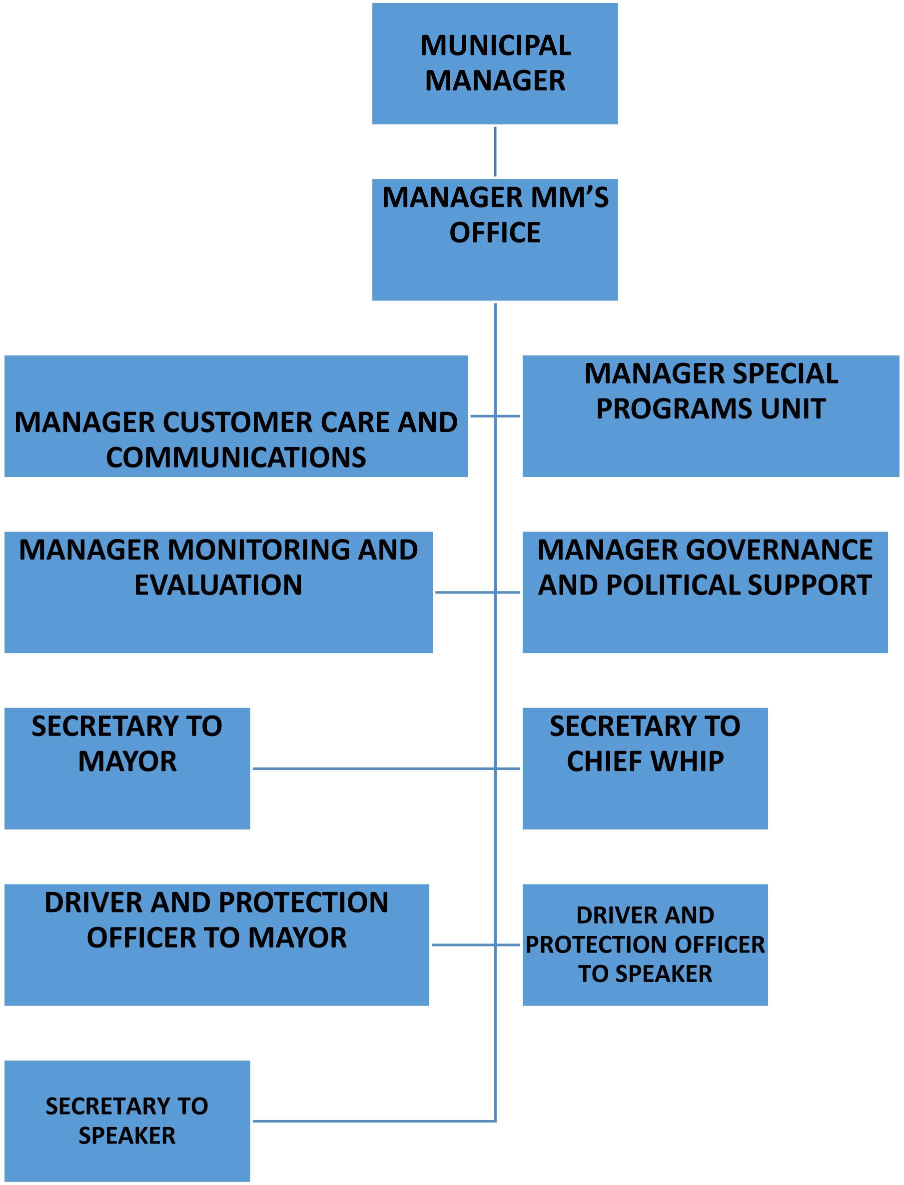
SECRETARY
LEGAL AND COMPLIANCE MANAGER
LEGAL ADMIN OFFICER
COMPLIANCE OFFICER
LEGAL ADMIN CLERK
COMPLIANCE CLERK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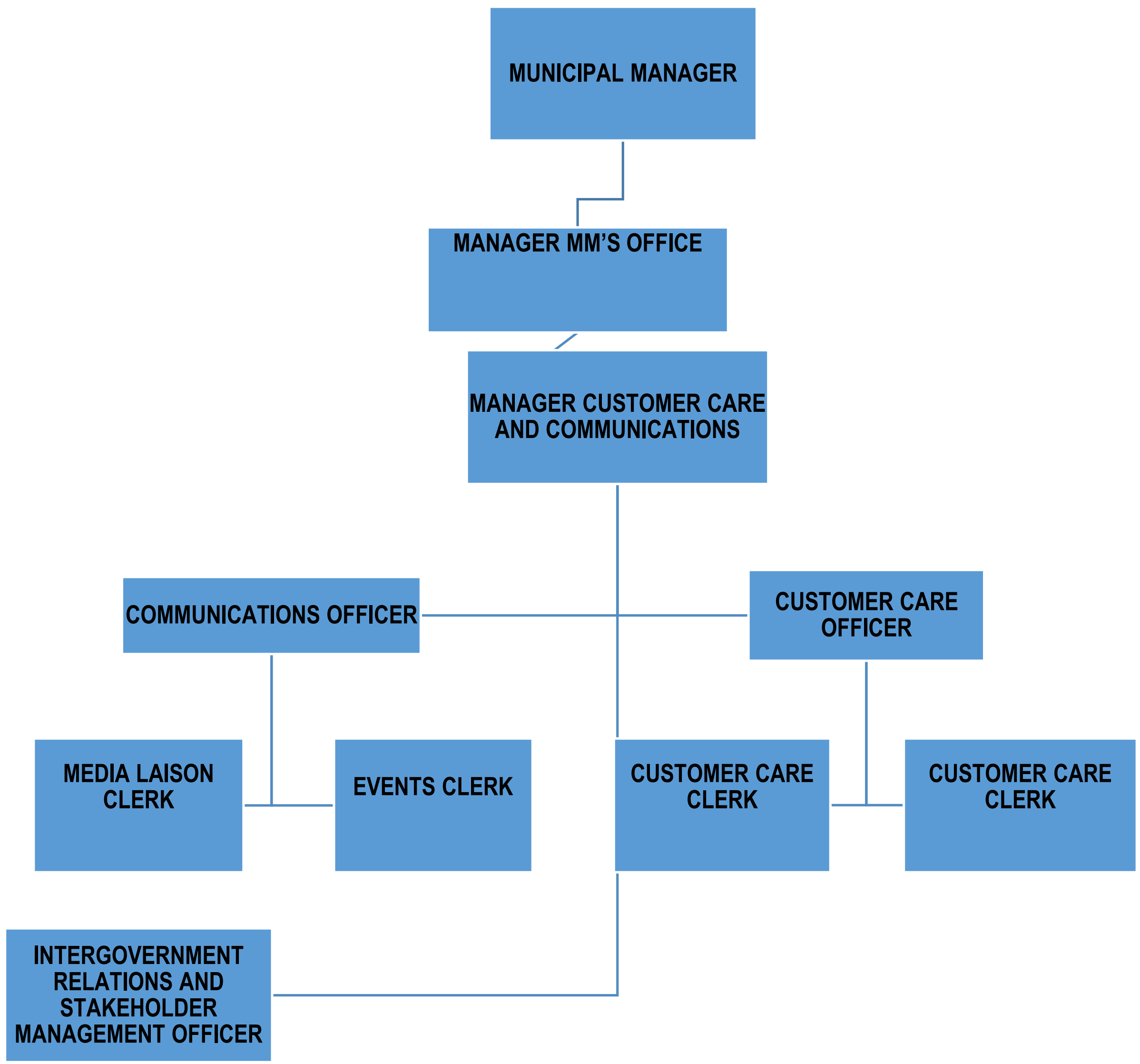
MANAGER MM'S OFFICE
MANAGER CUSTOMER CARE AND COMMUNICATIONS
MANAGER SPECIAL PROGRAMS UNIT
MANAGER MONITORING AND EVALUATION
MANAGER GOVERNANCE AND POLITICAL SUPPORT
SECRETARY TO MAYOR
SECRETARY TO CHIEF WHIP
DRIVER AND PROTECTION OFFICER TO MAYOR
DRIVER AND PROTECTION OFFICER TO SPEAKER
SECRETARY TO SPEAKER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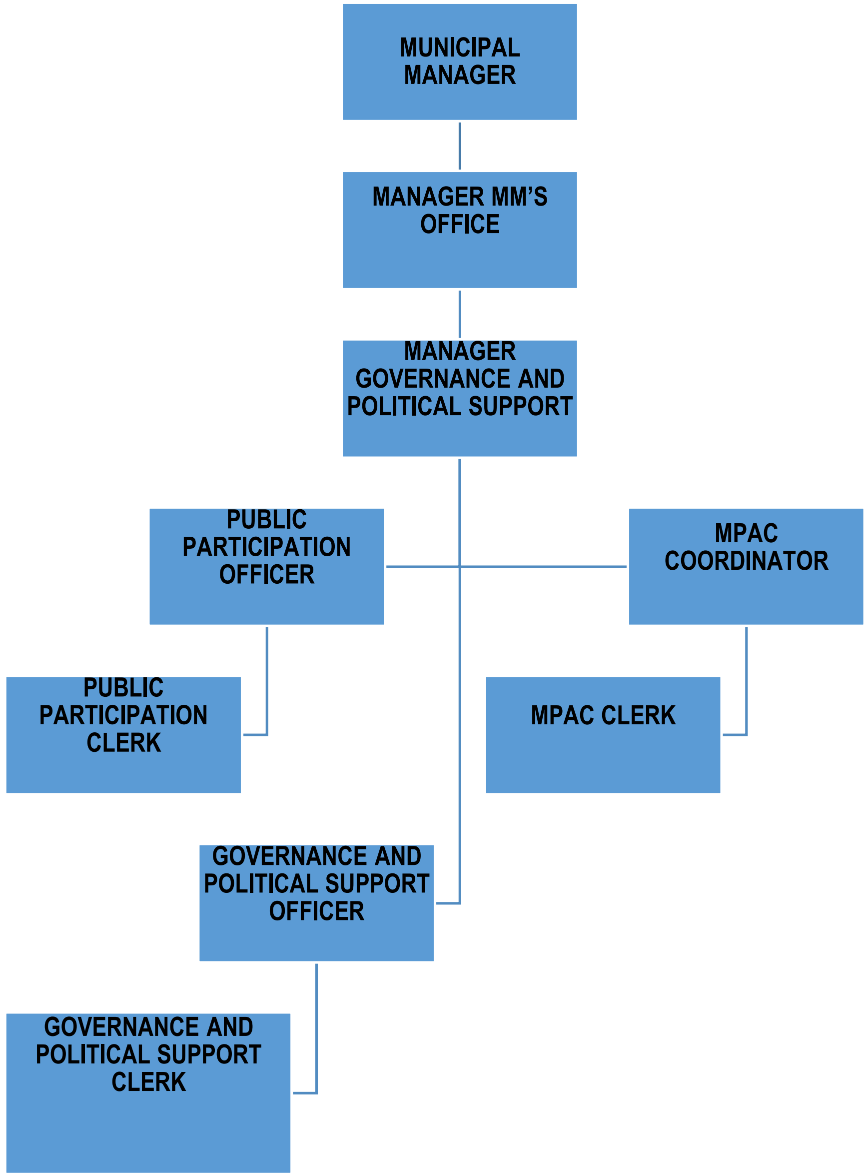
CUSTOMER CARE CLERK
INTERGOVERNMENT RELATIONS AND STAKEHOLDER MANAGEMENT OFFICER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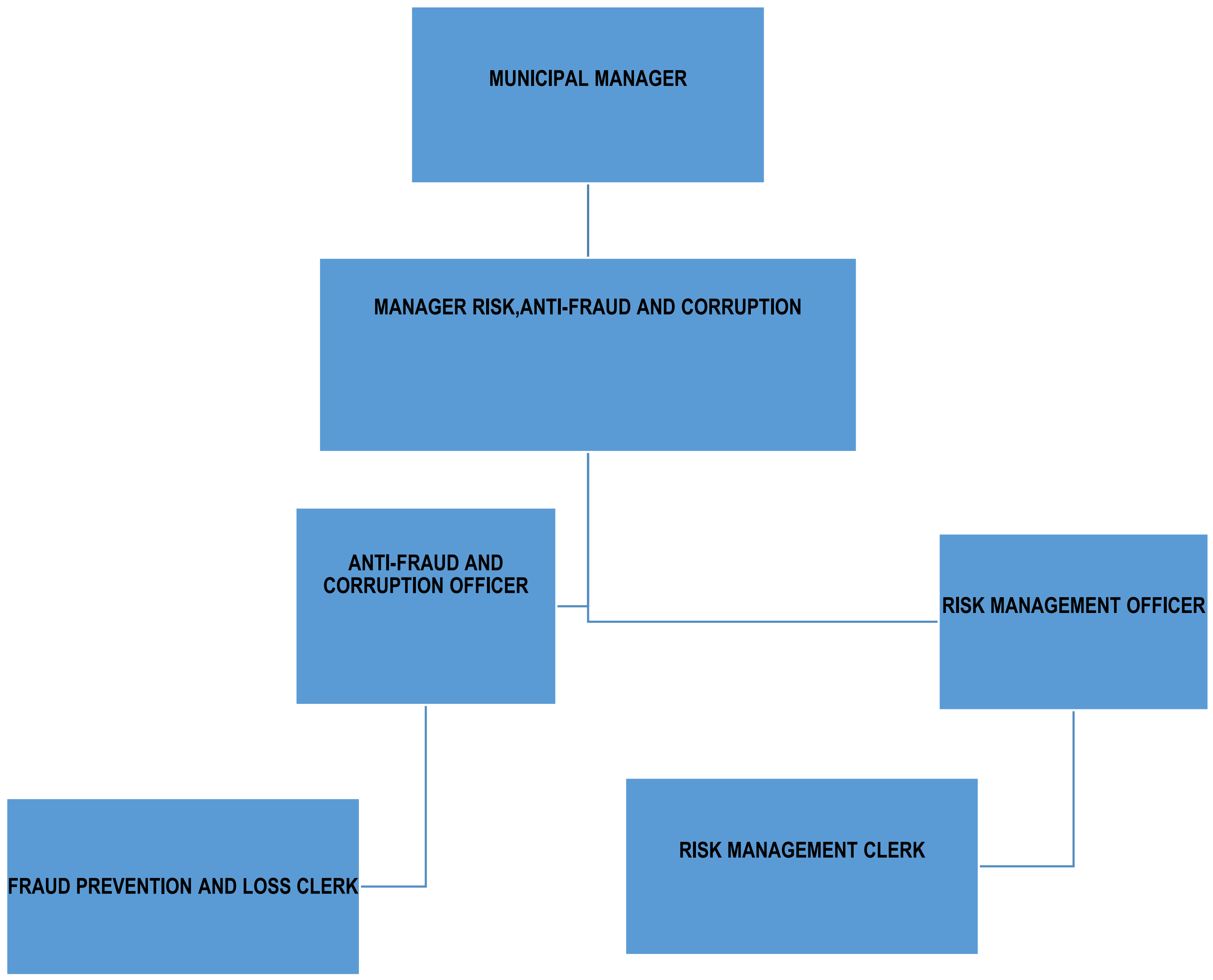
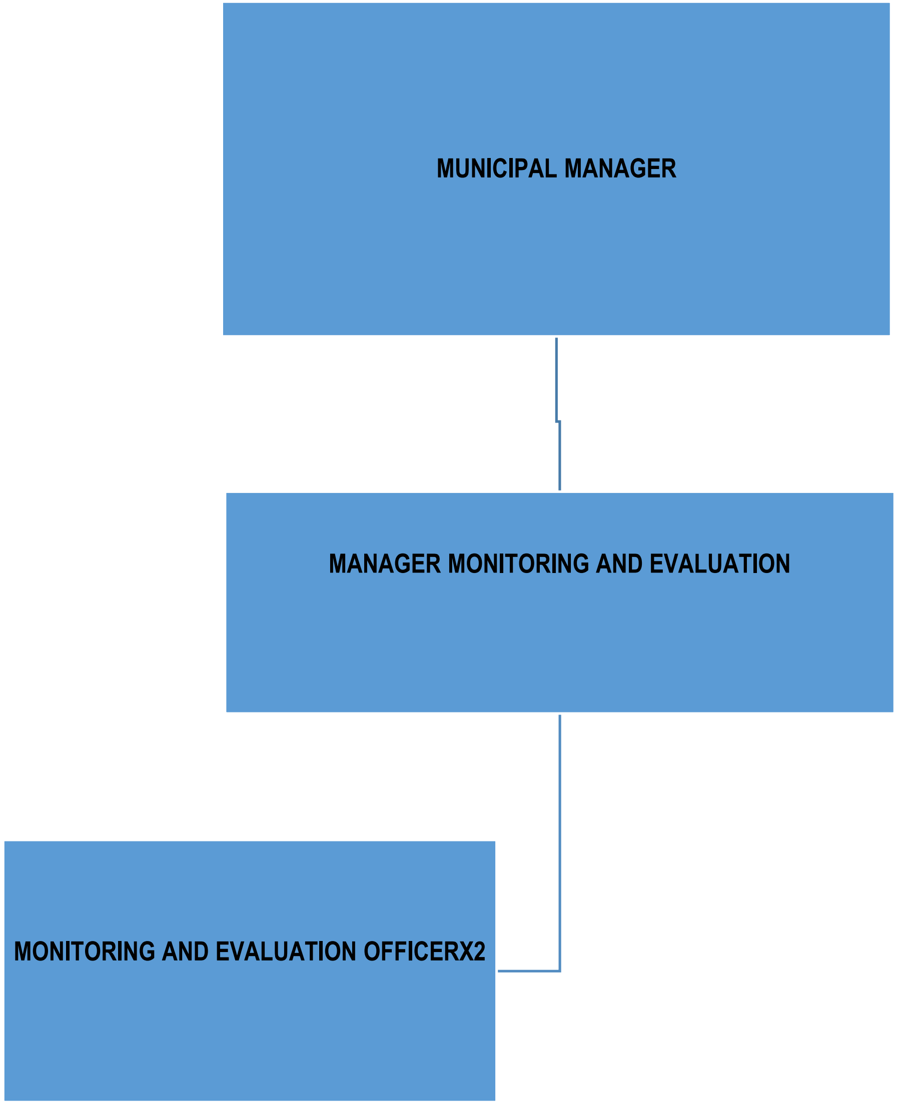
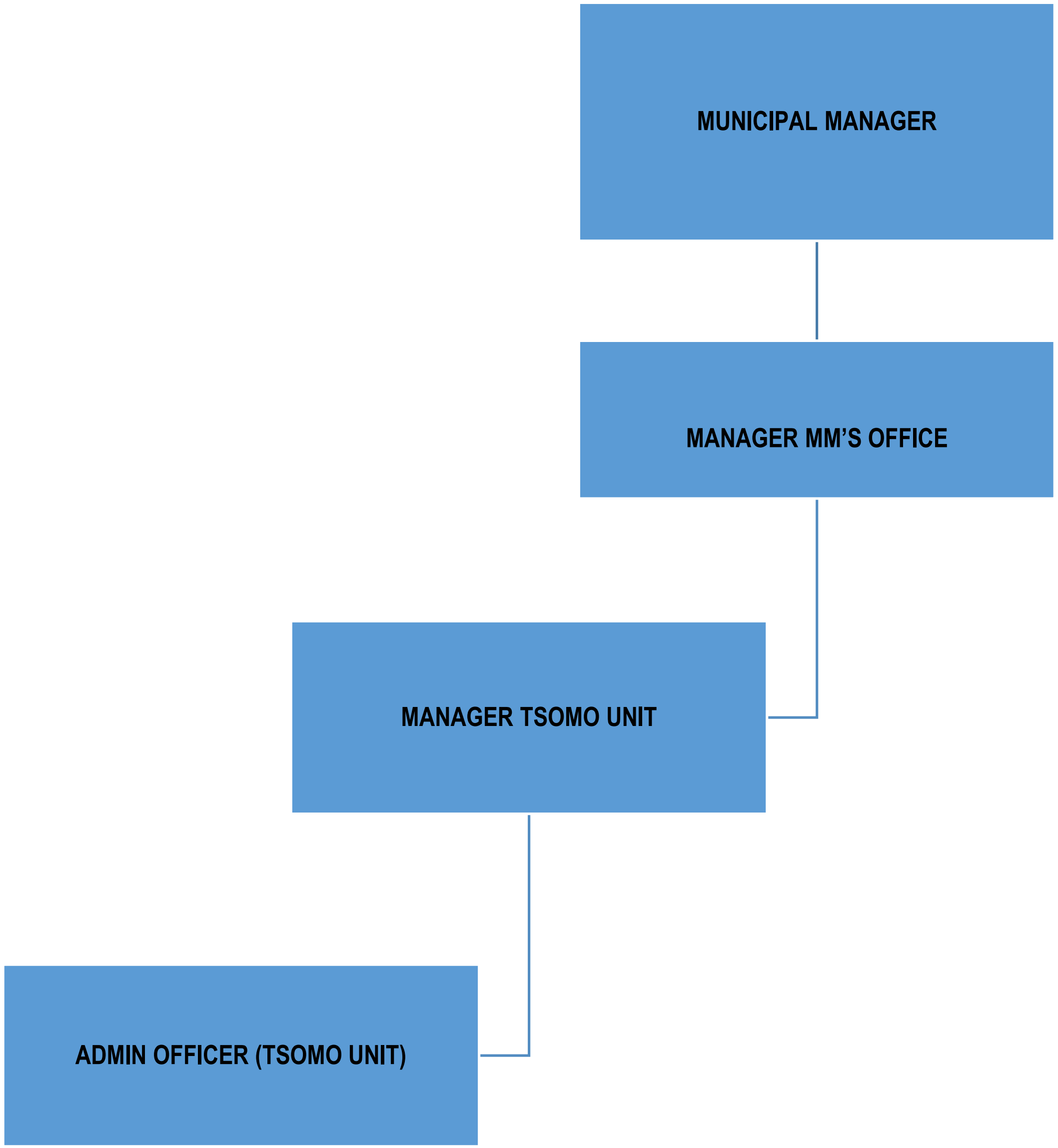
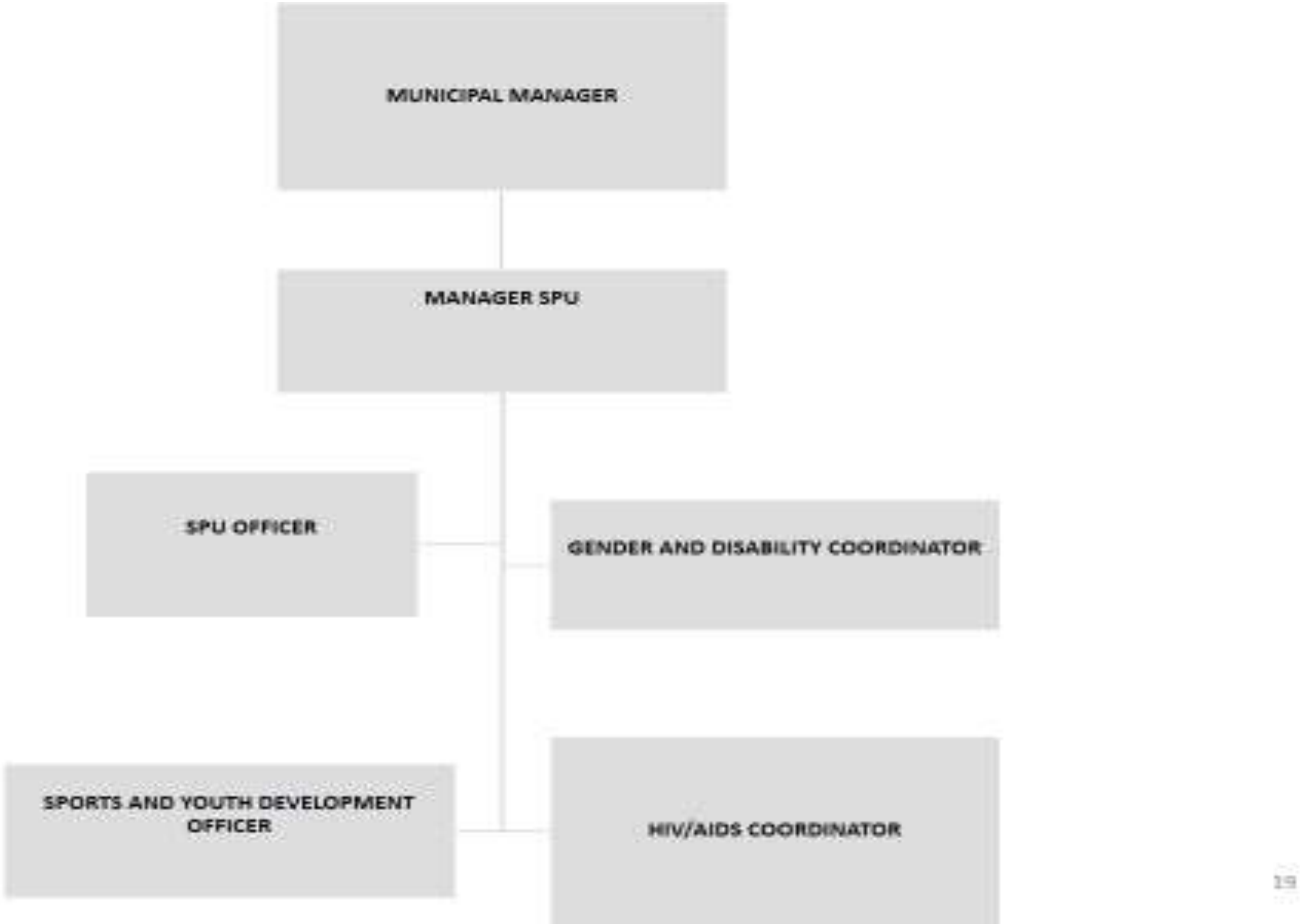
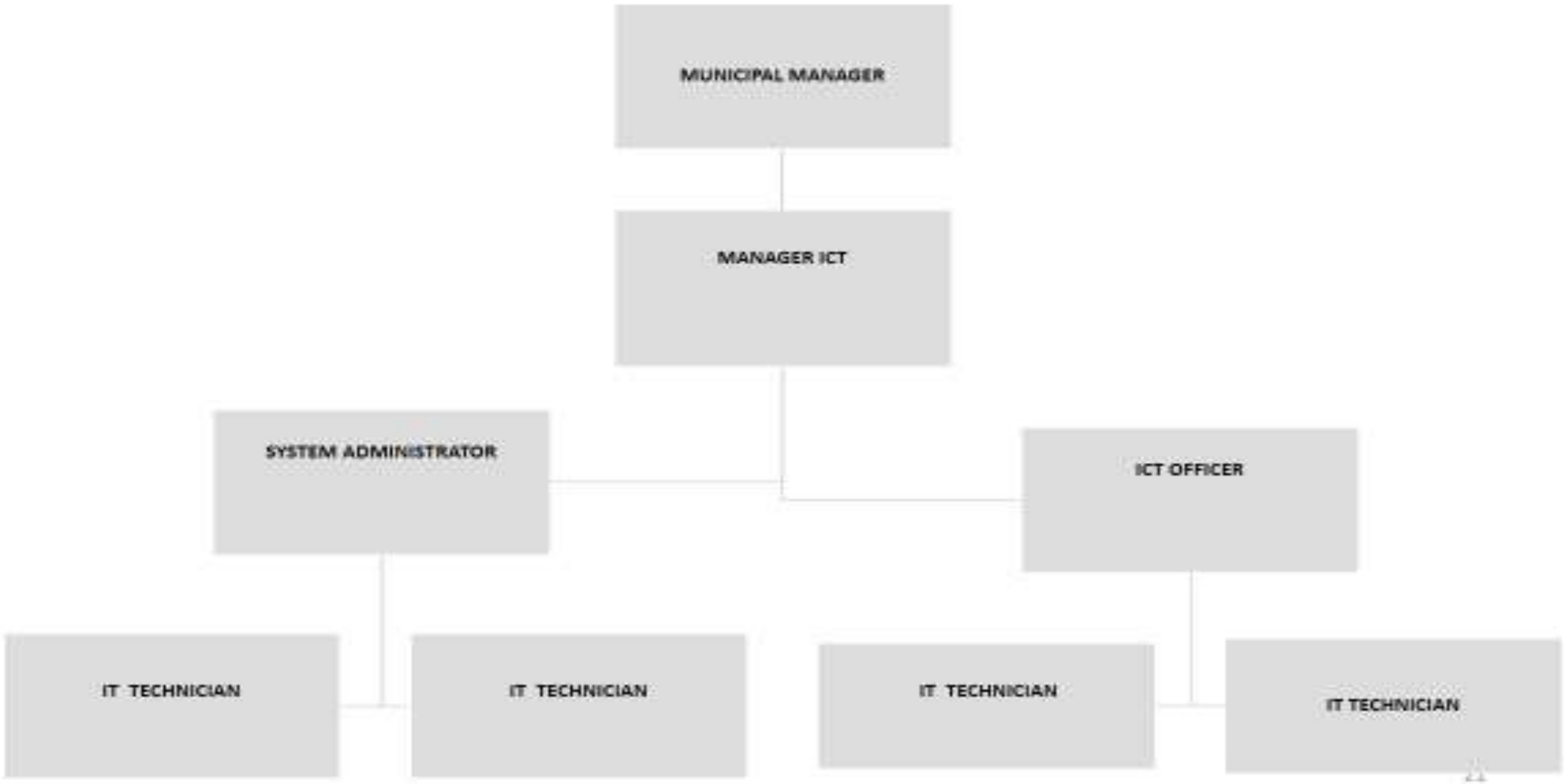
MANAGER GOVERNANCE AND POLITICAL SUPPORT
PUBLIC PARTICIPATION OFFICER
MPAC COORDINATOR
PUBLIC PARTICIPATION CLERK
MPAC CLERK
GOVERNANCE AND POLITICAL SUPPORT OFFICER
GOVERNANCE AND POLITICAL SUPPORT CLERK


MUNICIPAL MANAGER
MANAGER RISK,ANTI-FRAUD AND CORRUPTION
ANTI-FRAUD AND CORRUPTION OFFICER
RISK MANAGEMENT OFFICER
FRAUD PREVENTION AND LOSS CLERK
RISK MANAGEMENT CLERK


MUNICIPAL MANAGER
MANAGER MONITORING AND EVALUATION
MONITORING AND EVALUATION OFFICERX2


MUNICIPAL MANAGER
MANAGER MM'S OFFICE
MANAGER TSOMO UNIT
ADMIN OFFICER (TSOMO UNIT)


MUNICIPAL MANAGER
MANAGER SPU
SPU OFFICER
GENDER AND DISABILITY COORDINATOR
SPORTS AND YOUTH DEVELOPMENT OFFICER
HIV/AIDS COORDINATOR
19


MUNICIPAL MANAGER
MANAGER ICT
SYSTEM ADMINISTRATOR
ICT OFFICER
IT TECHNICIAN
IT TECHNICIAN
IT TECHNICIAN
IT TECHNICIAN

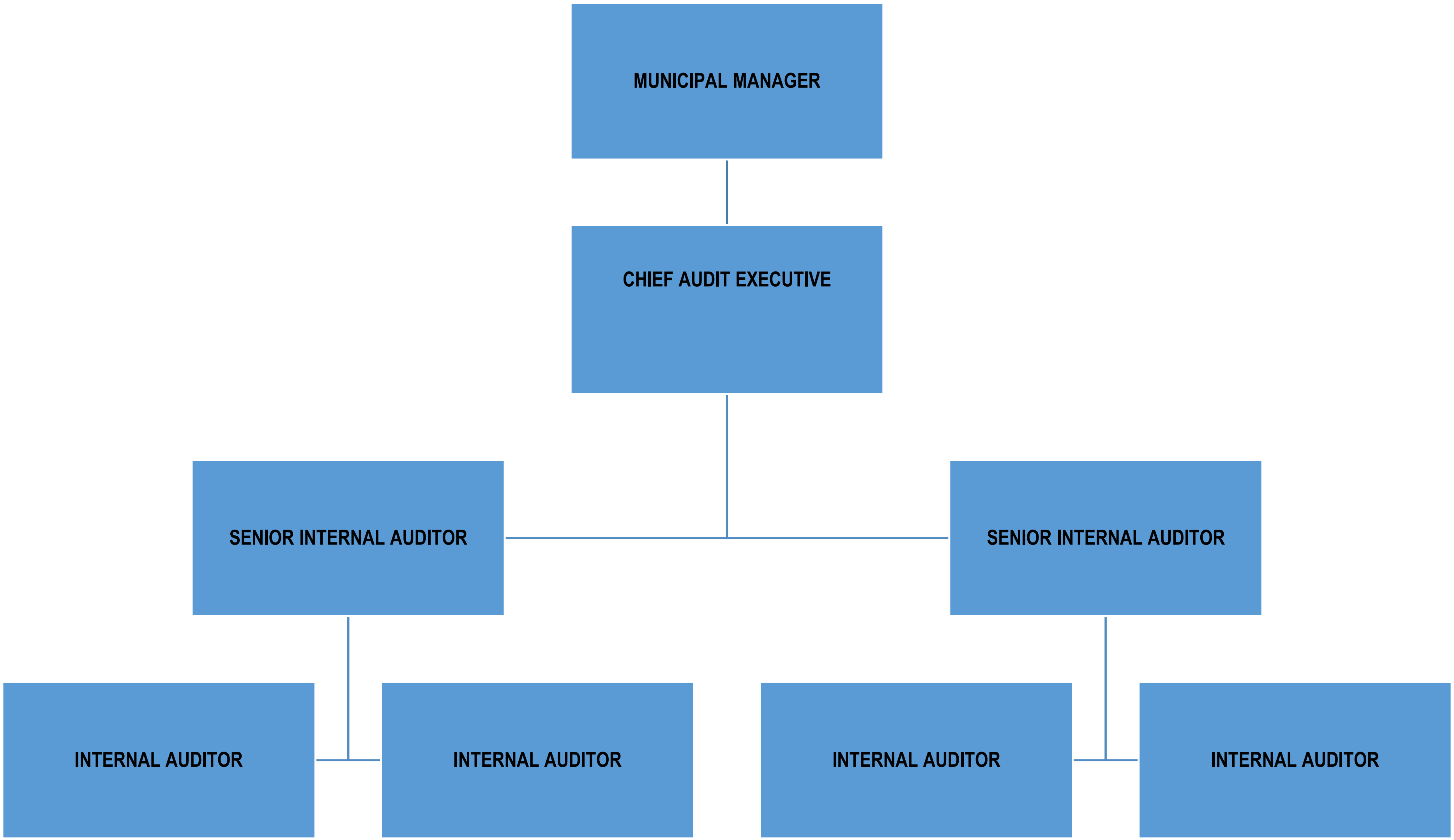
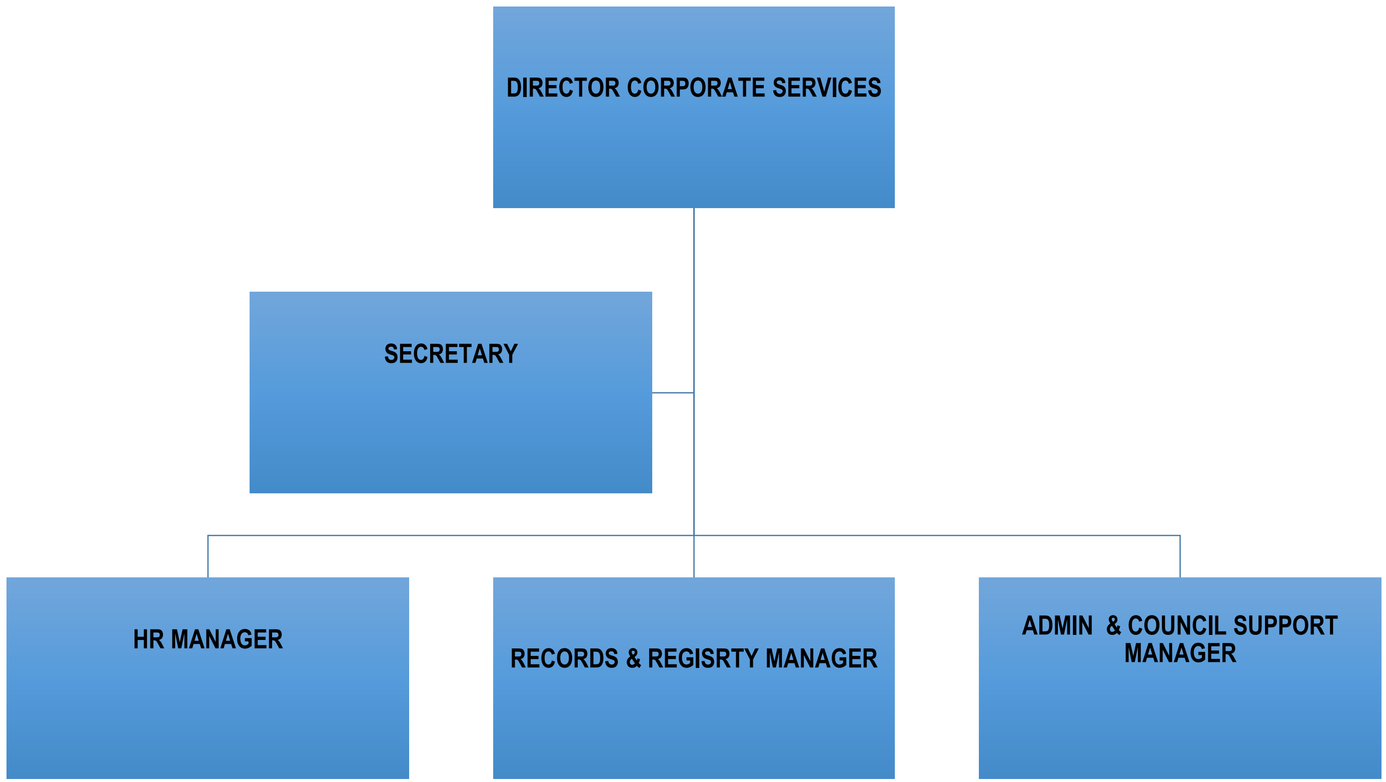
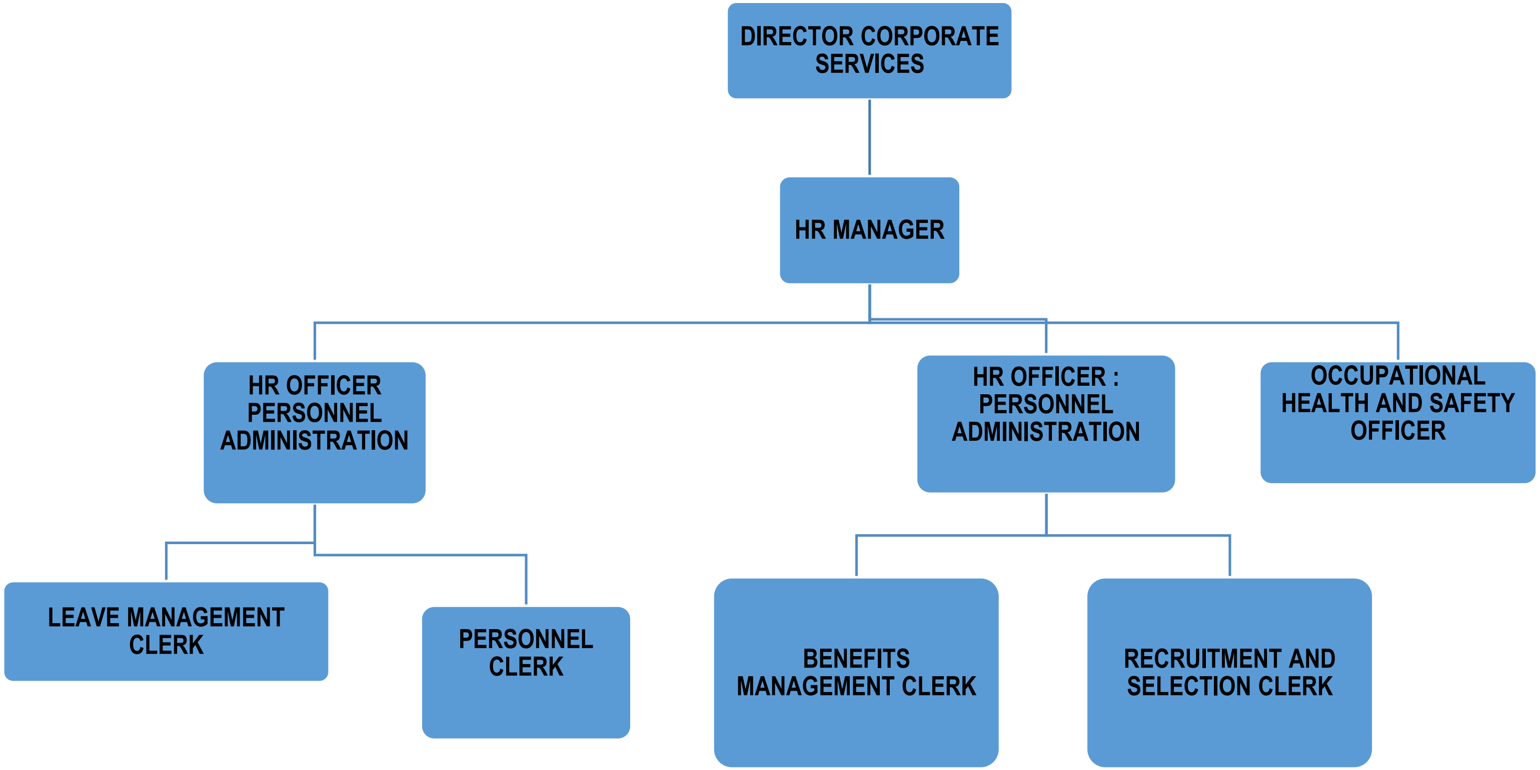
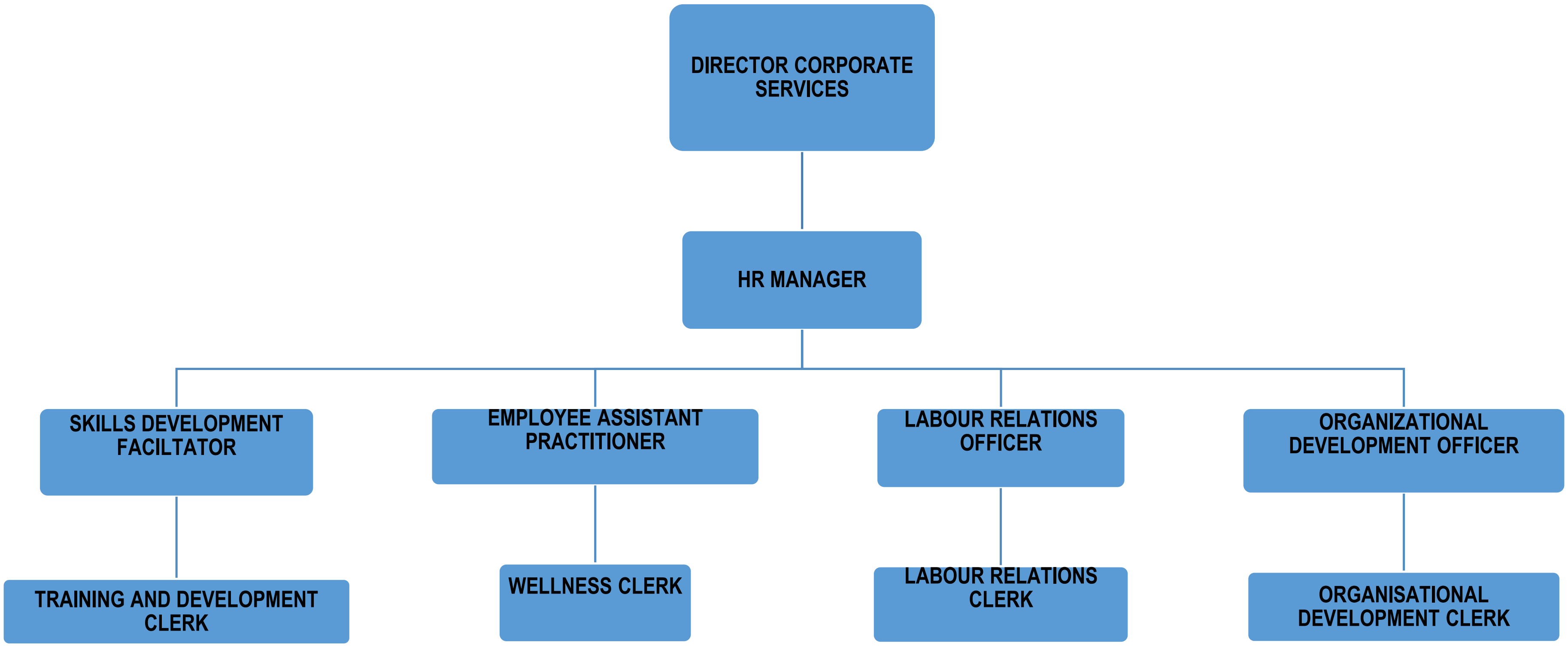
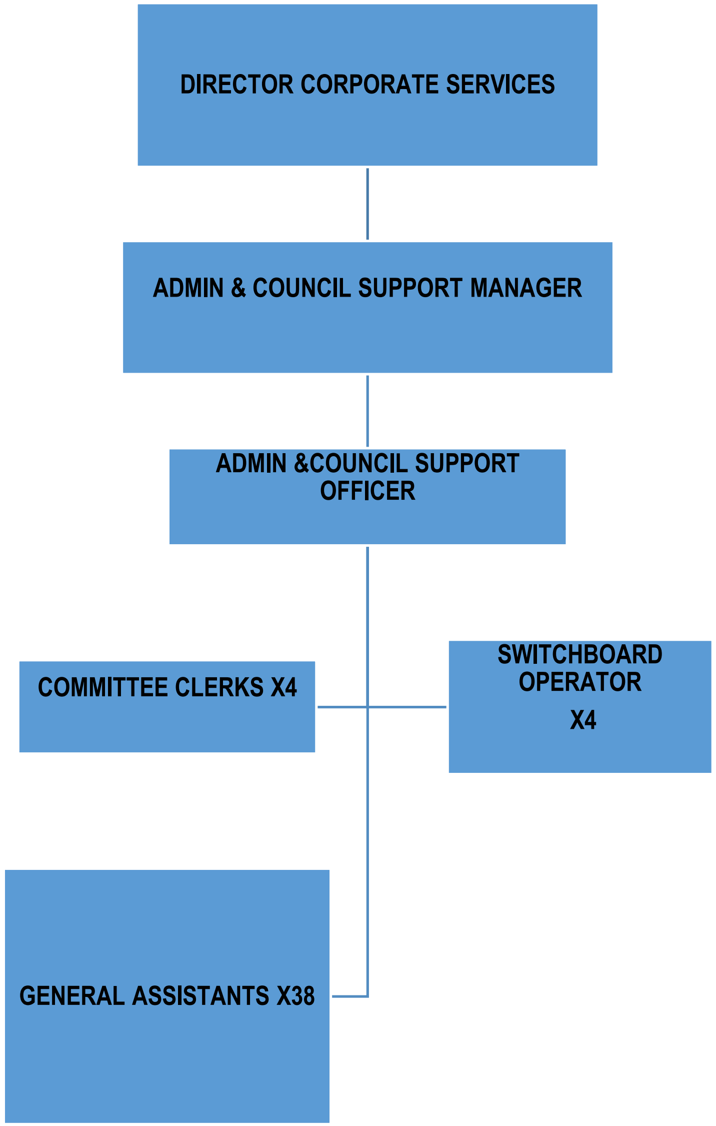

MUNICIPAL MANAGER
CHIEF AUDIT EXECUTIVE
SENIOR INTERNAL AUDITOR
SENIOR INTERNAL AUDITOR
INTERNAL AUDITOR
INTERNAL AUDITOR
INTERNAL AUDITOR
INTERNAL AUDITOR

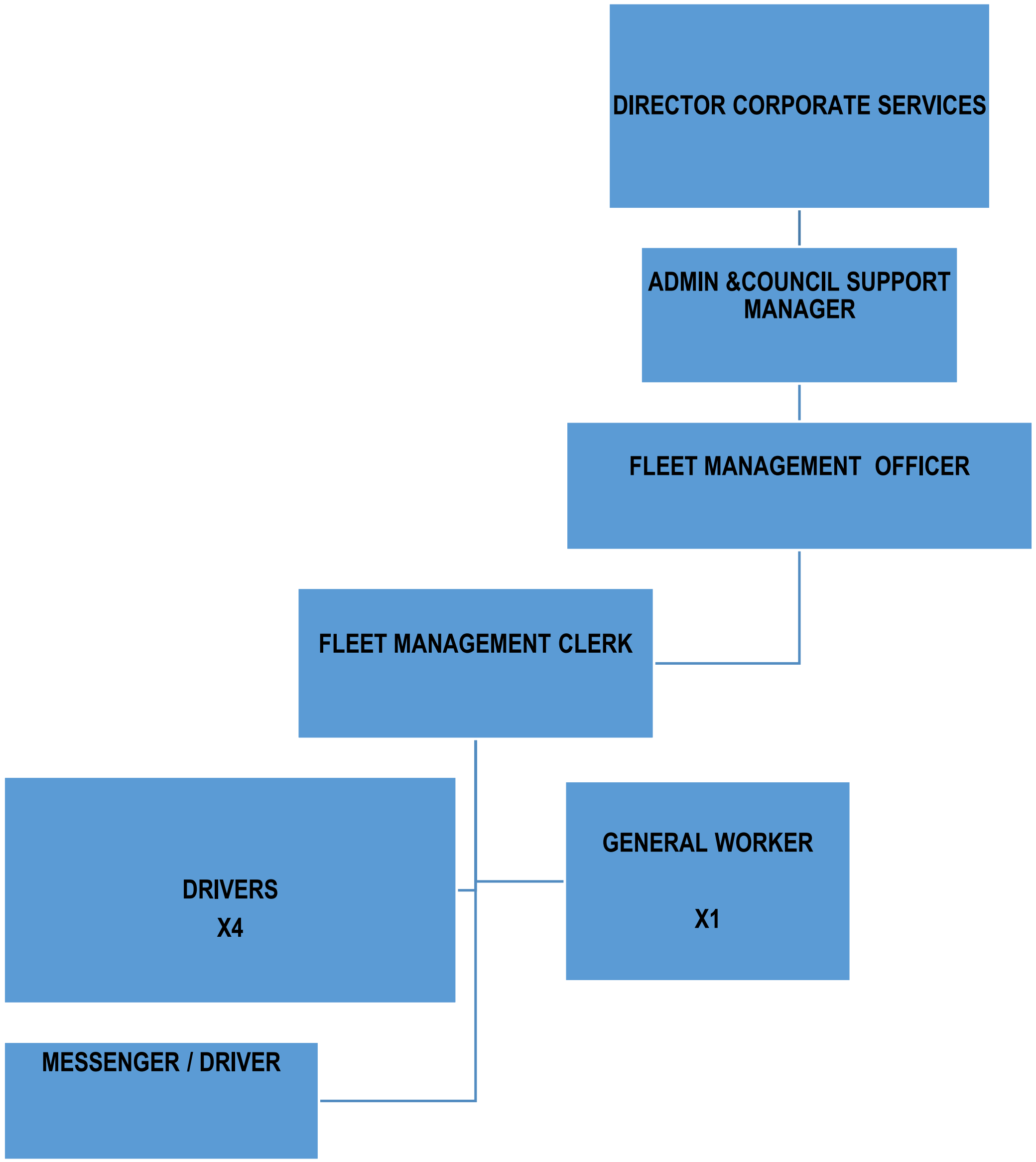
Figure 2: Corporate Services organisational structure




DIRECTOR CORPORATE SERVICES
HR MANAGER
HR OFFICER PERSONNEL ADMINISTRATION
HR OFFICER : PERSONNEL ADMINISTRATION
OCCUPATIONAL HEALTH AND SAFETY OFFICER
LEAVE MANAGEMENT CLERK
PERSONNEL CLERK
BENEFITS MANAGEMENT CLERK
RECRUITMENT AND SELECTION CLERK


DIRECTOR CORPORATE SERVICES
HR MANAGER
SKILLS DEVELOPMENT FACILTATOR
EMPLOYEE ASSISTANT PRACTITIONER
LABOUR RELATIONS OFFICER
ORGANIZATIONAL DEVELOPMENT OFFICER
TRAINING AND DEVELOPMENT CLERK
WELLNESS CLERK
LABOUR RELATIONS CLERK
ORGANISATIONAL DEVELOPMENT CLERK


DIRECTOR CORPORATE SERVICES
ADMIN & COUNCIL SUPPORT MANAGER
ADMIN &COUNCIL SUPPORT OFFICER
COMMITTEE CLERKS X4
SWITCHBOARD OPERATOR X4
GENERAL ASSISTANTS X38


DIRECTOR CORPORATE SERVICES
ADMIN &COUNCIL SUPPORT MANAGER
FLEET MANAGEMENT OFFICER
FLEET MANAGEMENT CLERK
DRIVERS
X4
GENERAL WORKER
X1
MESSENGER / DRIVER

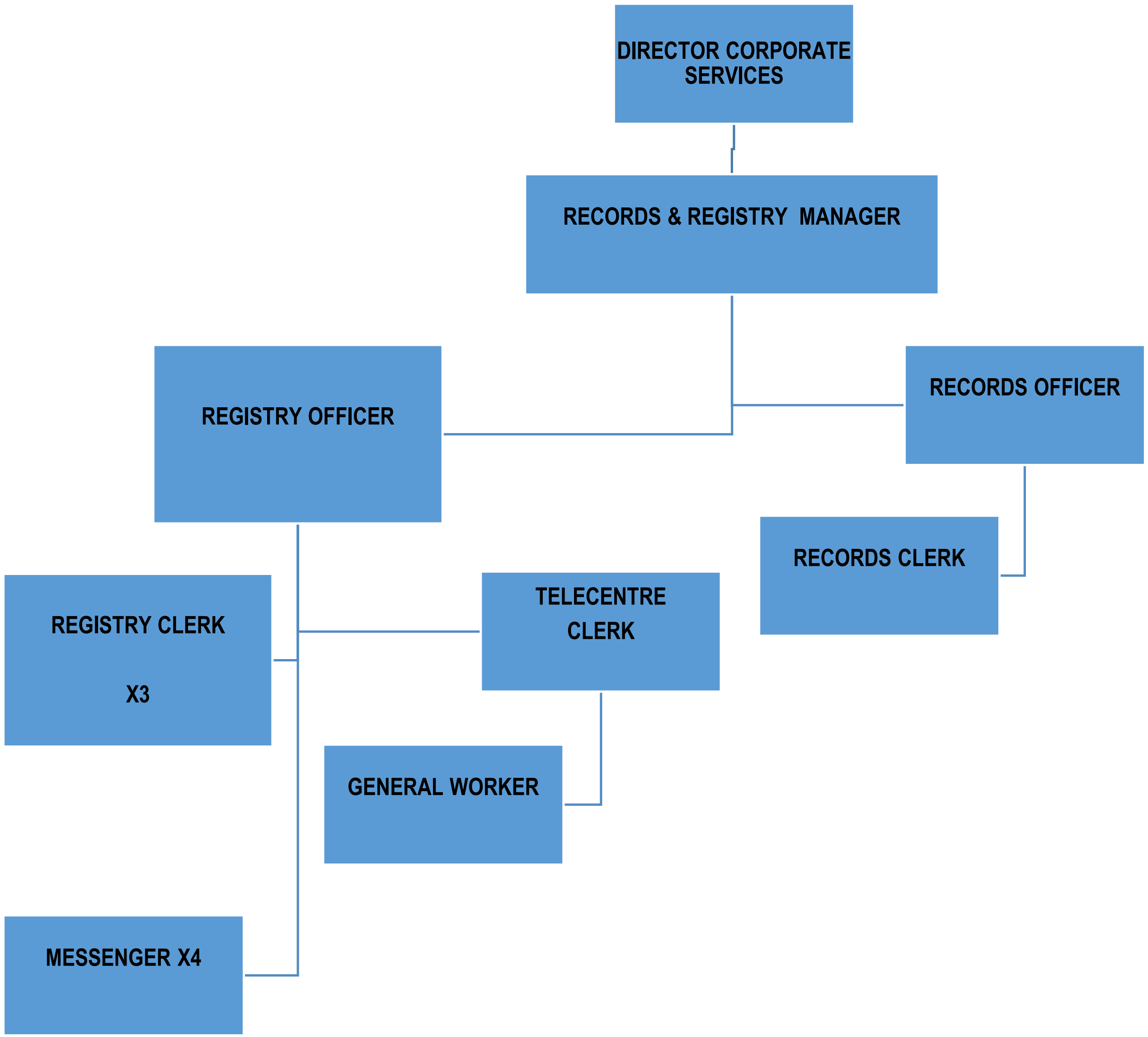
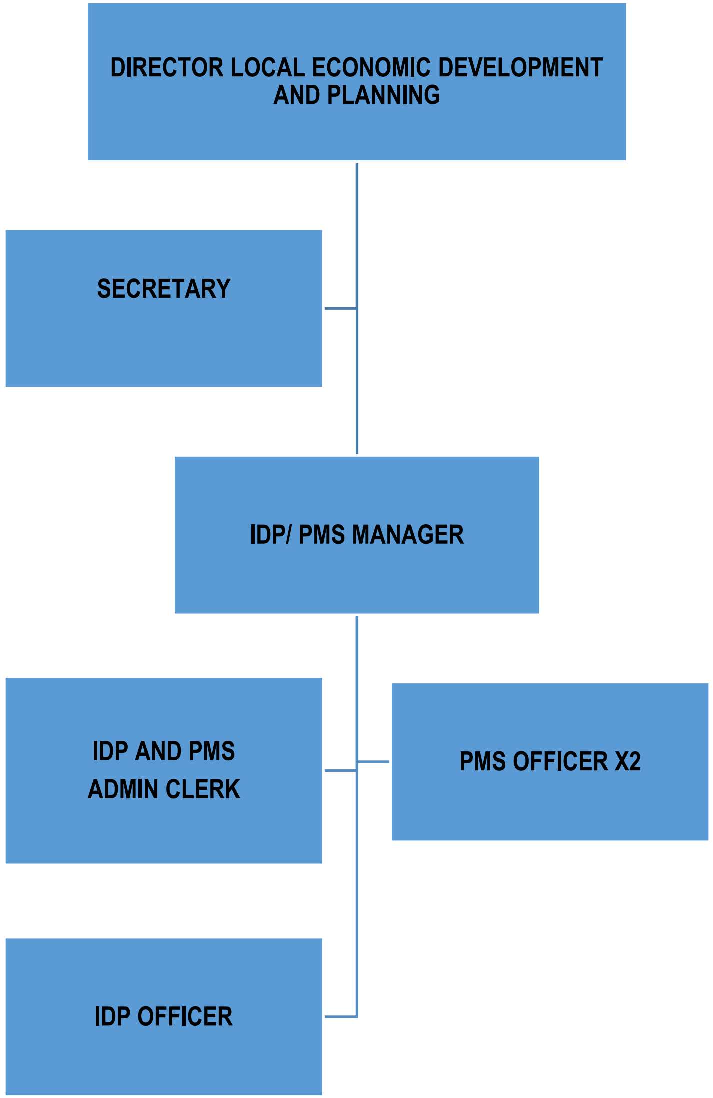
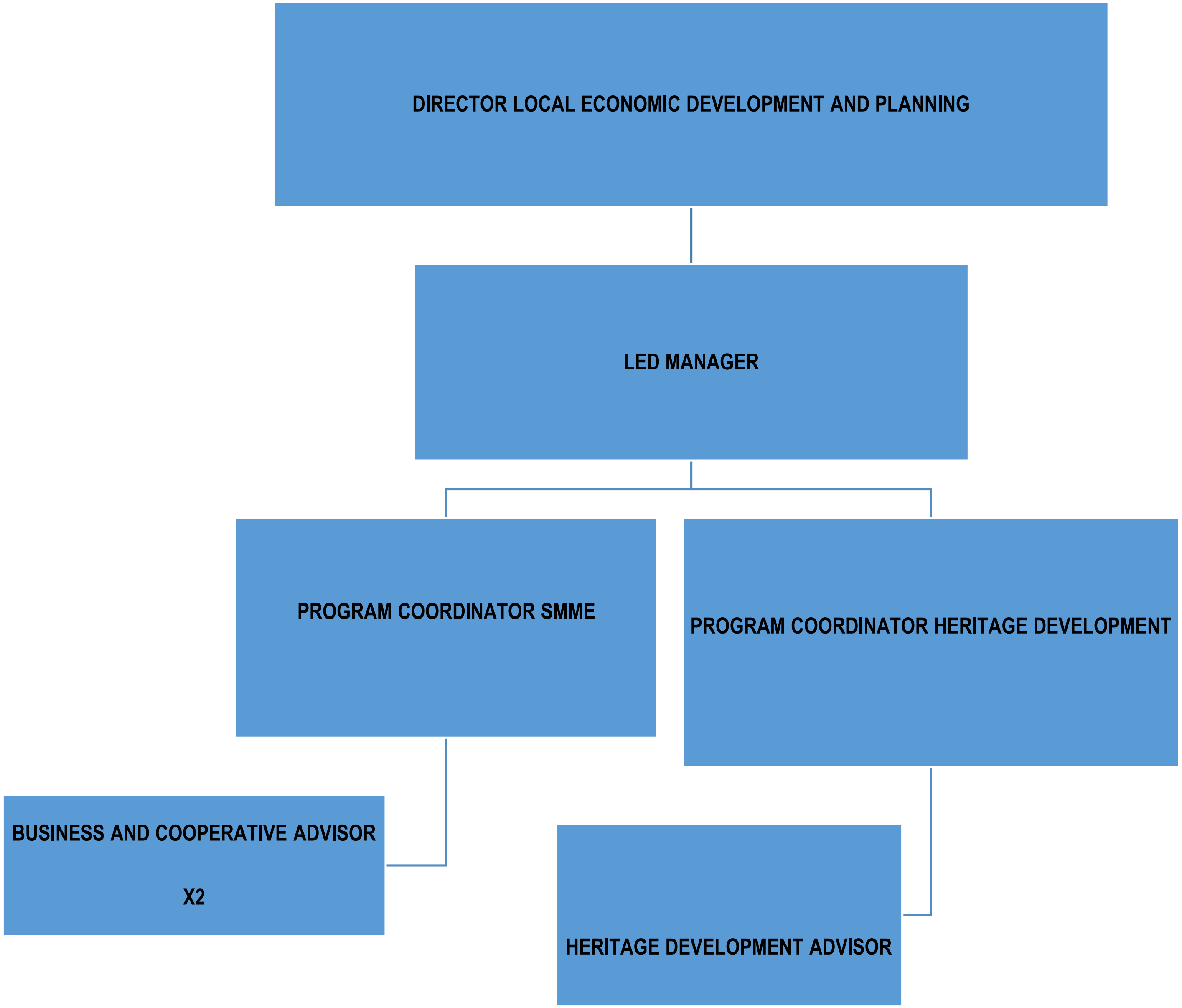
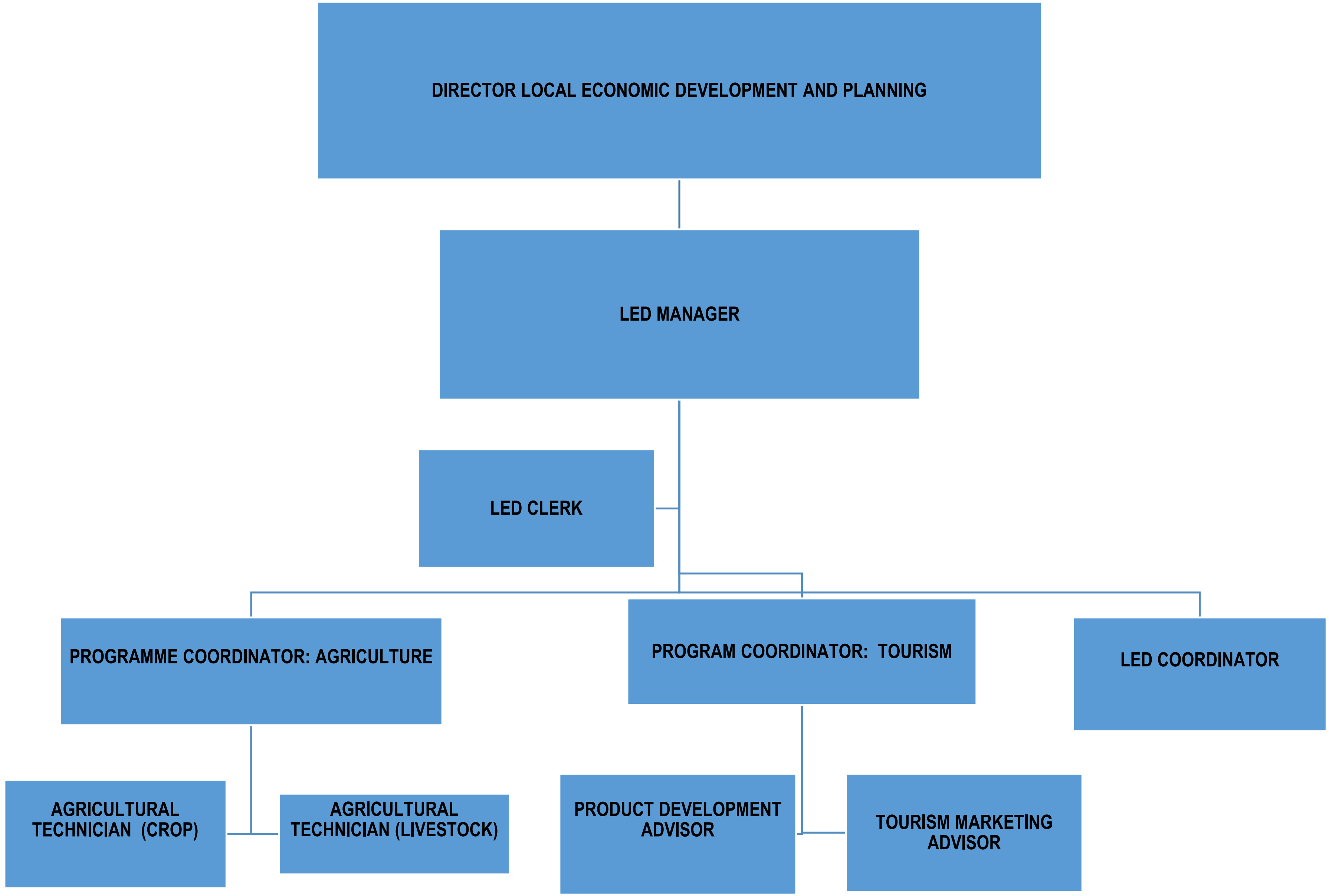

DIRECTOR CORPORATE SERVICES
RECORDS & REGISTRY MANAGER
REGISTRY OFFICER
RECORDS OFFICER
RECORDS CLERK
TELECENTRE CLERK
REGISTRY CLERK X3
GENERAL WORKER
MESSENGER X4

Figure 3: Local Economic Development organisational structure




DIRECTOR LOCAL ECONOMIC DEVELOPMENT AND PLANNING
LED MANAGER
PROGRAM COORDINATOR SMME
PROGRAM COORDINATOR HERITAGE DEVELOPMENT
BUSINESS AND COOPERATIVE ADVISOR
X2
HERITAGE DEVELOPMENT ADVISOR


DIRECTOR LOCAL ECONOMIC DEVELOPMENT AND PLANNING
LED MANAGER
LED CLERK
PROGRAMME COORDINATOR: AGRICULTURE
PROGRAM COORDINATOR: TOURISM
LED COORDINATOR
AGRICULTURAL TECHNICIAN (CROP)
AGRICULTURAL TECHNICIAN (LIVESTOCK)
PRODUCT DEVELOPMENT ADVISOR
TOURISM MARKETING ADVISOR

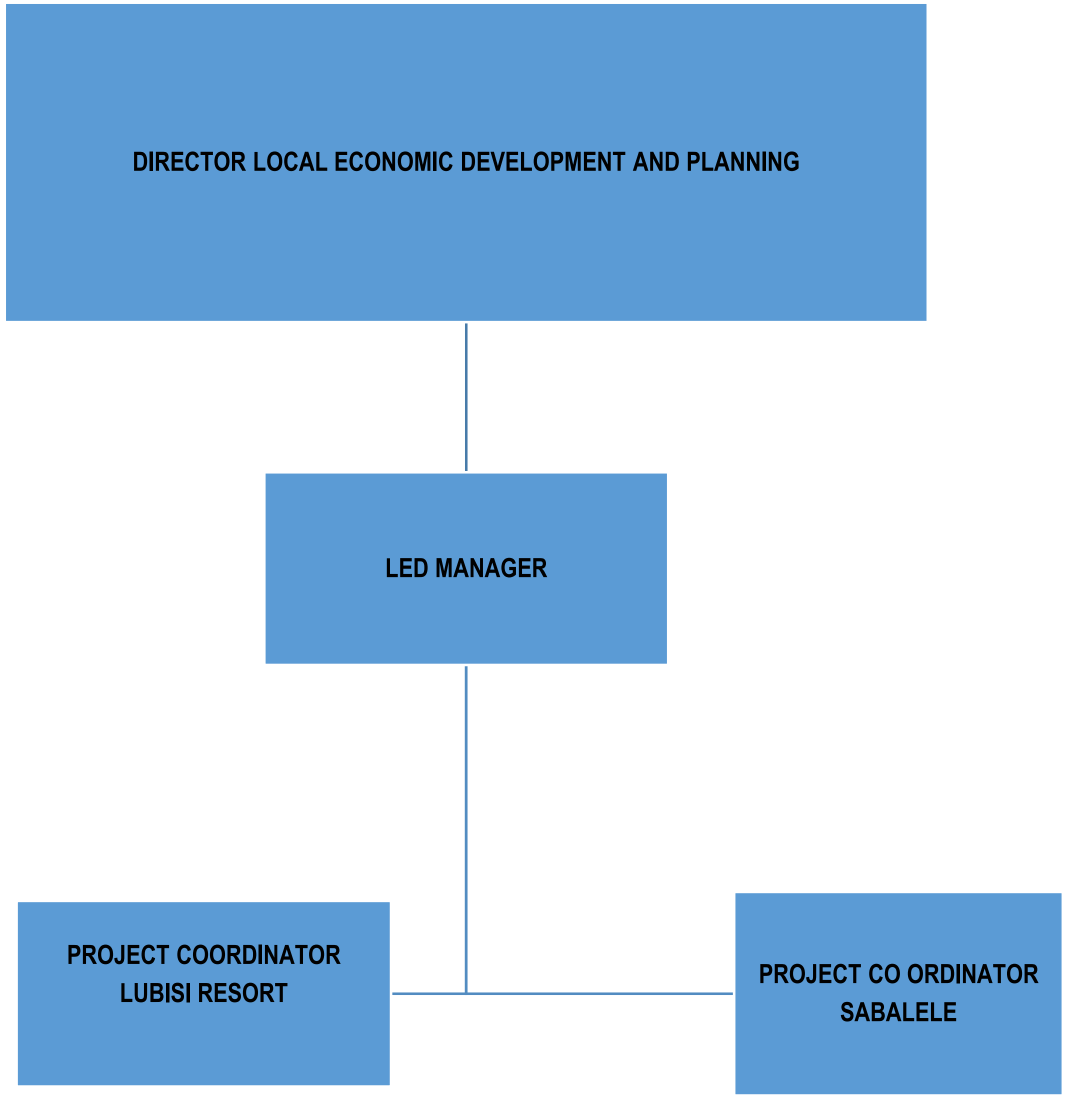
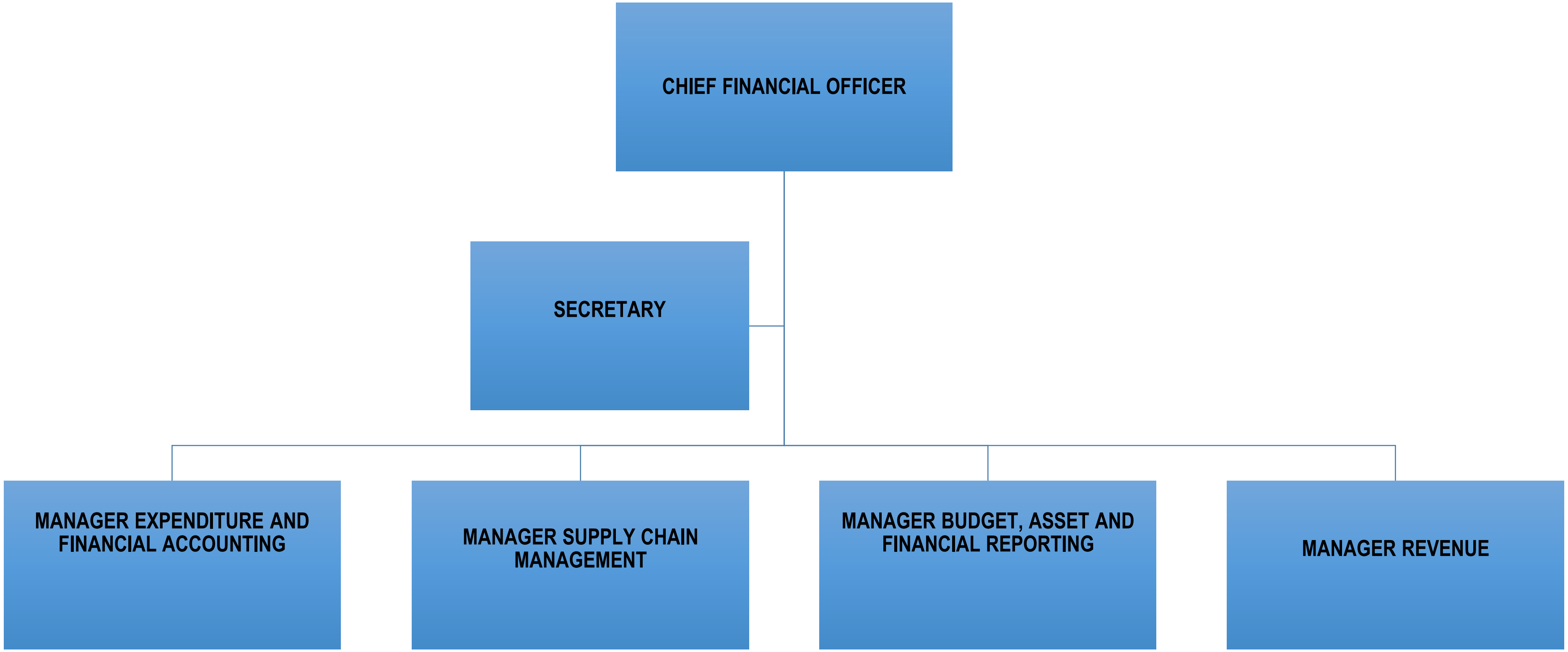
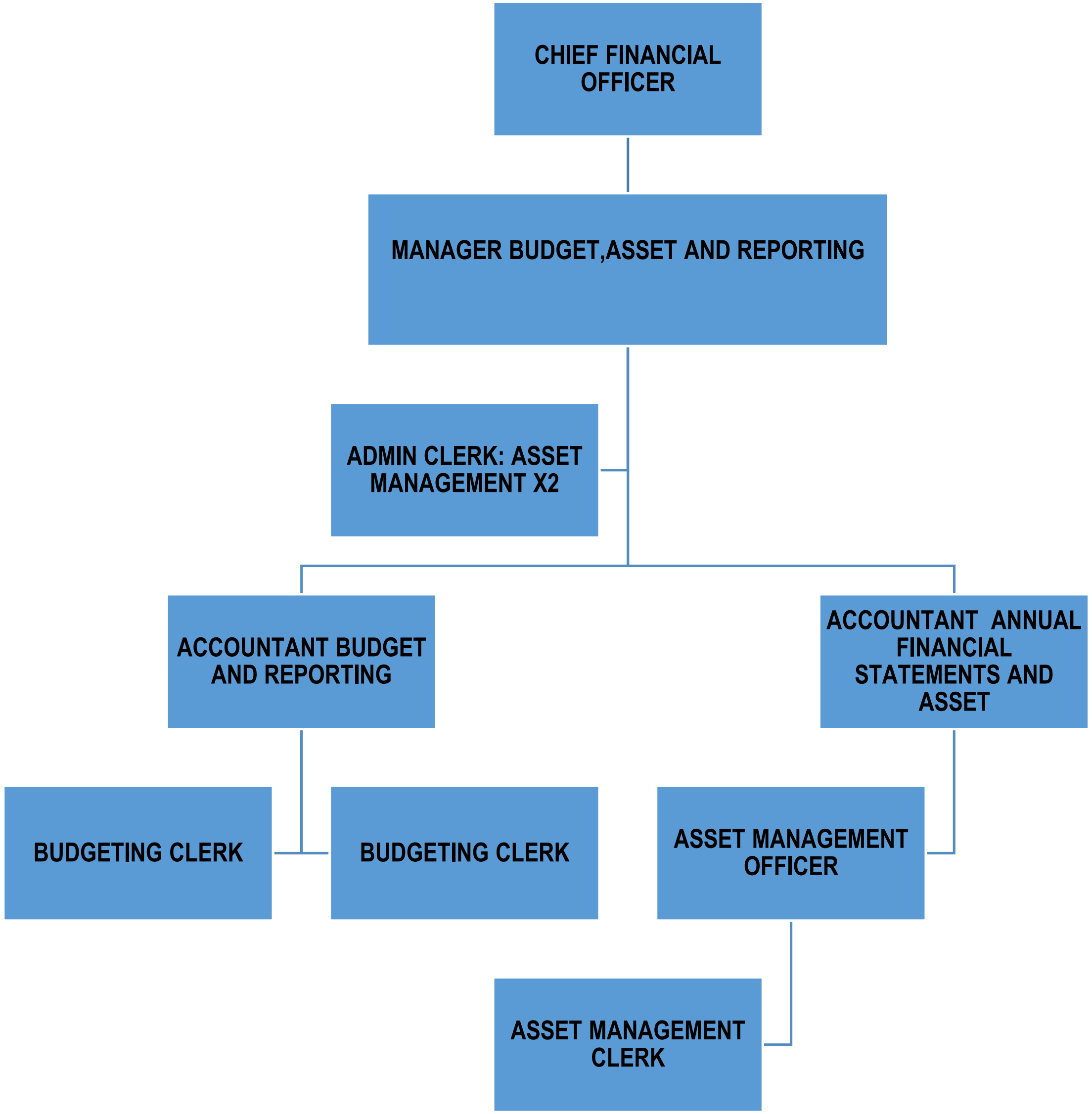
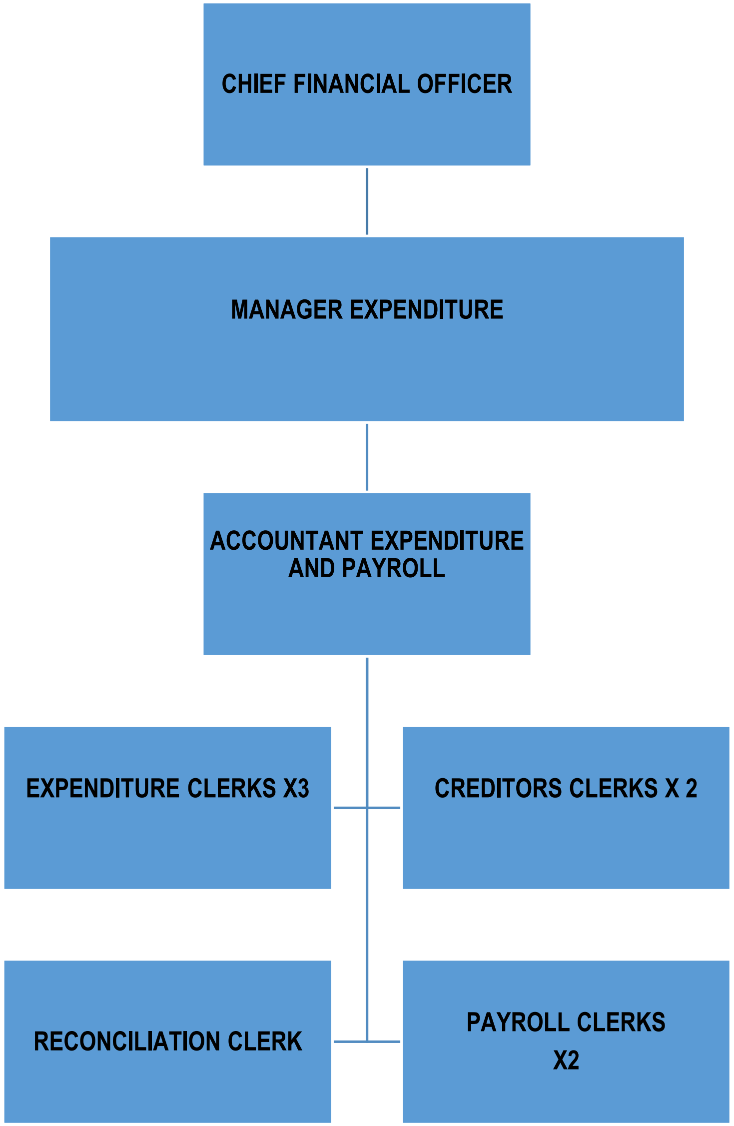
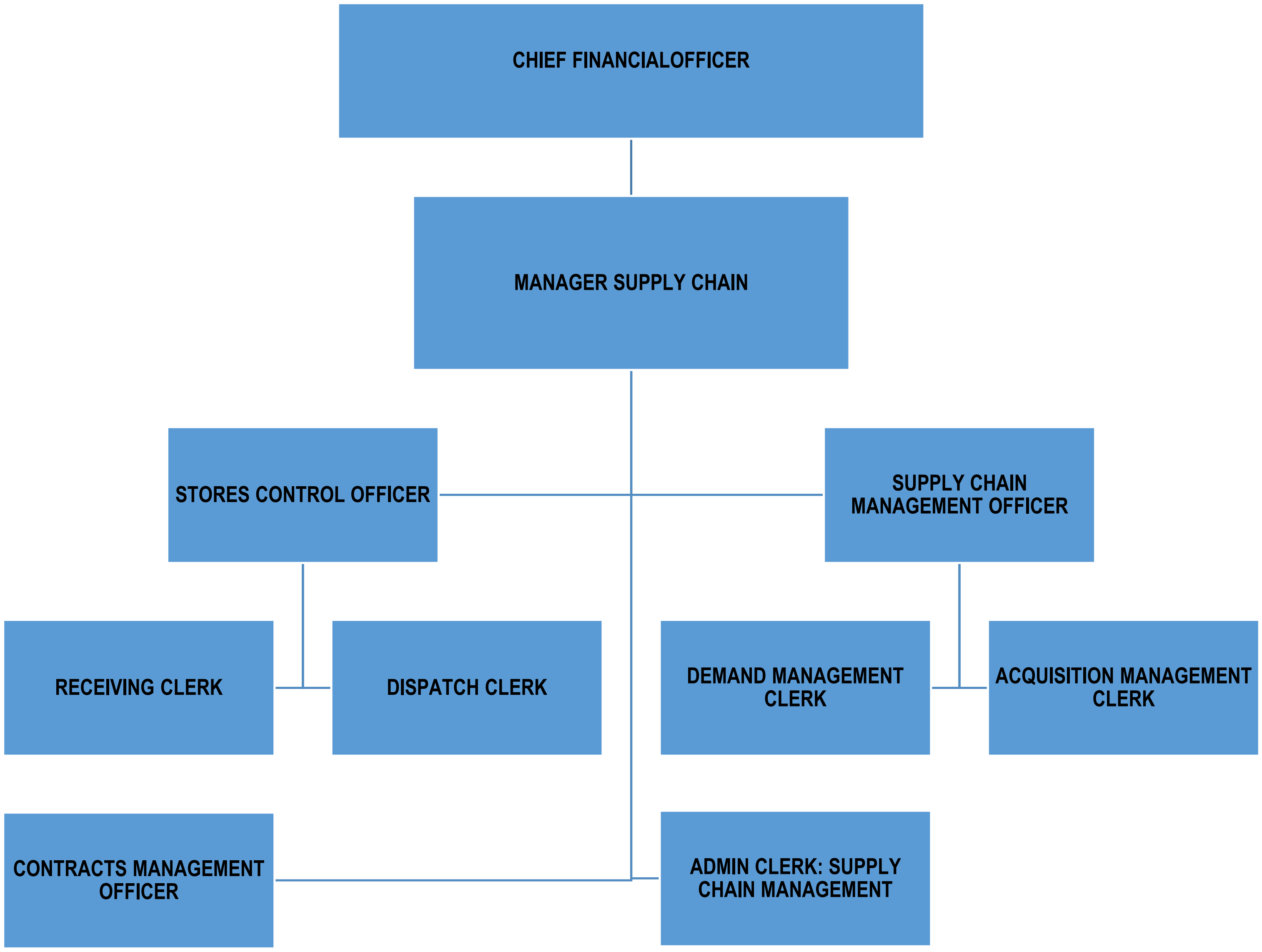

DIRECTOR LOCAL ECONOMIC DEVELOPMENT AND PLANNING
LED MANAGER
PROJECT COORDINATOR LUBISI RESORT
PROJECT CO ORDINATOR SABALELE

Figure 4: Budget and Treasury Office organisational structure




CHIEF FINANCIAL OFFICER
MANAGER BUDGET,ASSET AND REPORTING
ADMIN CLERK: ASSET MANAGEMENT X2
ACCOUNTANT BUDGET AND REPORTING
ACCOUNTANT ANNUAL FINANCIAL STATEMENTS AND ASSET
BUDGETING CLERK
BUDGETING CLERK
ASSET MANAGEMENT OFFICER
ASSET MANAGEMENT CLERK


CHIEF FINANCIAL OFFICER
MANAGER EXPENDITURE
ACCOUNTANT EXPENDITURE AND PAYROLL
EXPENDITURE CLERKS X3
CREDITORS CLERKS X 2
RECONCILIATION CLERK
PAYROLL CLERKS X2


CHIEF FINANCIALOFFICER
MANAGER SUPPLY CHAIN
STORES CONTROL OFFICER
SUPPLY CHAIN MANAGEMENT OFFICER
RECEIVING CLERK
DISPATCH CLERK
DEMAND MANAGEMENT CLERK
ACQUISITION MANAGEMENT CLERK
CONTRACTS MANAGEMENT OFFICER
ADMIN CLERK: SUPPLY CHAIN MANAGEMENT

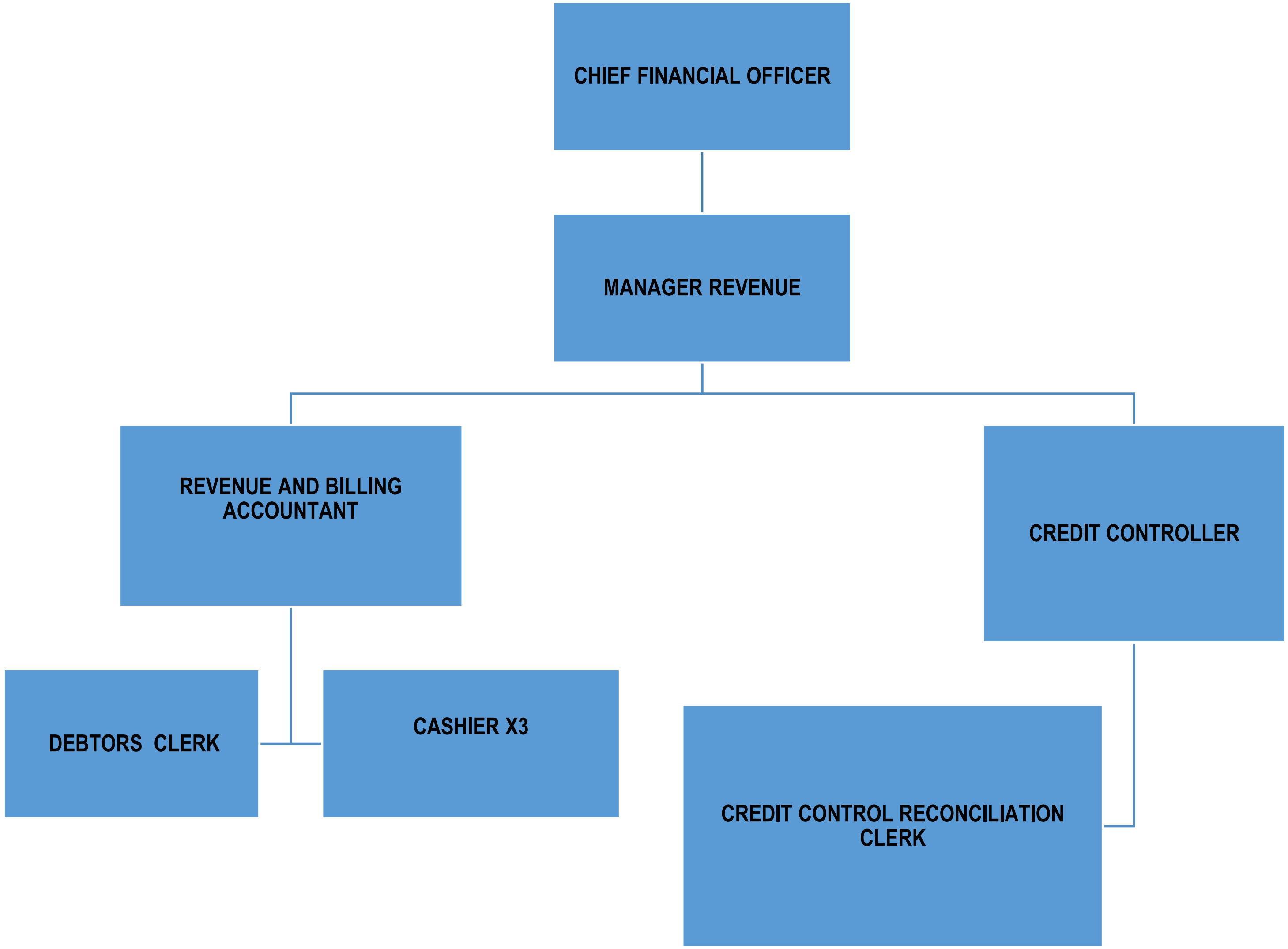
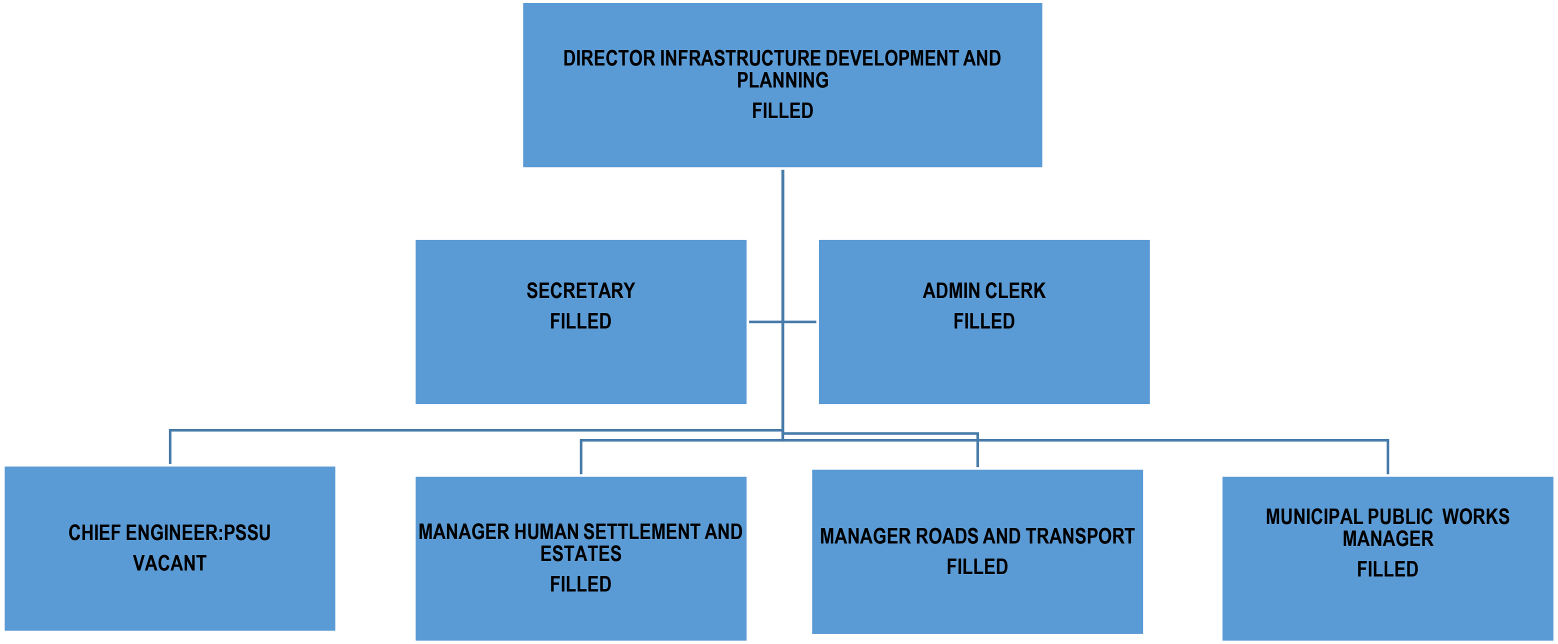
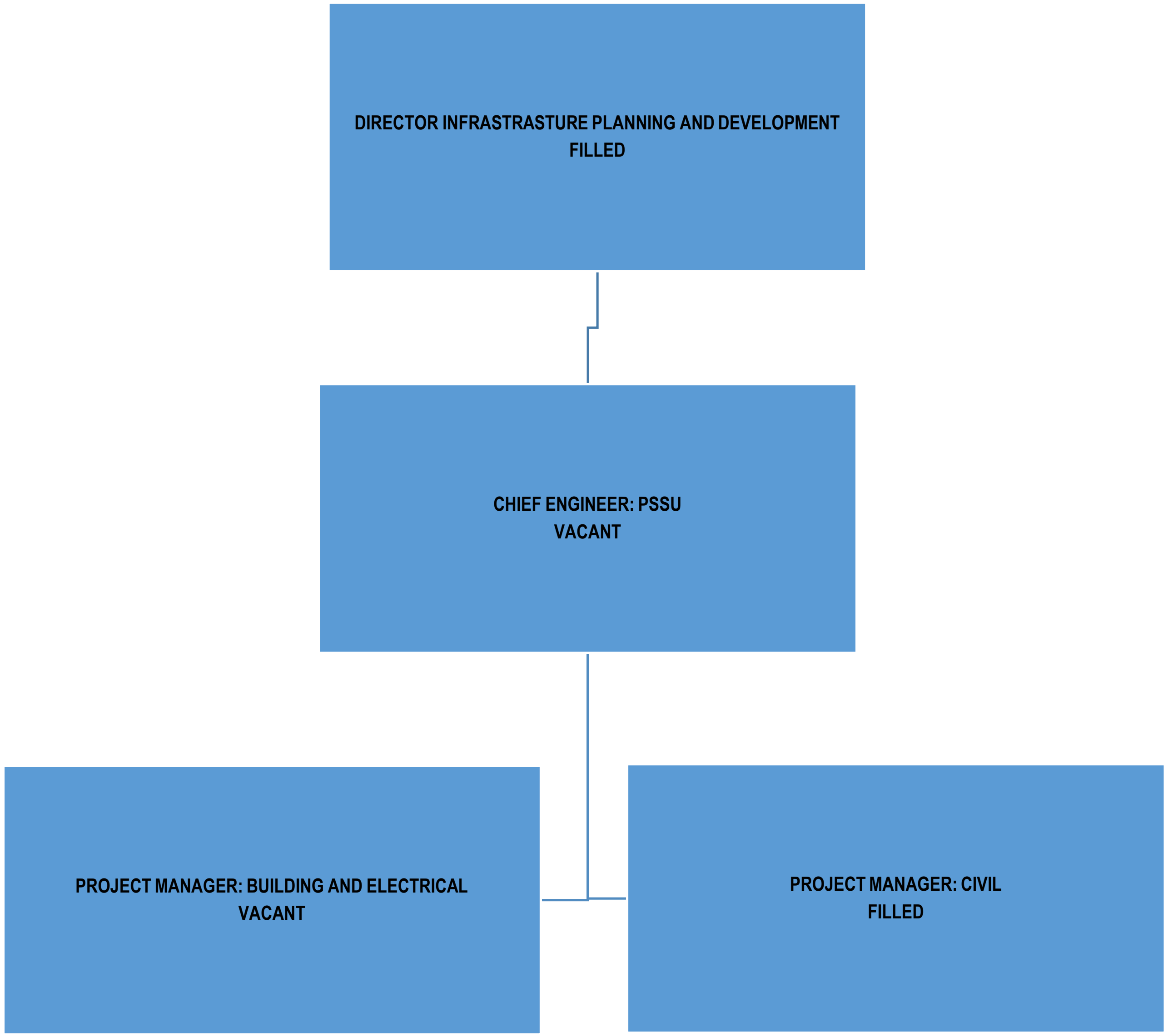
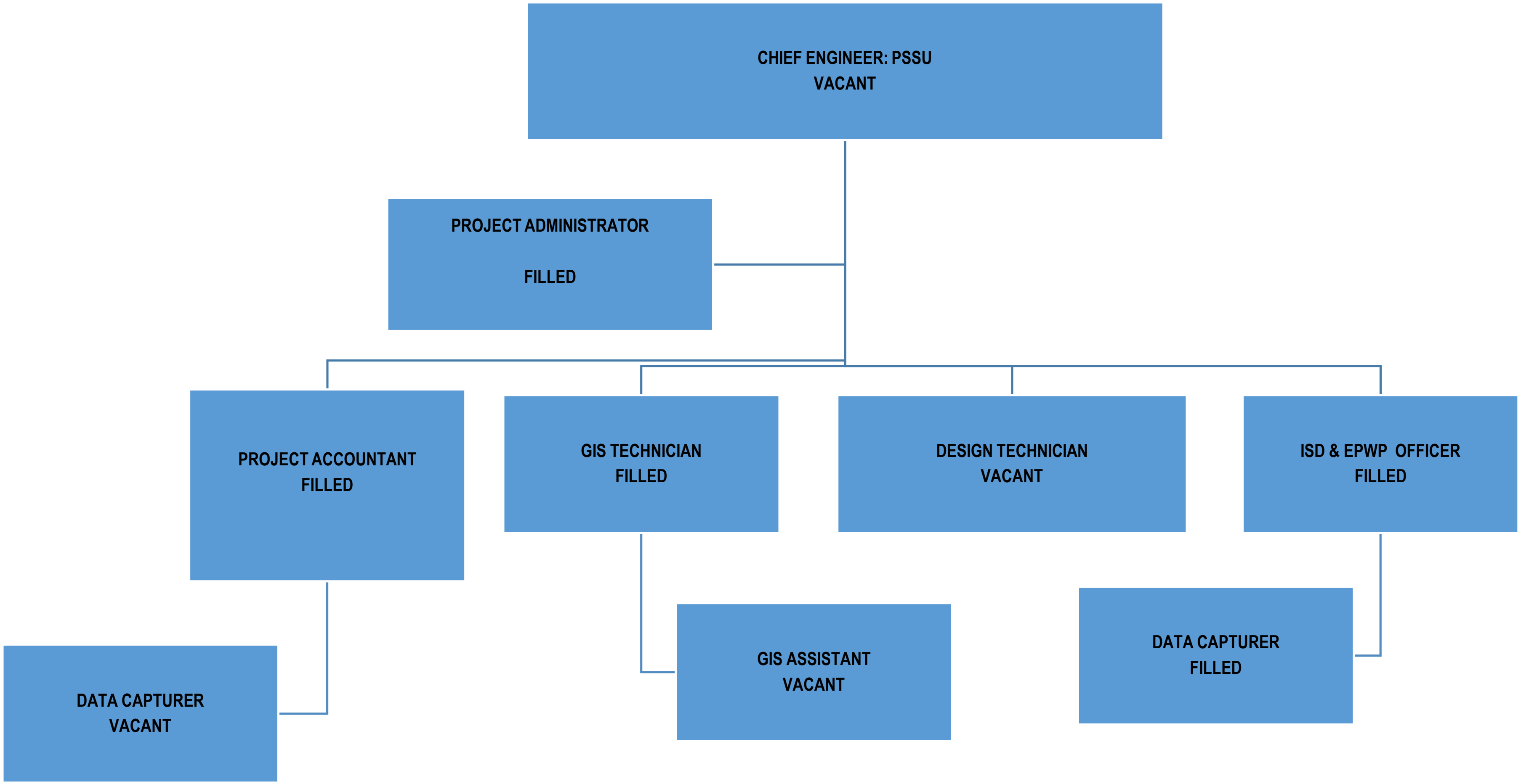
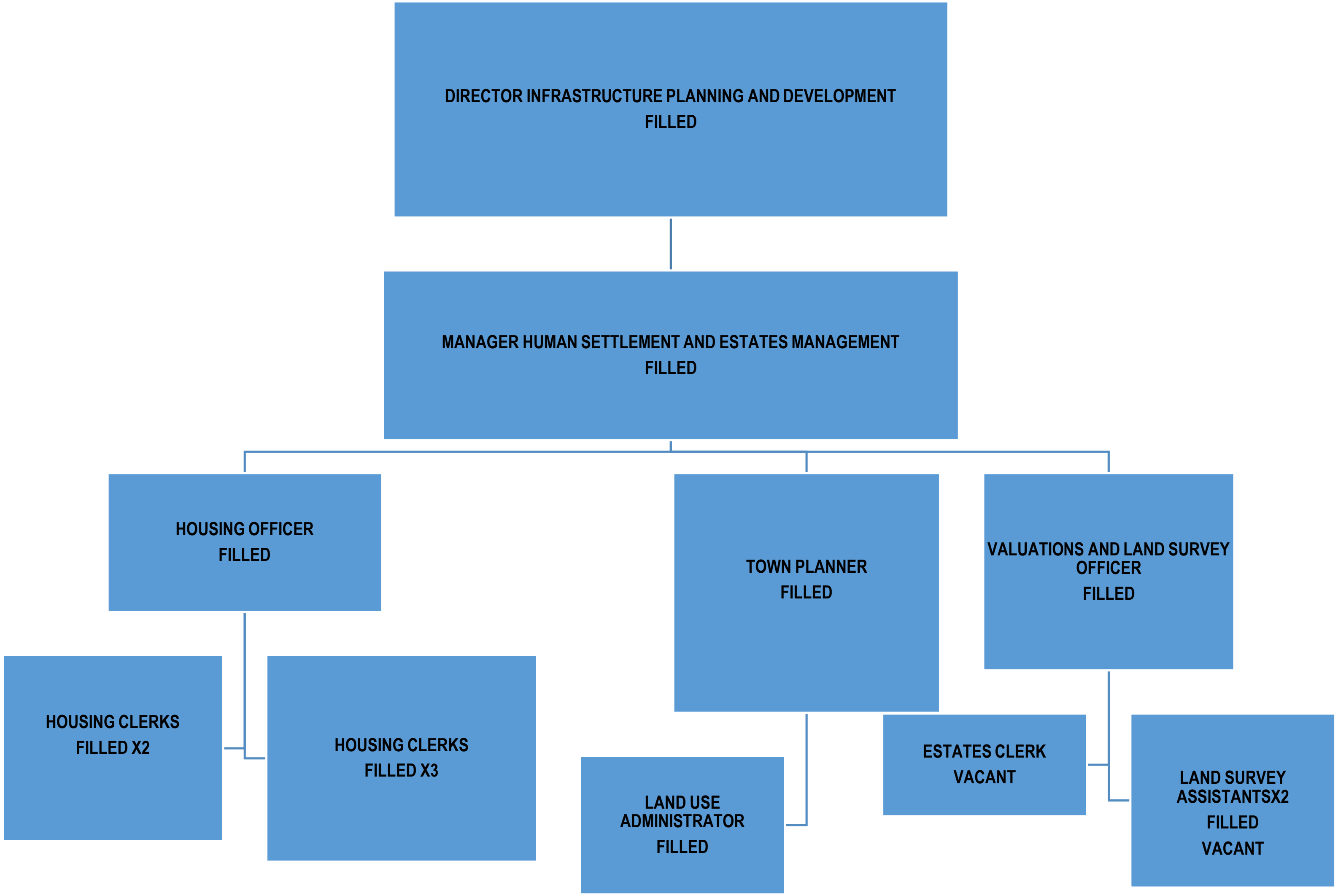

CHIEF FINANCIAL OFFICER
MANAGER REVENUE
REVENUE AND BILLING ACCOUNTANT
CREDIT CONTROLLER
DEBTORS CLERK
CASHIER X3
CREDIT CONTROL RECONCILIATION CLERK

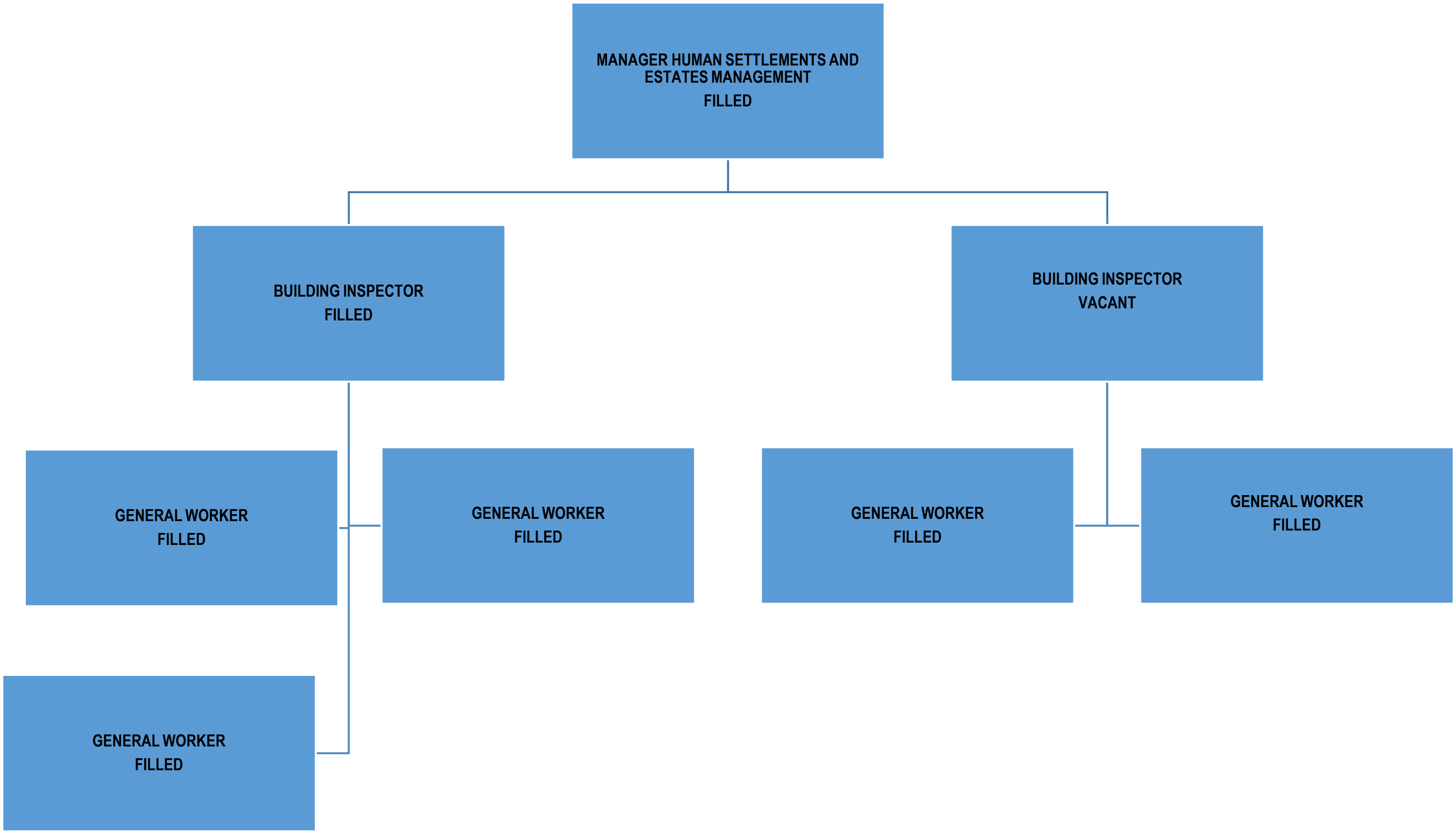
Figure 4: Infrastructure Planning and Development organisational structure

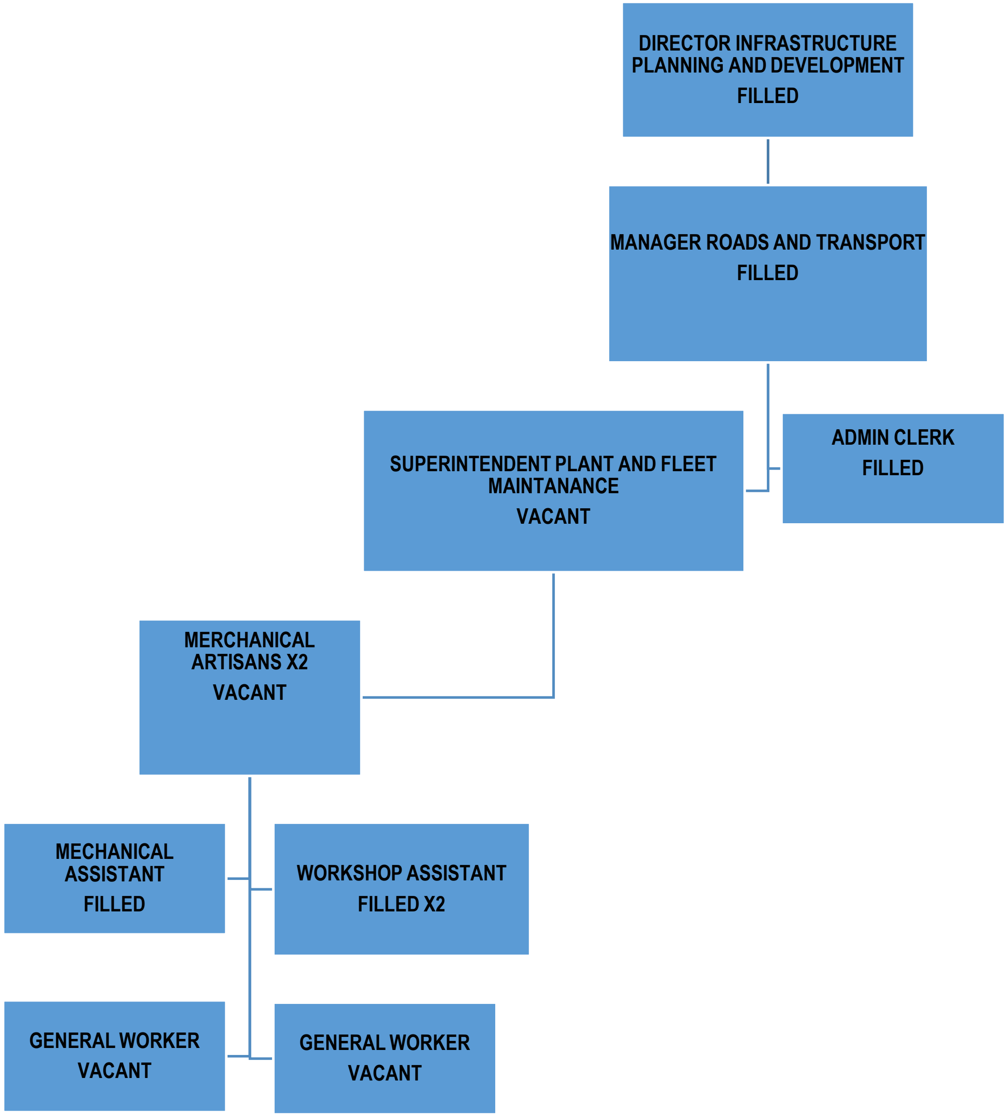


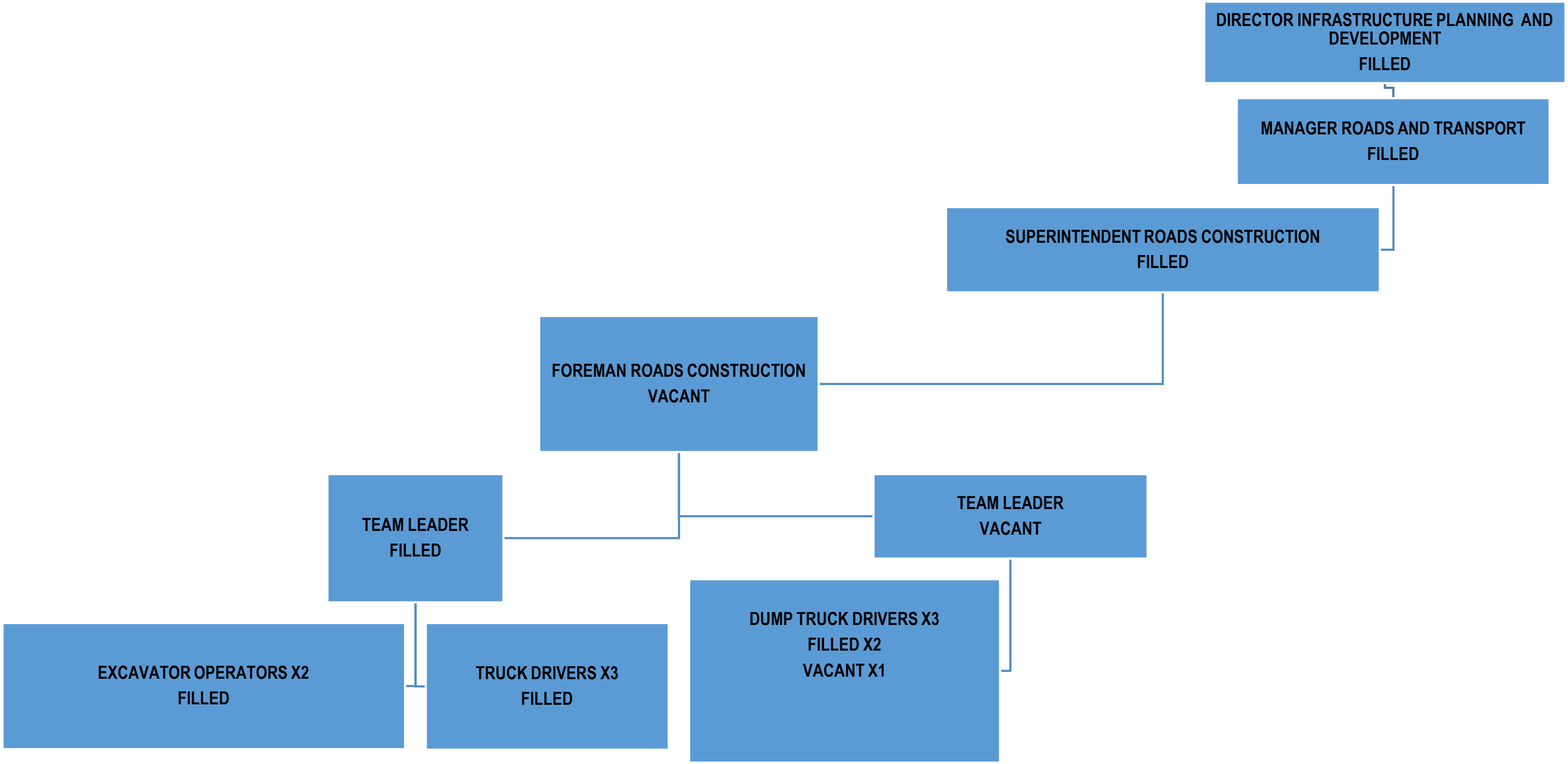

DIRECTOR INFRASTRASTURE PLANNING AND DEVELOPMENT
FILLED
CHIEF ENGINEER: PSSU
VACANT
PROJECT MANAGER: BUILDING AND ELECTRICAL
VACANT
PROJECT MANAGER: CIVIL
FILLED

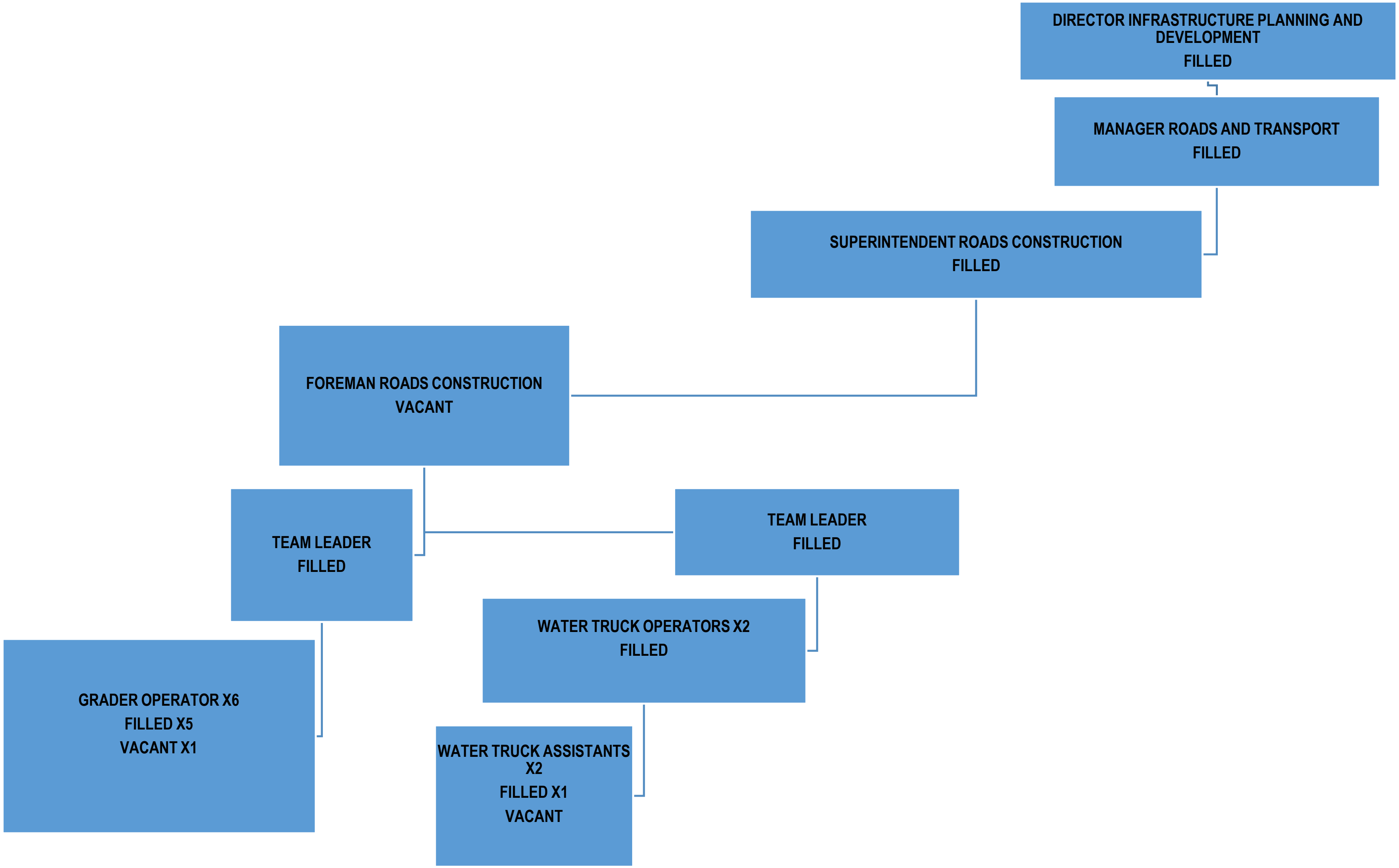

CHIEF ENGINEER: PSSU
VACANT
PROJECT ADMINISTRATOR
FILLED
PROJECT ACCOUNTANT
FILLED
GIS TECHNICIAN
FILLED
DESIGN TECHNICIAN
VACANT
ISD & EPWP OFFICER
FILLED
DATA CAPTURER
VACANT
GIS ASSISTANT
VACANT
DATA CAPTURER
FILLED

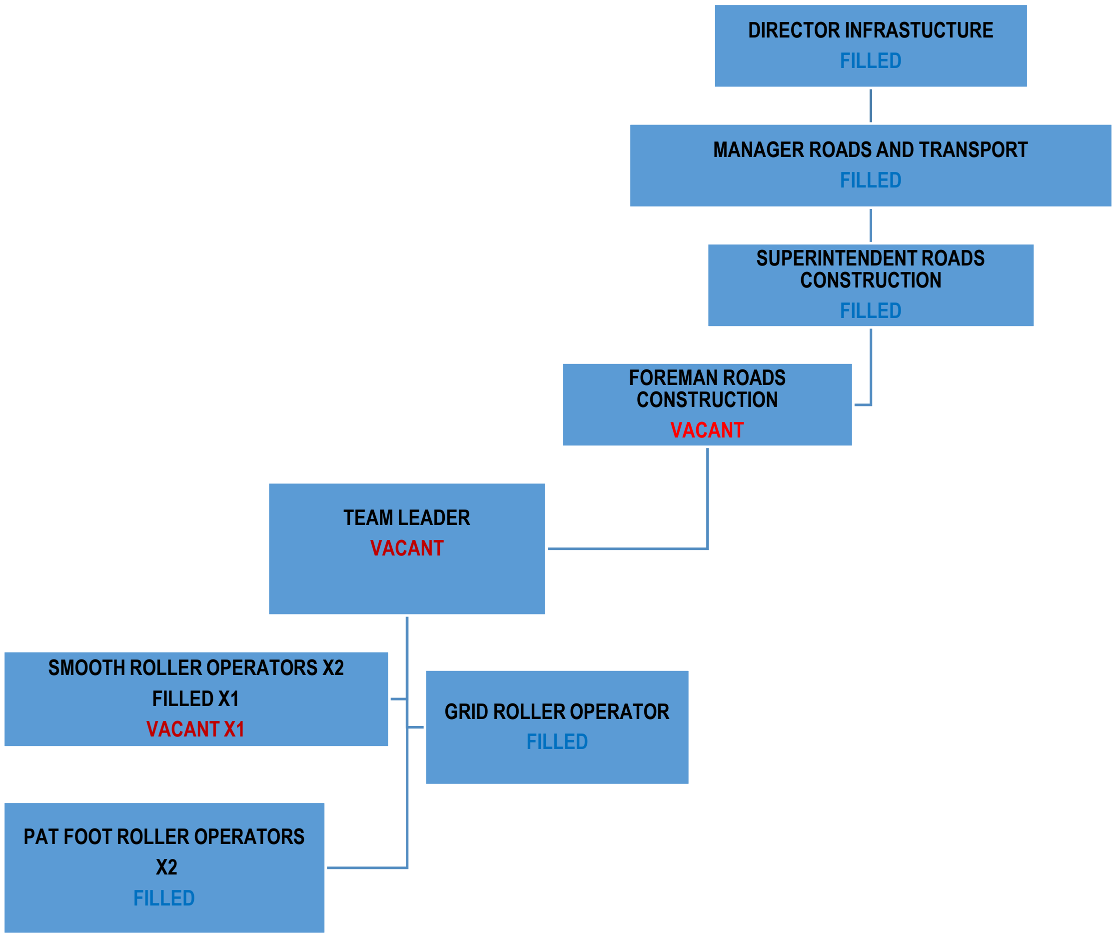

DIRECTOR INFRASTRUCTURE PLANNING AND DEVELOPMENT
FILLED
MANAGER HUMAN SETTLEMENT AND ESTATES MANAGEMENT
FILLED
HOUSING OFFICER
FILLED
TOWN PLANNER
FILLED
VALUATIONS AND LAND SURVEY OFFICER
FILLED
HOUSING CLERKS
FILLED X2
HOUSING CLERKS
FILLED X3
LAND USE ADMINISTRATOR
FILLED
ESTATES CLERK
VACANT
LAND SURVEY ASSISTANTSX2
FILLED
VACANT

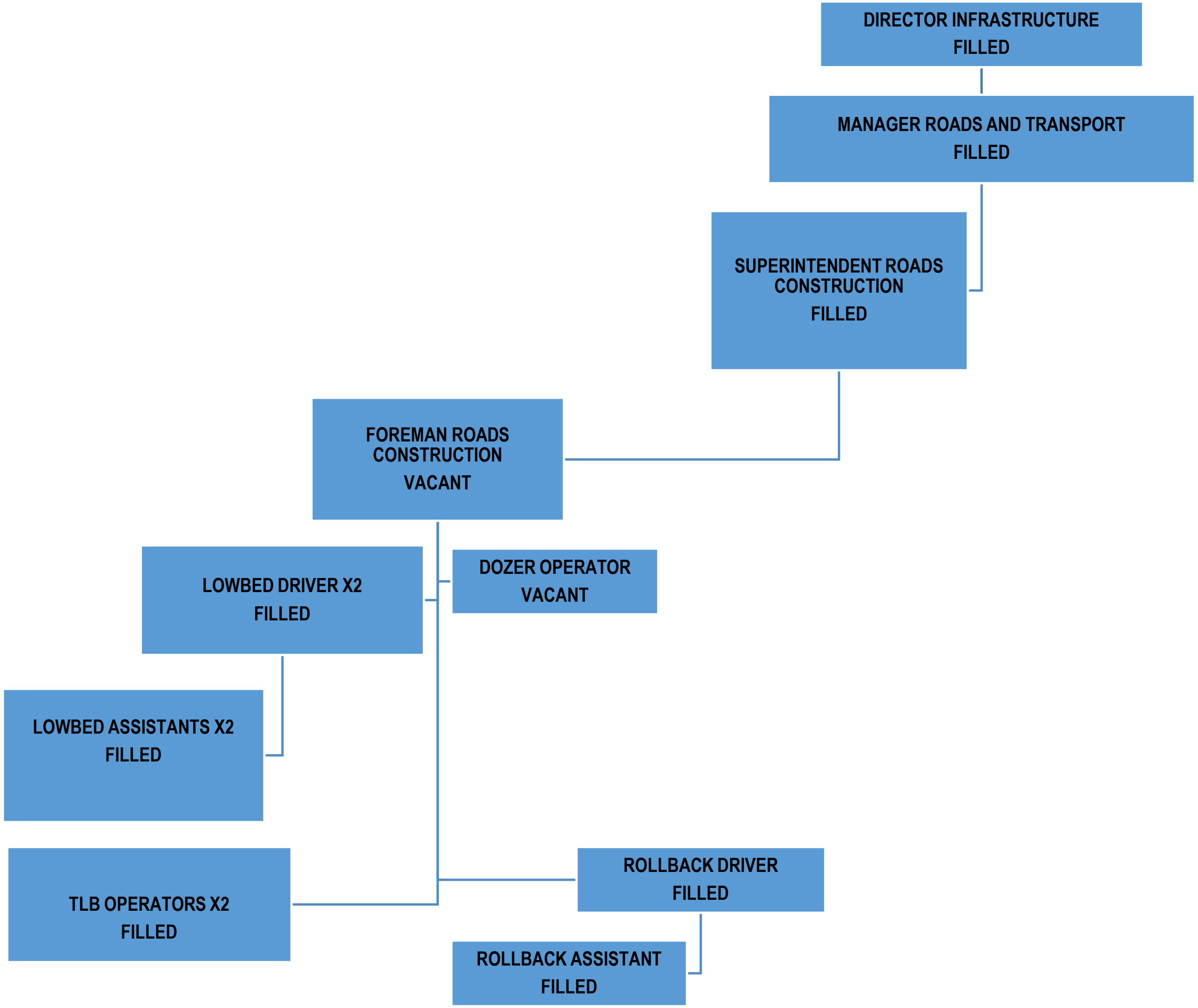

MANAGER HUMAN SETTLEMENTS AND ESTATES MANAGEMENT
FILLED
BUILDING INSPECTOR
FILLED
BUILDING INSPECTOR
VACANT
GENERAL WORKER
FILLED
GENERAL WORKER
FILLED
GENERAL WORKER
FILLED
GENERAL WORKER
FILLED
GENERAL WORKER
FILLED

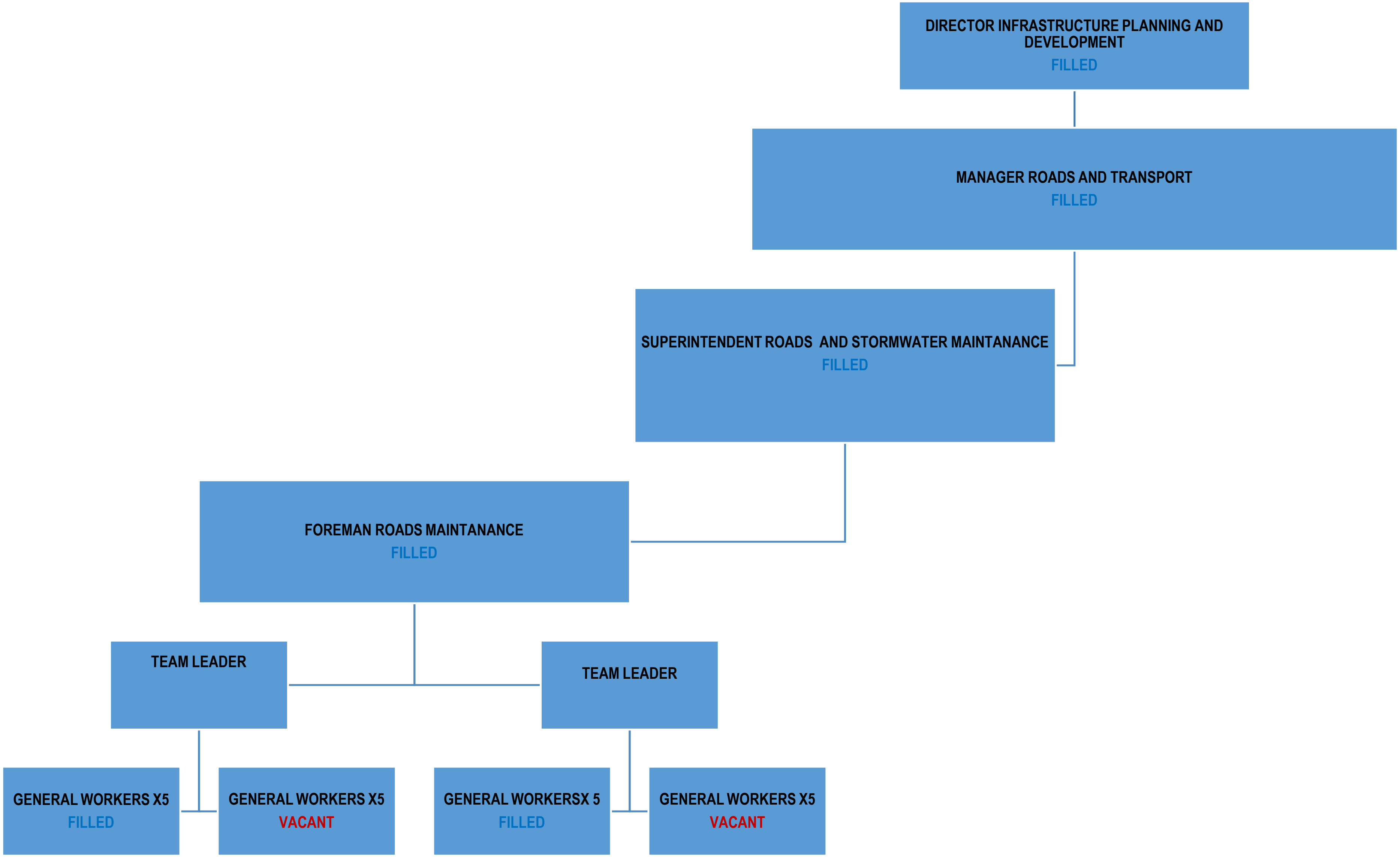

DIRECTOR INFRASTRUCTURE PLANNING AND DEVELOPMENT
FILLED
MANAGER ROADS AND TRANSPORT
FILLED
SUPERINTENDENT PLANT AND FLEET MAINTANANCE
VACANT
ADMIN CLERK
FILLED
MERCHANICAL ARTISANS X2
VACANT
MECHANICAL ASSISTANT
FILLED
WORKSHOP ASSISTANT
FILLED X2
GENERAL WORKER
VACANT
GENERAL WORKER
VACANT

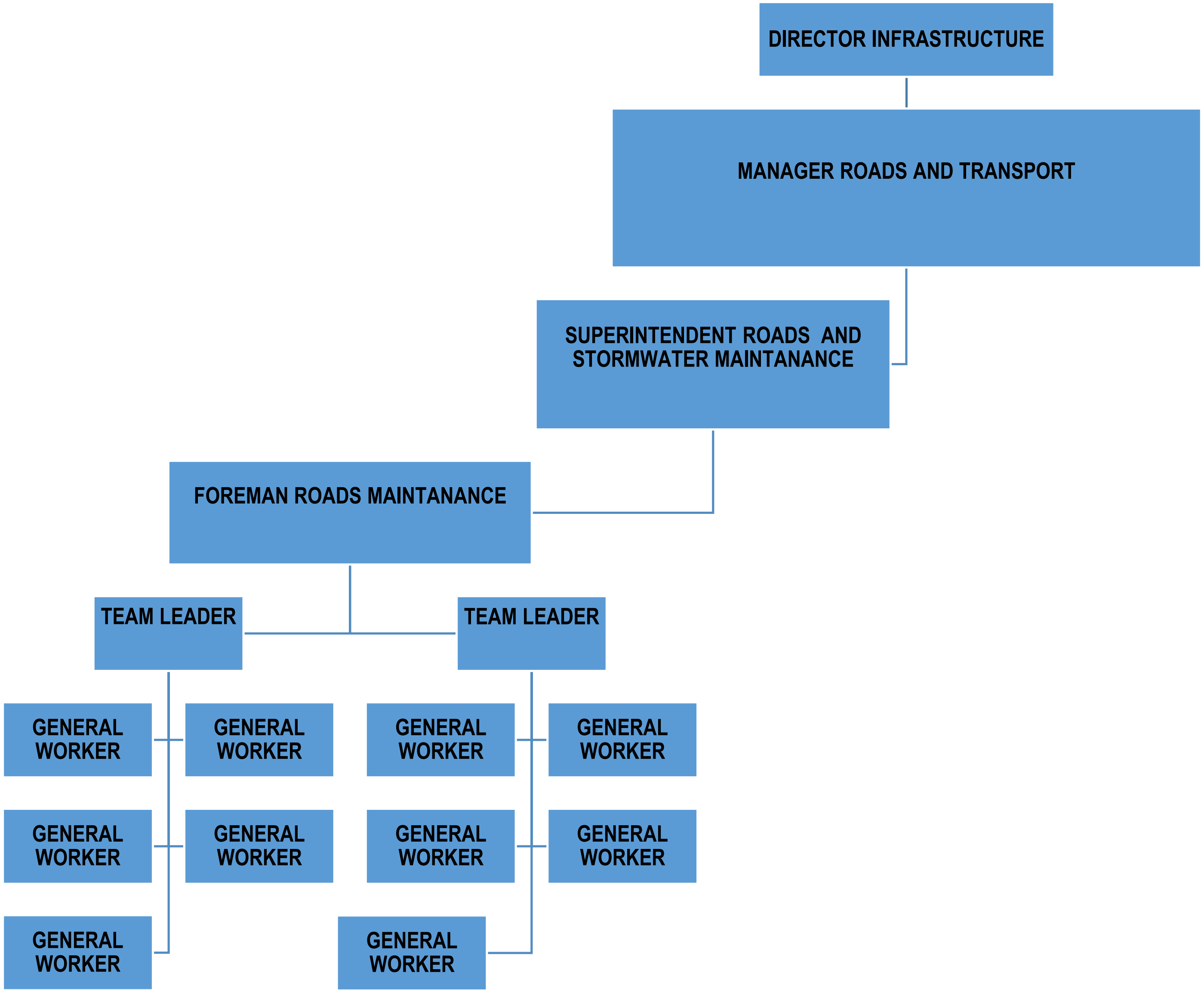

DIRECTOR INFRASTRUCTURE PLANNING AND DEVELOPMENT
FILLED
MANAGER ROADS AND TRANSPORT
FILLED
SUPERINTENDENT ROADS CONSTRUCTION
FILLED
FOREMAN ROADS CONSTRUCTION
VACANT
TEAM LEADER
FILLED
TEAM LEADER
VACANT
EXCAVATOR OPERATORS X2
FILLED
TRUCK DRIVERS X3
FILLED
DUMP TRUCK DRIVERS X3
FILLED X2
VACANT X1

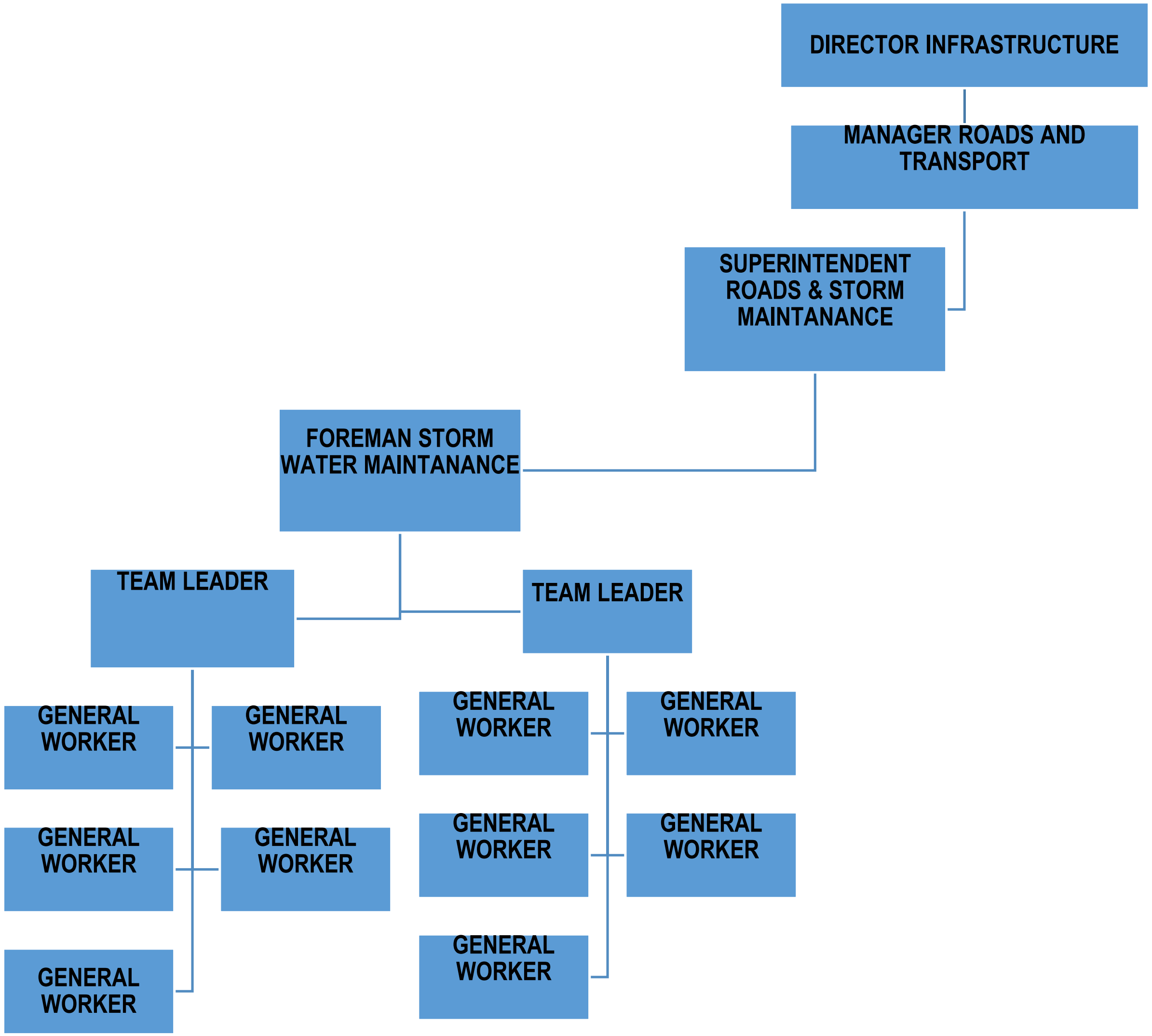

DIRECTOR INFRASTRUCTURE PLANNING AND DEVELOPMENT
FILLED
MANAGER ROADS AND TRANSPORT
FILLED
SUPERINTENDENT ROADS CONSTRUCTION
FILLED
FOREMAN ROADS CONSTRUCTION
VACANT
TEAM LEADER
FILLED
TEAM LEADER
FILLED
WATER TRUCK OPERATORS X2
FILLED
GRADER OPERATOR X6
FILLED X5
VACANT X1
WATER TRUCK ASSISTANTS X2
FILLED X1
VACANT

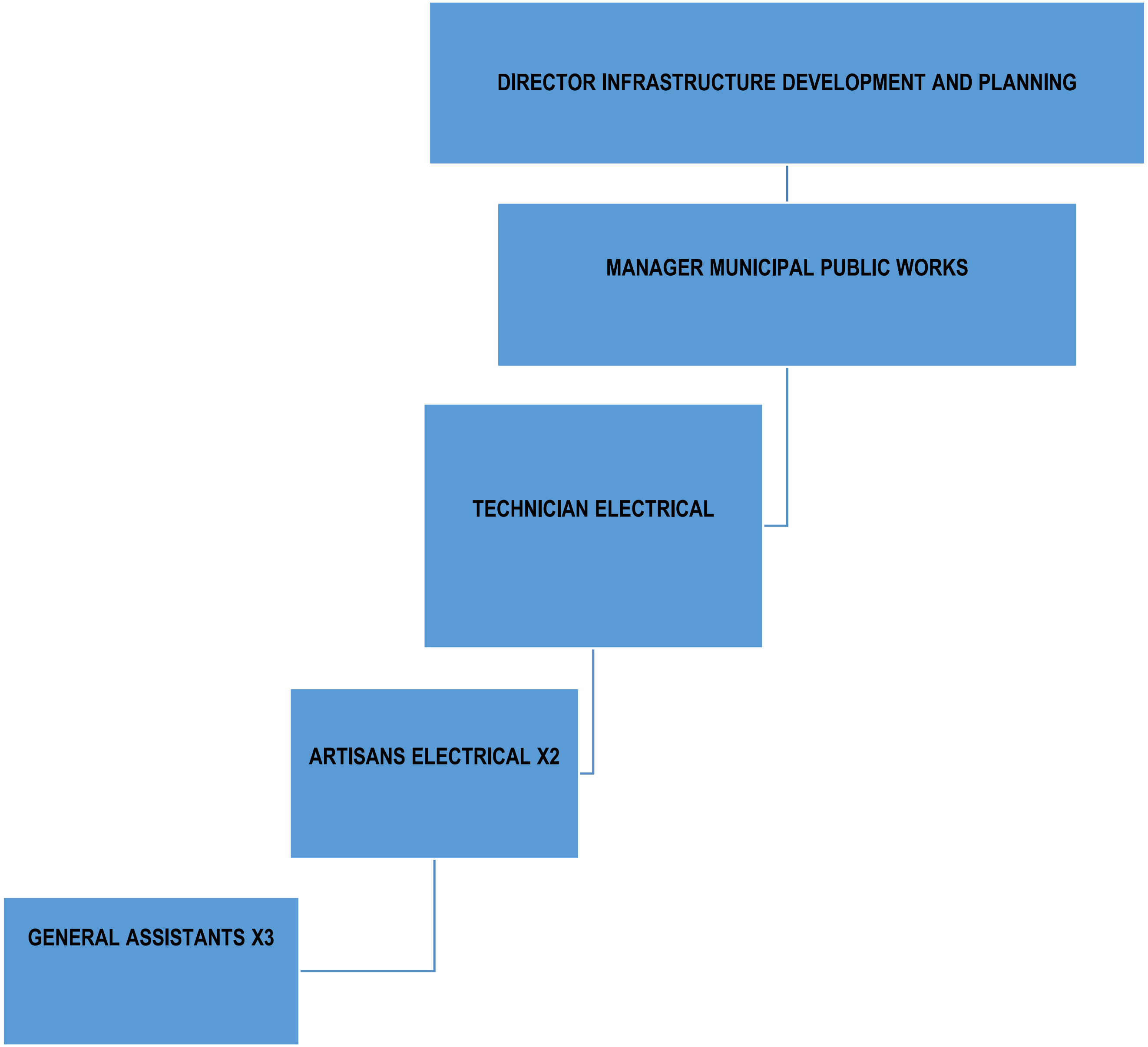

DIRECTOR INFRASTUCTURE
FILLED
MANAGER ROADS AND TRANSPORT
FILLED
SUPERINTENDENT ROADS CONSTRUCTION
FILLED
FOREMAN ROADS CONSTRUCTION
VACANT
TEAM LEADER
VACANT
SMOOTH ROLLER OPERATORS X2
FILLED X1
VACANT X1
GRID ROLLER OPERATOR
FILLED
PAT FOOT ROLLER OPERATORS X2
FILLED


DIRECTOR INFRASTRUCTURE
FILLED
MANAGER ROADS AND TRANSPORT
FILLED
SUPERINTENDENT ROADS CONSTRUCTION
FILLED
FOREMAN ROADS CONSTRUCTION
VACANT
LOWBED DRIVER X2
FILLED
DOZER OPERATOR
VACANT
LOWBED ASSISTANTS X2
FILLED
TLB OPERATORS X2
FILLED
ROLLBACK DRIVER
FILLED
ROLLBACK ASSISTANT
FILLED


DIRECTOR INFRASTRUCTURE PLANNING AND DEVELOPMENT
FILLED
MANAGER ROADS AND TRANSPORT
FILLED
SUPERINTENDENT ROADS AND STORMWATER MAINTANANCE
FILLED
FOREMAN ROADS MAINTANANCE
FILLED
TEAM LEADER
TEAM LEADER
GENERAL WORKERS X5
FILLED
GENERAL WORKERS X5
VACANT
GENERAL WORKERSX 5
FILLED
GENERAL WORKERS X5
VACANT


DIRECTOR INFRASTRUCTURE
MANAGER ROADS AND TRANSPORT
SUPERINTENDENT ROADS AND STORMWATER MAINTANANCE
FOREMAN ROADS MAINTANANCE
TEAM LEADER
TEAM LEADER
GENERAL WORKER
GENERAL WORKER
GENERAL WORKER
GENERAL WORKER
GENERAL WORKER
GENERAL WORKER
GENERAL WORKER
GENERAL WORKER
GENERAL WORKER
GENERAL WORKER


DIRECTOR INFRASTRUCTURE
MANAGER ROADS AND TRANSPORT
SUPERINTENDENT ROADS & STORM MAINTANANCE
FOREMAN STORM WATER MAINTANANCE
TEAM LEADER
TEAM LEADER
GENERAL WORKER
GENERAL WORKER
GENERAL WORKER
GENERAL WORKER
GENERAL WORKER
GENERAL WORKER
GENERAL WORKER
GENERAL WORKER
GENERAL WORKER
GENERAL WORKER


DIRECTOR INFRASTRUCTURE DEVELOPMENT AND PLANNING
MANAGER MUNICIPAL PUBLIC WORKS
TECHNICIAN ELECTRICAL
ARTISANS ELECTRICAL X2
GENERAL ASSISTANTS X3

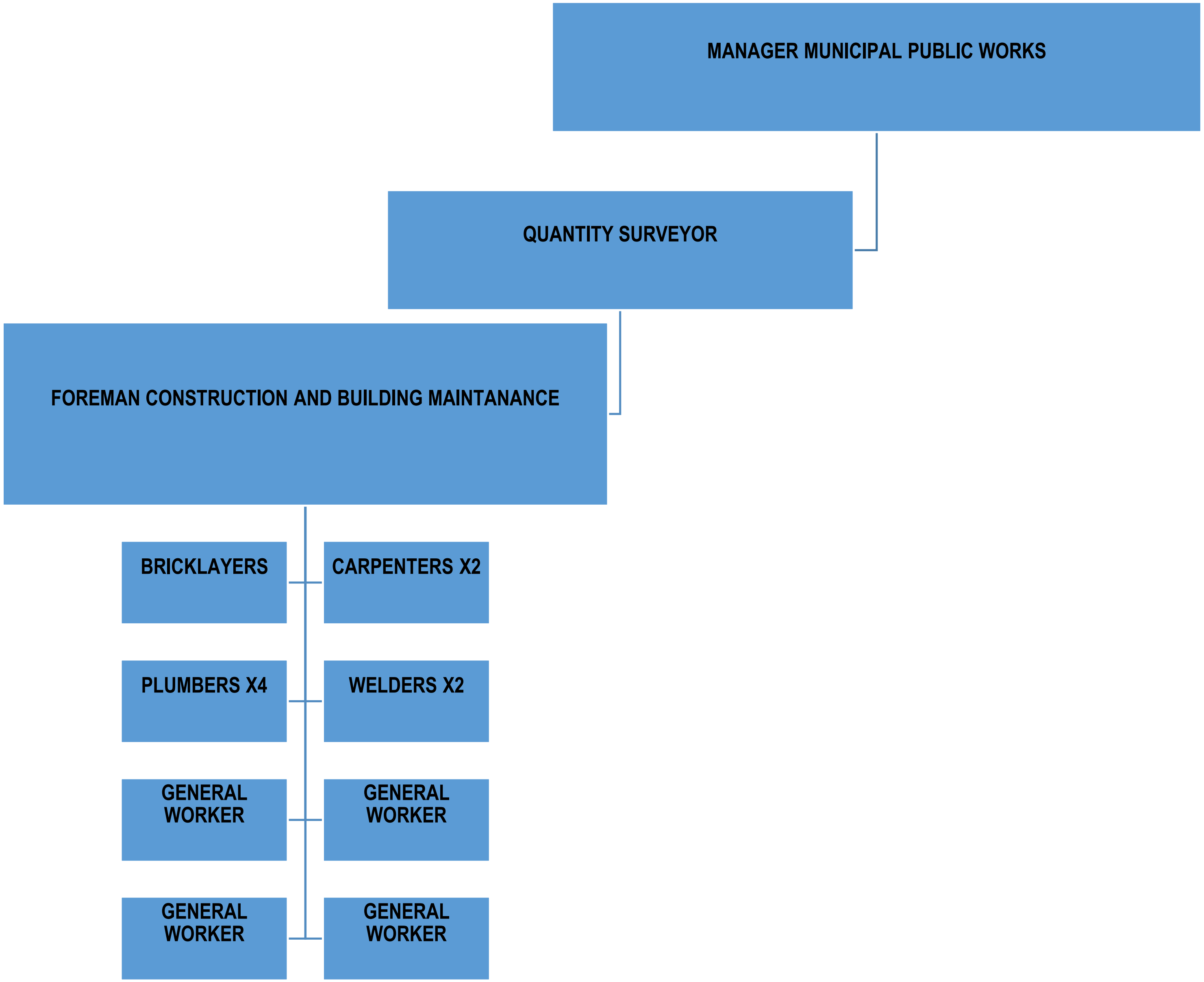
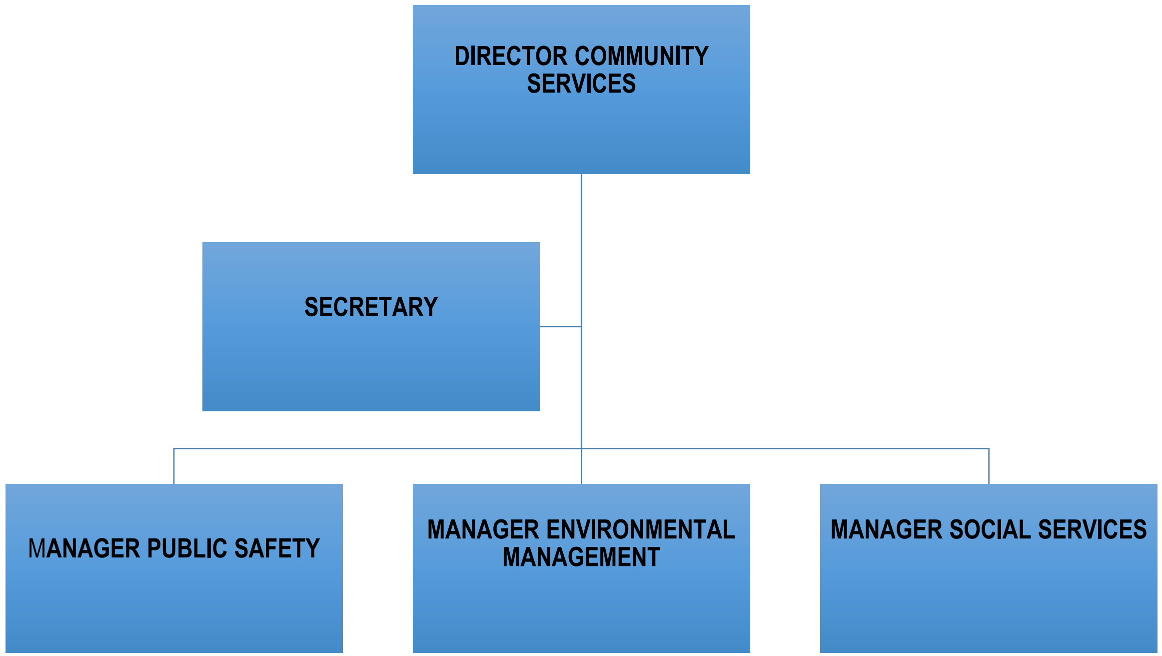
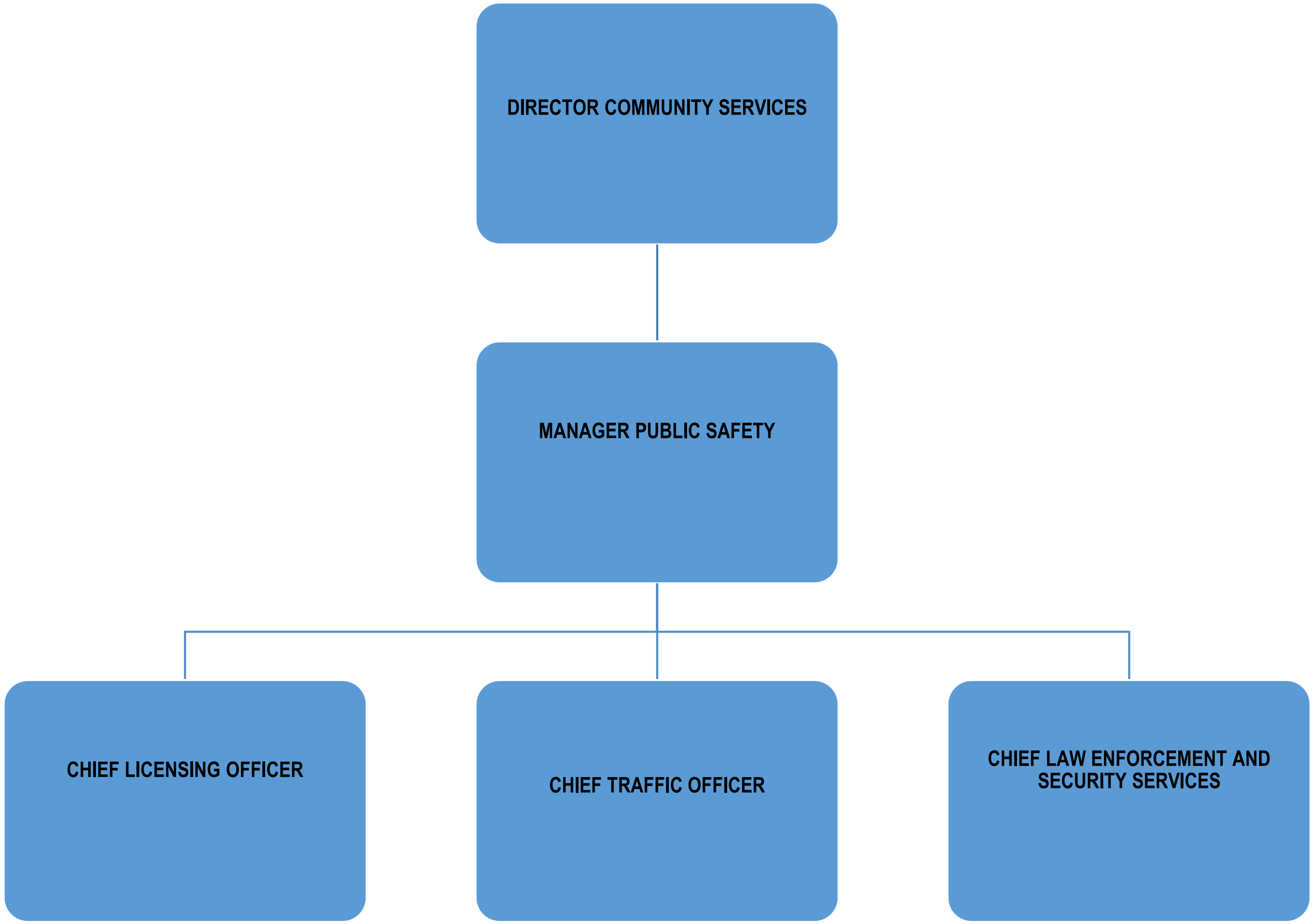
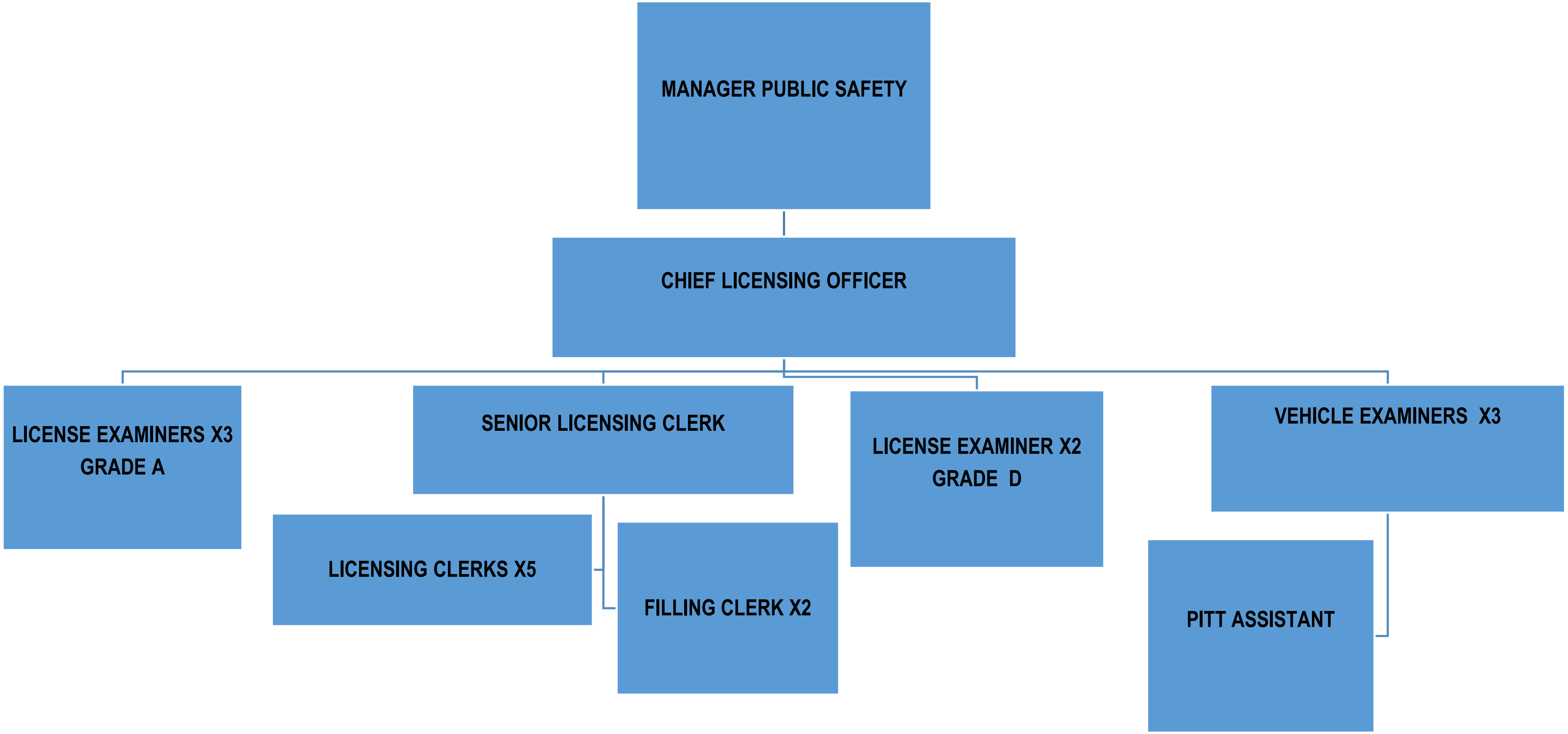
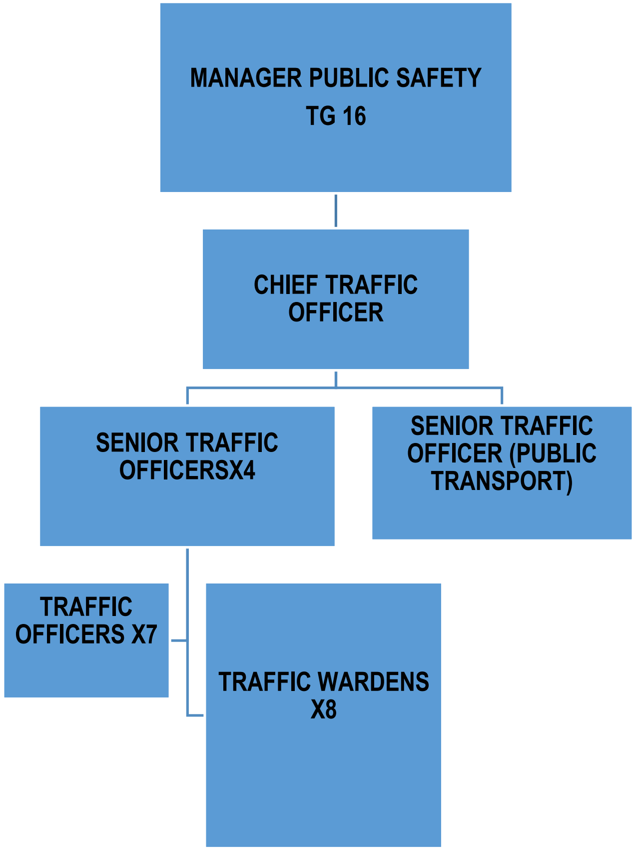

MANAGER MUNICIPAL PUBLIC WORKS
QUANTITY SURVEYOR
FOREMAN CONSTRUCTION AND BUILDING MAINTANANCE
BRICKLAYERS
CARPENTERS X2
PLUMBERS X4
WELDERS X2
GENERAL WORKER
GENERAL WORKER
GENERAL WORKER
GENERAL WORKER

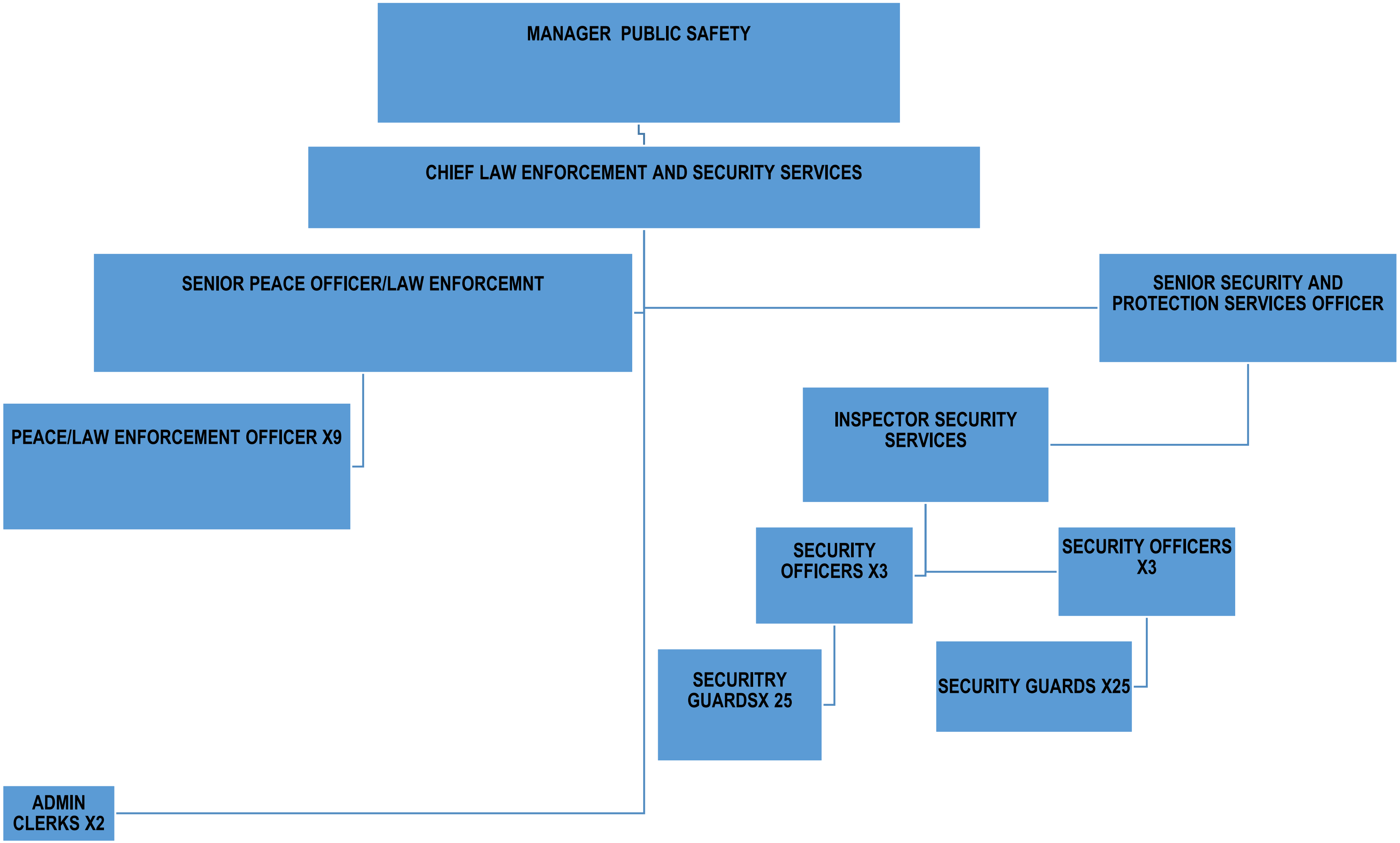
Figure 5: Community Services organisational structure

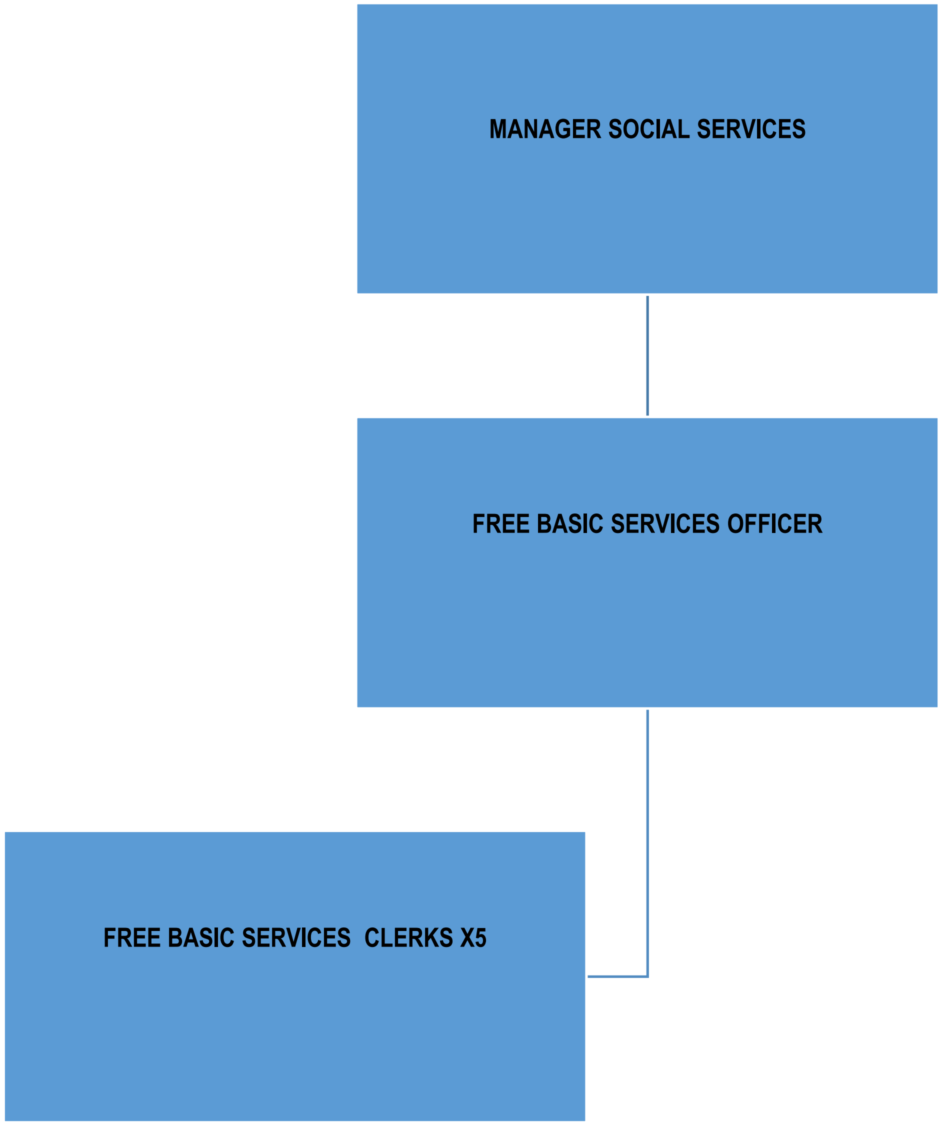


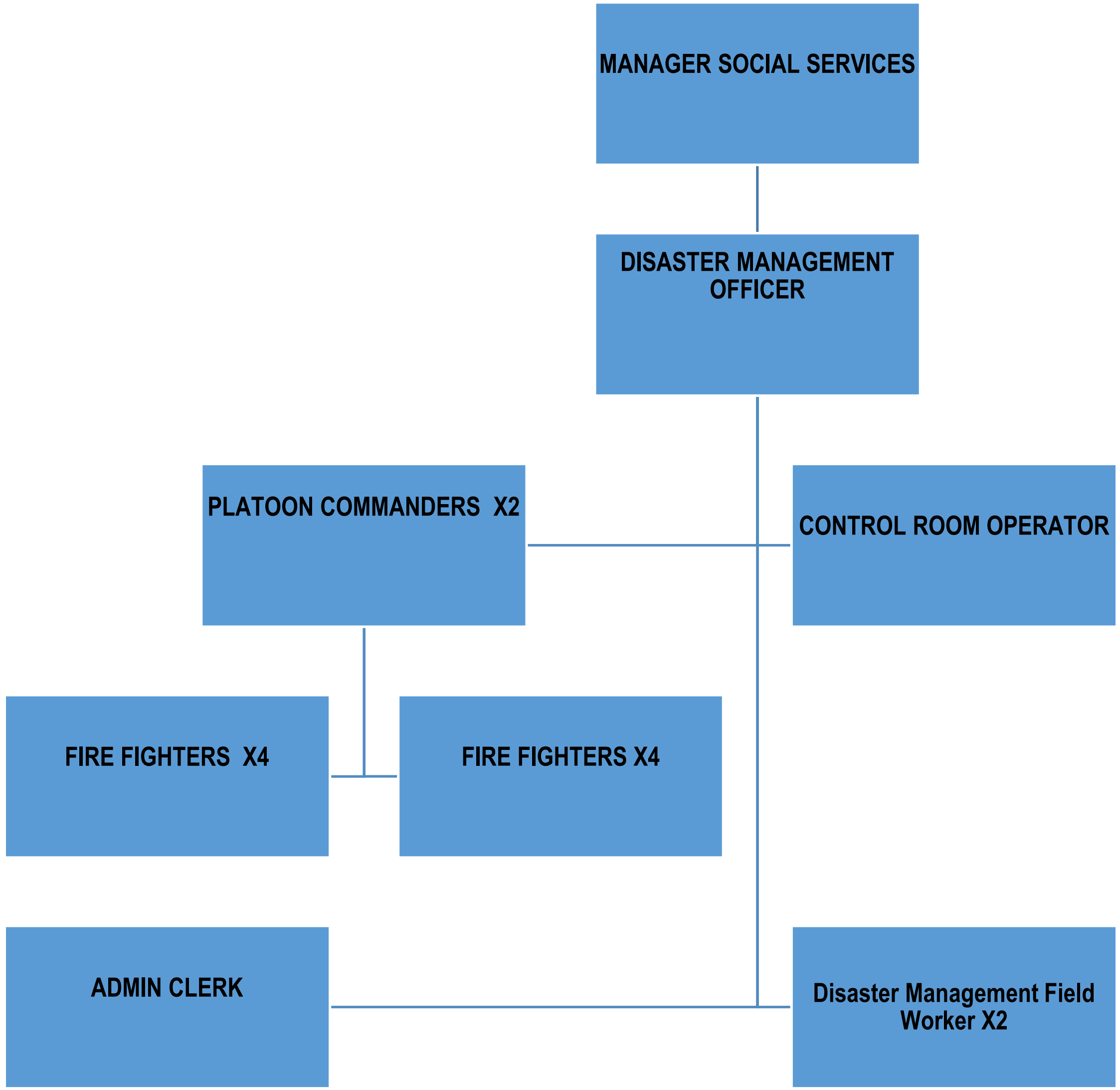

DIRECTOR COMMUNITY SERVICES
MANAGER PUBLIC SAFETY
CHIEF LICENSING OFFICER
CHIEF TRAFFIC OFFICER
CHIEF LAW ENFORCEMENT AND SECURITY SERVICES


MANAGER PUBLIC SAFETY
CHIEF LICENSING OFFICER
LICENSE EXAMINERS X3 GRADE A
SENIOR LICENSING CLERK
LICENSE EXAMINER X2 GRADE D
VEHICLE EXAMINERS X3
LICENSING CLERKS X5
FILLING CLERK X2
PITT ASSISTANT

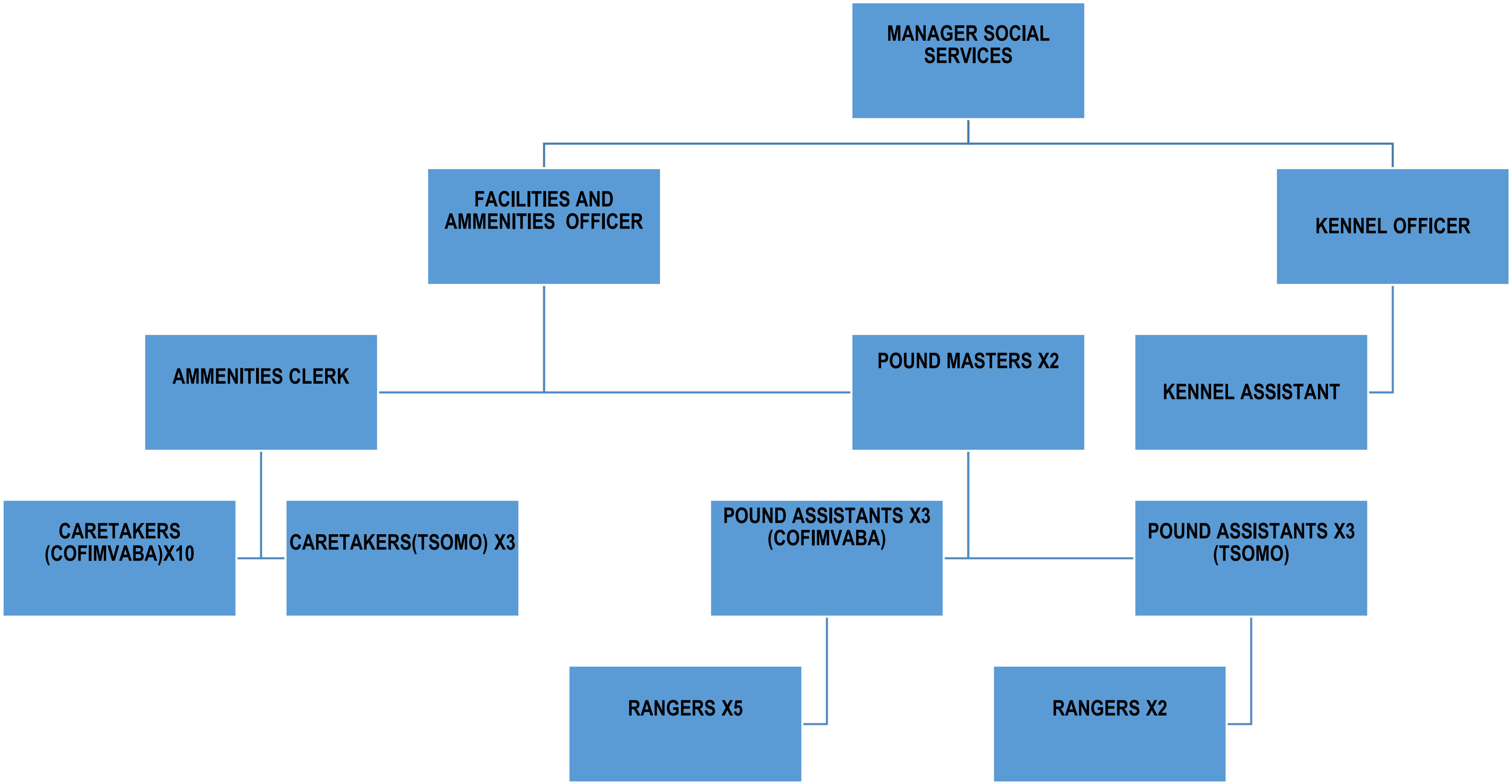

MANAGER PUBLIC SAFETY
TG 16
CHIEF TRAFFIC OFFICER
SENIOR TRAFFIC OFFICERSX4
SENIOR TRAFFIC OFFICER (PUBLIC TRANSPORT)
TRAFFIC OFFICERS X7
TRAFFIC WARDENS X8

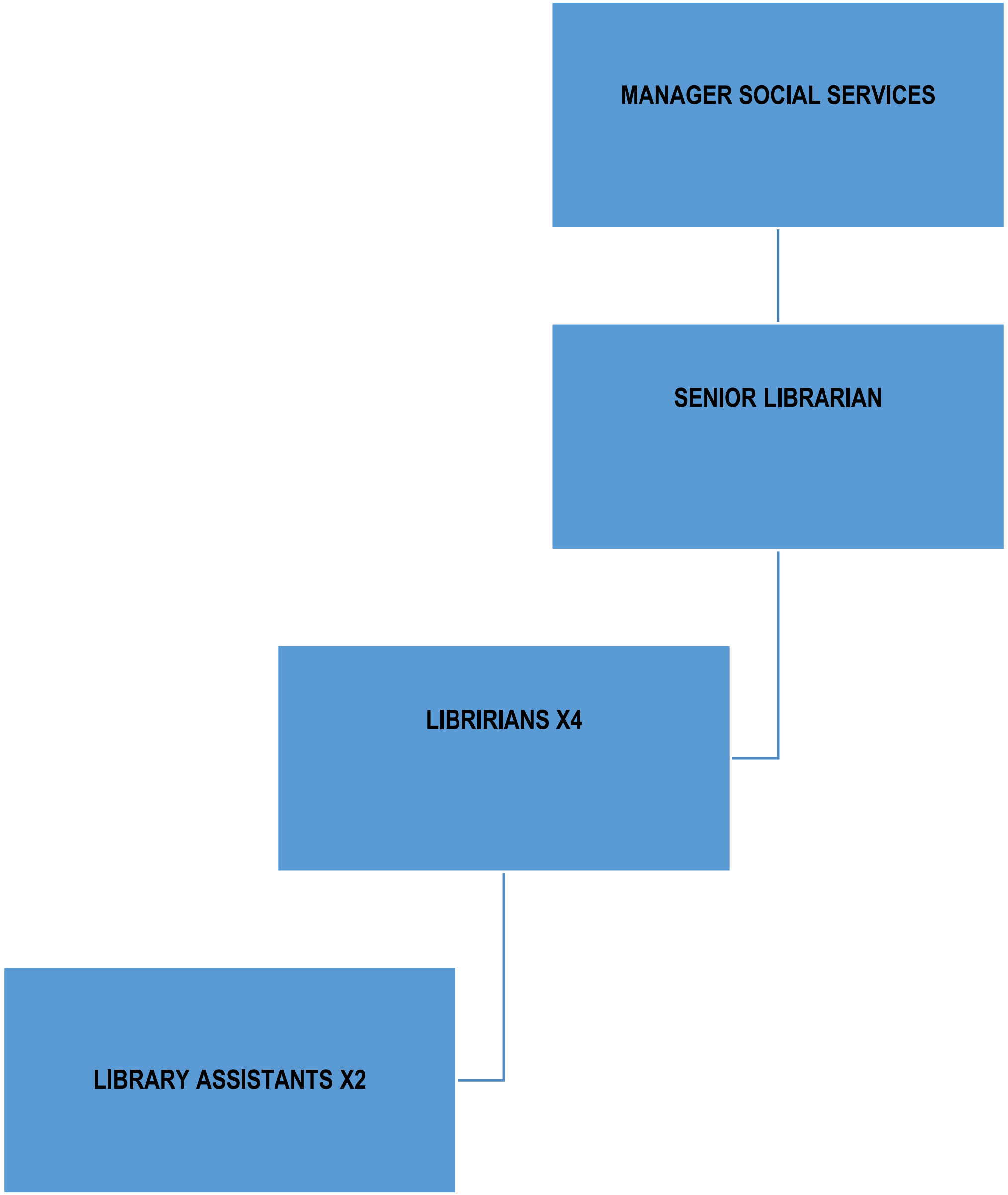

MANAGER PUBLIC SAFETY
CHIEF LAW ENFORCEMENT AND SECURITY SERVICES
SENIOR PEACE OFFICER/LAW ENFORCEMNT
SENIOR SECURITY AND PROTECTION SERVICES OFFICER
PEACE/LAW ENFORCEMENT OFFICER X9
INSPECTOR SECURITY SERVICES
SECURITY OFFICERS X3
SECURITY OFFICERS X3
SECURITRY GUARDSX 25
SECURITY GUARDS X25
ADMIN CLERKS X2

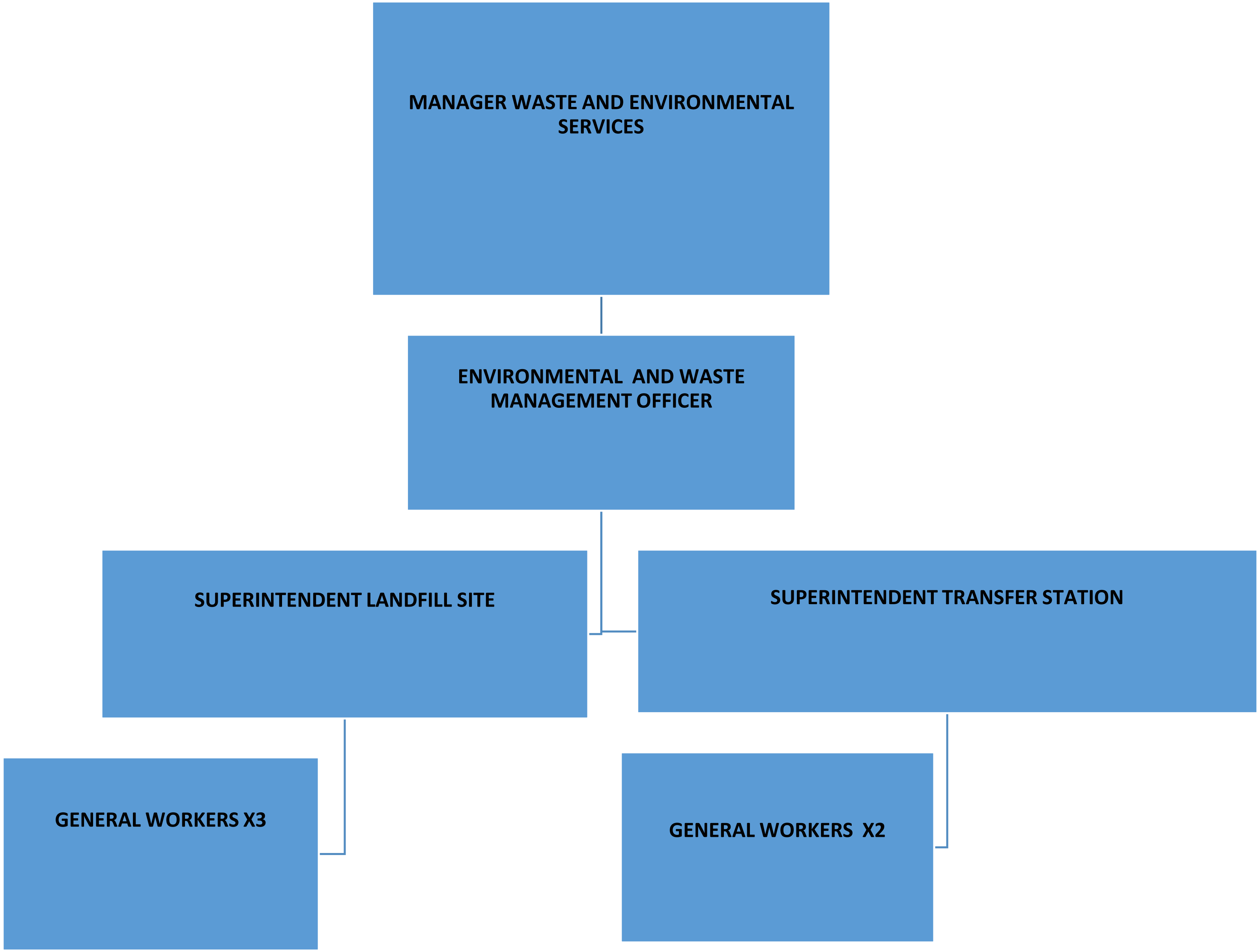

MANAGER SOCIAL SERVICES
FREE BASIC SERVICES OFFICER
FREE BASIC SERVICES CLERKS X5

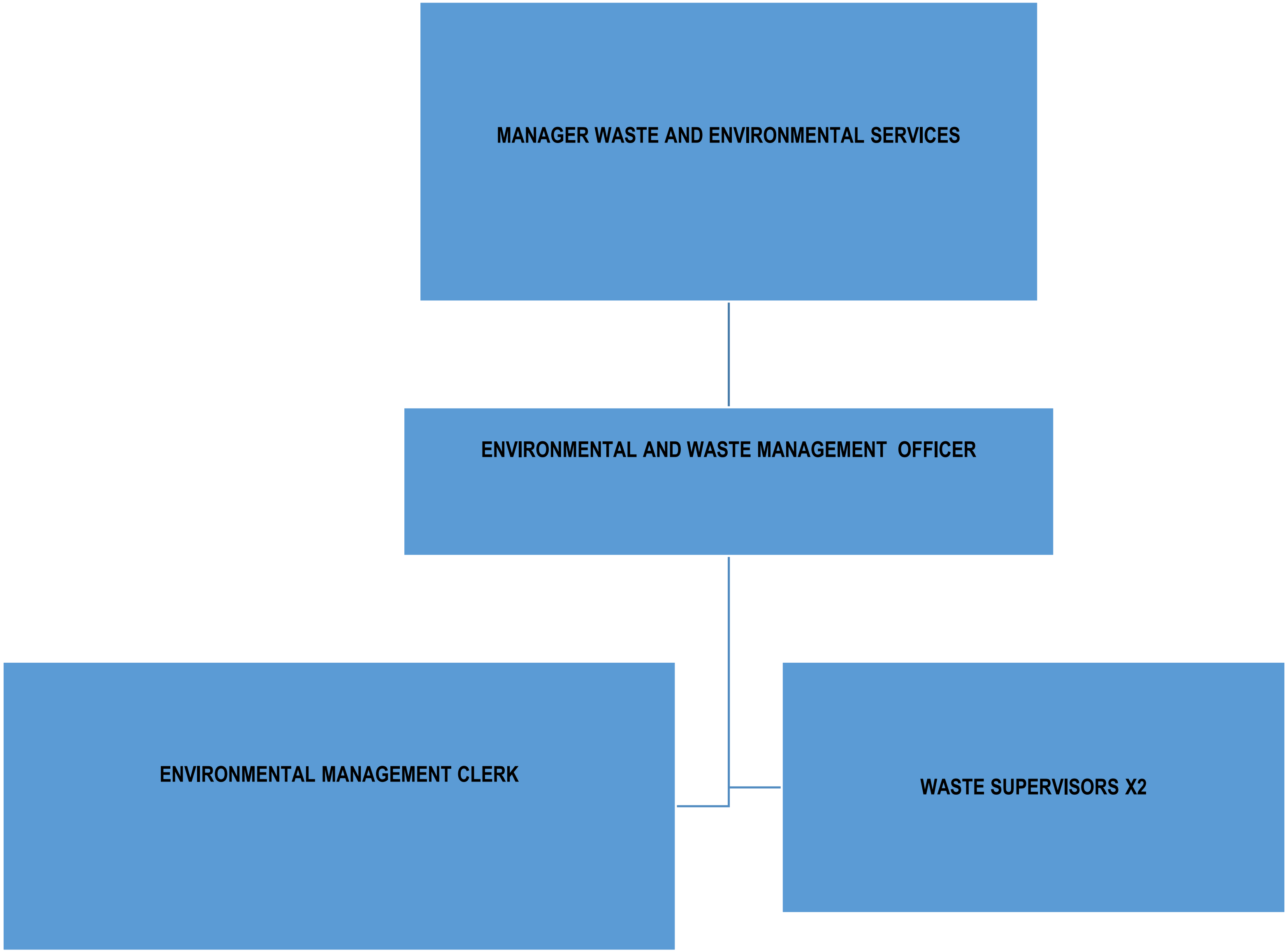


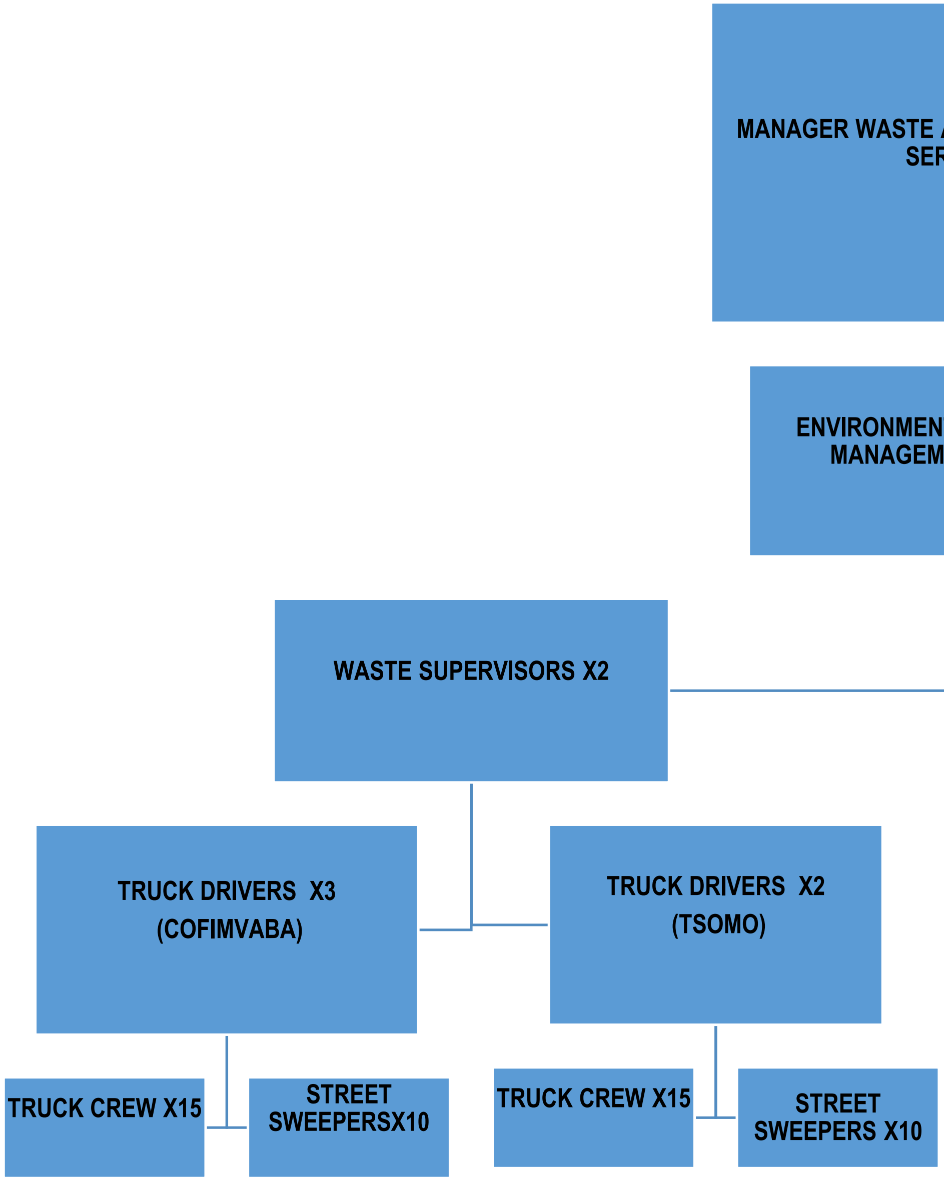
MANAGER SOCIAL SERVICES
DISASTER MANAGEMENT OFFICER
PLATOON COMMANDERS X2
CONTROL ROOM OPERATOR
FIRE FIGHTERS X4
FIRE FIGHTERS X4
ADMIN CLERK
Disaster Management Field Worker X2

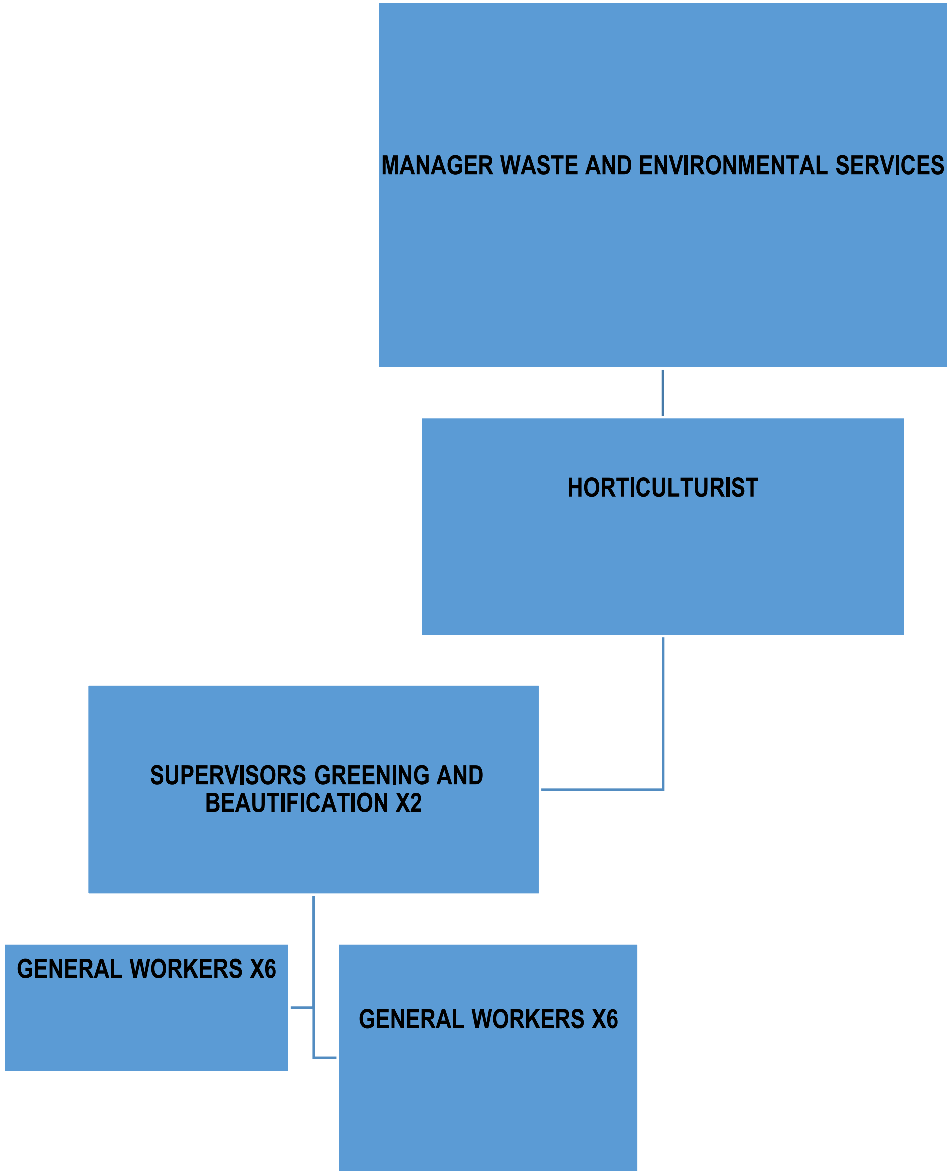

MANAGER SOCIAL SERVICES
FACILITIES AND AMMENITIES OFFICER
KENNEL OFFICER
AMMENITIES CLERK
POUND MASTERS X2
KENNEL ASSISTANT
CARETAKERS (COFIMVABA)X10
CARETAKERS(TSOMO) X3
POUND ASSISTANTS X3 (COFIMVABA)
POUND ASSISTANTS X3 (TSOMO)
RANGERS X5
RANGERS X2


MANAGER SOCIAL SERVICES
SENIOR LIBRARIAN
LIBRIRIANS X4
LIBRARY ASSISTANTS X2


MANAGER WASTE AND ENVIRONMENTAL SERVICES
ENVIRONMENTAL AND WASTE MANAGEMENT OFFICER
SUPERINTENDENT LANDFILL SITE
SUPERINTENDENT TRANSFER STATION
GENERAL WORKERS X3
GENERAL WORKERS X2


MANAGER WASTE AND ENVIRONMENTAL SERVICES
ENVIRONMENTAL AND WASTE MANAGEMENT OFFICER
ENVIRONMENTAL MANAGEMENT CLERK
WASTE SUPERVISORS X2


MANAGER WASTE AND ENVIRONMENTAL SERVICES
ENVIRONMENTAL AND WASTE MANAGEMENT OFFICER
WASTE SUPERVISORS X2
TRUCK DRIVERS X3 (COFIMVABA)
TRUCK DRIVERS X2 (TSOMO)
TRUCK CREW X15
STREET SWEEPERSX10
TRUCK CREW X15
STREET SWEEPERS X10


MANAGER WASTE AND ENVIRONMENTAL SERVICES
HORTICULTURIST
SUPERVISORS GREENING AND BEAUTIFICATION X2
GENERAL WORKERS X6
GENERAL WORKERS X6

3.4.1.2 Vacant Positions.

The following are vacant positions at the Municipal Manager's Office: -

#	Directorate	Vacant Position(s)	Required
1.	Office of the Municipal Manager	Manager MM's Office	1,00
2.	Office of the Municipal Manager	Legal and Compliance Manager	1,00
3.	Office of the Municipal Manager	Risk Management Officer	1,00
4.	Office of the Municipal Manager	Legal Admin Clerk	1,00
5.	Office of the Municipal Manager	Secretary to Speaker	1,00
6.	Office of the Municipal Manager	Driver and Protection Officer to Mayor	1,00
7.	Office of the Municipal Manager	ICT Strategy and Architecture	1,00
8.	Office of the Municipal Manager	ICT Manager	1,00
9.	Office of the Municipal Manager	ICT Officer	1,00
10.	Office of the Municipal Manager	System Technician	2,00
11.	Office of the Municipal Manager	Customer Care Clerk	1,00
12.	Office of the Municipal Manager	Secretary to Chief Whip	1,00
13.	Office of the Municipal Manager	Admin Clerk	1,00
14.	Office of the Municipal Manager	Chief Internal Auditor	1,00
15.	Office of the Municipal Manager	Anti-Fraud and Corruption Officer	1,00
16.	Office of the Municipal Manager	Fraud Prevention and Loss Clerk	1,00
17.	Office of the Municipal Manager	Risk Management Clerk	1,00
18.	Office of the Municipal Manager	Monitoring and Evaluation Officer	1,00
19.	Office of the Municipal Manager	PMS Coordinator	1,00
Total			**20,00**

The following are vacant positions at Corporate Services: -

#	Directorate	Vacant Position(s)	Required
1	Corporate Services	HR Manager	1,00
2	Corporate Services	OHS Officer	1,00
3	Corporate Services	Messenger	10,00
4	Corporate Services	Wellness Clerk	1,00
5	Corporate Services	Labour Relations Clerk	1,00
6	Corporate Services	Organisational Development Clerk	1,00
7	Corporate Services	Records Officer	1,00
8	Corporate Services	Registry Officer	1,00
9	Corporate Services	Secretary to Director	1,00,
Total			**18,00**

The following are vacant positions at Finance: -

#	Directorate	Vacant Position(s)	Required
1	Budget & Treasury Office	Manager Expenditure and Financial Accounting	1,00
2	Budget & Treasury Office	Reconciliation Clerk	1,00
3	Budget & Treasury Office	Filing Clerk	1,00
4	Budget & Treasury Office	Asset Management Officer	1,00
5	Budget & Treasury Office	Budget & Reporting Officer	1,00
6	Budget & Treasury Office	Logistic Management Officer	1,00
7	Budget & Treasury Office	Payroll Clerk	1,00
Total			**7,00**

The following are vacant positions at LED: -

#	Directorate	Vacant Position(s)	Required
1.	LED	Manager - Research and Economic Development	1,00
2.	LED	Researcher Officer	1,00
3.	LED	Data Capturer	1,00
4.	LED and Planning	Programme Coordinator – LED	1,00
5.	LED and Planning	Intergovernmental and Stakeholder relations officer	1,00
6.	LED	LED Officer - SMME Development	1,00
7.	LED	LED Officer - Cooperative Development	1,00
8.	LED	LED Officer Heritage Development	1,00
9.	LED	LED Officer Product Development	1,00
Total			**09,00**

The following are vacant positions at Community Services: -

#	Directorate	Vacant Position(s)	Required
1.	Community Services	Chief Traffic Officer	1,00
2.	Community Services	Librarian	4,00
3.	Community Services	Librarian Assistant	2,00
4.	Community Services	Chief Law Enforcement and Security Services	1,00
5.	Community Services	Licence Examiner – Grade A	3,00
6.	Community Services	Licence Examiner Grade D	2,00
7.	Community Services	Senior Licencing Clerk	1,00
8.	Community Services	Pitt Assistant	1,00
9.	Community Services	Traffic Warden	8,00
10.	Community Services	Peace Law Enforcement Officer	5,00
11.	Community Services	Free Basic Services Clerk	2,00
12.	Community Services	Platoon Commander	2,00
13.	Community Services	Fire Fighter	3,00
14.	Community Services	Facilities and Amenities Officer	1,00
15.	Community Services	Caretakers	8,00
16.	Community Services	Rangers	7,00
17.	Community Services	Waste Supervisor	2,00
18.	Community Services	Superintendent Landfill site	1,00
19.	Community Services	Cemeteries Officer	1,00
20.	Community Services	Cemetery Caretaker	4,00
21.	Community Services	Waste Management Officer	1,00
Total			**60,00**

The following are vacant positions at Technical Services: -

#	Directorate	Vacant Position(s)	Required
1	Technical Services	Chief Engineer: PSSU	1,00
2	Technical Services	Design Technician	1,00
3	Technical Services	GIS Assistant	1,00
4	Technical Services	Building Inspector	1,00
5	Technical Services	Mechanical Artisans	1,00
6	Technical Services	Project Manager	1,00
Total			**6,00**

3.4.1.3 Budgeted Positions.

The following are budgeted positions at the Municipal Manager's Office: -

#	Directorate	Budgeted Vacant Post
1	Office of the Municipal Manager	Manager MM's Office
2	Office of the Municipal Manager	Legal and Compliance Manager
3	Office of the Municipal Manager	Manager ICT

4	Office of the Municipal Manager	Chief Internal Auditor

The following are budgeted positions at Infrastructure Planning and Development: -

#	Directorate	Budgeted Vacant Post
1	Infrastructure Planning and Development	Project Manager
2	Infrastructure Planning and Development	Artisan Mechanical
3	Infrastructure Planning and Development	Unit Manager – Municipal Public Works
4	Infrastructure Planning and Development	Foremen Roads Construction
5	Infrastructure Planning and Development	Foreman Roads Construction
6	Infrastructure Planning and Development	Foreman Construction and Building maintenance

The following are budgeted positions at Community Services: -

#	Directorate	Budgeted Vacant Post
1	Community Services Department	Truck Drivers – Refuse
2	Community Services Department	ENatis Clerk
3	Community Services Department	Fire Fighter
4	Community Services Department	Assistant Free Basic Coordinator
5	Community Services Department	Examiner of Vehicles
6	Community Services Department	Chief Traffic and Law Enforcement Officer

The following are budgeted positions at Finance: -

#	Directorate	Budgeted Vacant Post
1	Budget & Treasury Office	Revenue Accountant
2	Budget & Treasury Office	Bids Compliance & Contract Management Officer
3	Budget & Treasury Office	Accountant Pre-audit
4	Budget & Treasury Office	Budget & Reporting Accountant
5	Budget & Treasury Office	Budget & Reporting Clerk
6	Budget & Treasury Office	Manager Expenditure and Financial Accounting
7	Budget & Treasury Office	Cashier
8	Budget & Treasury Office	Procurement Officer
9	Budget & Treasury Office	Revenue Clerk
10	Budget & Treasury Office	Asset Management Officer

The following are budgeted positions at Corporate Service: -

#	Directorate	Budgeted Vacant Post
1	Corporate Services	HR Manager
2	Corporate Services	OHS Clerk

The following are budgeted positions at LED and Planning: -

#	Directorate	Vacant Position(s)	Required
1.	LED and Planning	Programme Coordinator – Agriculture	1,00
2.	LED and Planning	Programme Coordinator – LED	1,00
Total			2,00

3.4.1.4 Human Capital and Skills Development.

Training and skills development at Intsika Yethu takes place through the following structures and mechanisms: -

3.4.1.4.1 Municipal Skills Development Forum.

A Municipal Skills Development Forum exists to assist and advise the organisation on human resource related matters, including skills auditing and monitoring of training. Furthermore, the municipality has provided for extensive skills development opportunities that include: in-service training; experiential training and internships; learnerships; Adult Basic Education and Training (ABET); and undertaking further studies. It also provides study assistance for staff as well as bursaries for both undergraduate and postgraduate studies on the condition of returning for service as equivalent to the duration of the studies.

3.4.1.4.2 Workplace Skills Plan.

A Workplace Skills Plan (WSP) with all the training interventions to be done by the municipality each and every year is developed by the Skills Development Facilitator (SDF) with the assistance of the Skills Development Forum. The plan is reviewed and submitted annually to LGSETA and it is through the implementation of this plan that the municipality receives grants to assist with the training interventions.

3.4.1.4.3 Study Assistance Programme.

Study assistance is provided to qualifying employees on application, and is dependent on a set criteria and budget availability.

3.4.1.4.4 Training Programmes.

Training and skills development programmes that were undertaken are summarised in the following tables: -

Implemented Skills Programmes

Learnership Administration

PROGRAMME	PROVIDER	NO OF BENEFICIARIES	STATUS
CPMD	Wits University	4	Completed
CPMD	Regenesys Business School	6	Completed
Monitoring & Evaluation	Wits University	2	Completed

PROGRAMME	PROVIDER	NO OF BENEFICIARIES	STATUS
Local Government Law Administration	University of Fort Hare	3	Completed
Monitoring & Evaluation	University of Fort Hare	1	Completed
CPMD	Wits University	6	Completed
CPMD	Wits University	1	In progress
Practical Labour Law	Nelson Mandela University	1	Completed
Monitoring & Evaluation	University of Fort Hare	4	Completed

FINANCIAL STUDY ASSISTANCE (BURSARY) PIVOTAL PROGRAMME

A total of 21 employees have been assisted to further their studies and we have 3 employees for Skills programme through Financial Study Assistance in the following fields of study:

NAME OF LEANING INTERVENTION	TYPE OF LEARNING INTERVENTION	NO OF BENEFICIARIES
Bachelor Of Administration Degree	PIVOTAL	18
Bachelor of Commerce	PIVOTAL	2
Higher Certificate in Human Resource Management	PIVOTAL	1
ND Local Government and Finance	PIVOTAL	1
Computer End user	SKILLS PROGRAMME	1
Office Administration	SKILLS PROGRAMME	2
Honours in Public Administration	PPIVOTAL	1
B.Tech - IT	PIVOTAL	1
Diploma in Local Government Law and Administration	PIVOTAL	2

3.4.1.2.1 Employment Equity

Intsika Yethu Municipality, as part of the South African society in the Eastern Cape community has experienced in the past amongst the different races and genders. These inequalities affected the employment practices and procedures. Due to inequalities in employment patterns and practices with respects to access to employment, training, promotion and equitable remuneration especially for black people, women and people with disabilities the government deemed it necessary to put in place legislation such as Employment Equity Act (Act No 55 of 1998) to promote the constitution right of equality and exercise true democracy; elimination of unfair discrimination in employment; ensure to implementation of employment equity to redress the effect of discrimination; achieve diverse workforce broadly representative of our people, promote economic development and efficiency in the workforce.

Although the Intsika Yethu Municipality has made several strides in addressing these disparities, there are still significant challenges in creating an equal and fair work environment. Therefore, by developing an Employment Equity Plan (EEP), the Municipality commits itself to take reasonable steps in ensuring that significant progress is made with regard to these inequalities.

3.4.1.2.1.1 Employment Equity Plan

EMPLOYMENT EQUITY PLAN

DURATION OF THE PLAN

Section 20 indicates that the duration of the Employment Equity Plan may not be shorter than one year or longer than five years. The duration of the plan must have a specific start and end date, as reflected below:

01/07/2018	30/06/2023
Start date	**End date**

SNAPSHOT OF THE CURRENT WORKFORCE PROFILE

The workforce profile snapshot tables used for the conducting of the analysis to inform this plan are used below as a baseline for the setting of numerical goals and targets for each year of the plan.

Workforce profile snapshot date 15 January 2018

Table 1: Snapshot of workforce profile for all employees, including people with disabilities

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management	1	0	0	0	0	0	0	0	0	0	1
Senior management	3	00	0	0	1	0	0	0	0	0	4
Professionally qualified and experienced specialists and mid-management	20	0	0	0	11	0	0	0	0	0	31
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	65	0	0	0	31	0	0	0	0	0	96
Semi-skilled and discretionary decision making	64	0	0	0	32	0	0	0	0	0	96
Unskilled and defined decision making	70	0	0	0	23	0	0	0	0	0	93
TOTAL PERMANENT	222	0	0	0	98	0	0	0	0	0	320
Temporary employees	6	0	0	0	18	0	0	0	0	0	24
GRAND TOTAL	228	0	0	0	116	0	0	0	0	0	344

Table 2: Snapshot for workforce profile for people with disabilities ONLY

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management	0	0	0	0	0	0	0	0	0	0	0

Senior management	0	0	0	0	0	0	0	0	0	0	0
Professionally qualified and experienced specialists and mid-management	0	0	0	0	0	0	0	0	0	0	0
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	1	0	0	0	0	0	0	0	0	0	1
Semi-skilled and discretionary decision making	1	0	0	0	0	0	0	0	0	0	1
Unskilled and defined decision making	0	0	0	0	0	0	0	0	0	0	1
TOTAL PERMANENT	2	0	0	0	0	0	0	0	0	0	2
Temporary employees	1	0	0	0	1	0	0	0	0	0	2
GRAND TOTAL	5	0	0	0	2	0	0	0	0	0	4

NUMERICAL GOALS

Numerical goals must include the entire workforce profile, and **NOT** the difference that is projected to be achieved by the end of this EE Plan. Below are two tables on numerical goals, one covering all employees, including people with disabilities, and the other covering people with disabilities **ONLY.**

Start date: 01/07/2018 End date 30/06/2023

Numerical goals for all employees, including people with disabilities

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management	1	0	0	0	0	0	0	0	0	0	1
Senior management	2	0	0	0	2	0	0	0	0	0	4
Professionally qualified and experienced specialists and mid-management	24	1	1	1	25	1	1	1	0	0	55
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	62	1	0	0	48	1	1	1	0	0	114
Semi-skilled and discretionary decision making	70	3	1	1	57	1	1	0	0	0	134
Unskilled and defined decision making	79	0	1	0	42	1	1	1	0	0	125
TOTAL PERMANENT	238	5	3	2	174	4	4	3	0	0	433

Temporary employees	0	0	0	0	0	0	0	0	0	0	0
GRAND TOTAL	238	5	3	2	174	4	4	3	0	0	433

Numerical goals for people with disabilities ONLY

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management	0	0	0	0	0	0	0	0	0	0	0
Senior management	0	0	0	0	0	0	0	0	0	0	0
Professionally qualified and experienced specialists and mid-management	0	0	0	0	1	0	0	0	0	0	1
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	0	0	0	0	1	0	0	0	0	0	1
Semi-skilled and discretionary decision making	1	0	0	0	1	0	0	0	0	0	2
Unskilled and defined decision making	0	0	0	0	0	0	0	0	0	0	0
TOTAL PERMANENT	1	0	0	0	3	0	0	0	0	0	4
Temporary employees	0	0	0	0	0	0	0	0	0	0	0
GRAND TOTAL	1	0	0	0	3	0	0	0	0	0	4

Start date: 01/07/2019 End date: 30/06/2020

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management	1	0	0	0	0	0	0	0	0	0	1
Senior management	2	0	0	0	2	0	0	0	0	0	4
Professionally qualified and experienced	24	1	1	1	25	1	1	1	0	0	55

specialists and mid-management											
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	62	2	1	0	48	3	1	1	0	0	118
Semi-skilled and discretionary decision making	72	3	1	1	57	1	1	0	0	0	136
Unskilled and defined decision making	79	0	1	0	42	1	1	1	0	0	125
TOTAL PERMANENT	240	6	4	2	174	6	4	3	0	0	439
Temporary employees	0	0	0	0	0	0	0	0	0	0	0
GRAND TOTAL	240	6	4	2	174	6	4	3	0	0	439

Numerical goals for people with disabilities ONLY

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management	0	0	0	0	0	0	0	0	0	0	0
Senior management	0	0	0	0	0	0	0	0	0	0	0
Professionally qualified and experienced specialists and mid-management	0	0	0	1	1	0	0	0	0	0	2
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	0	0	0	0	1	0	0	0	0	0	1
Semi-skilled and discretionary decision making	1	0	0	0	1	0	0	0	0	0	2
Unskilled and defined decision making	1	0	0	0	1	0	0	0	0	0	2
TOTAL PERMANENT	2	0	0	1	4	0	0	0	0	0	7
Temporary employees	0	0	0	0	0	0	0	0	0	0	0
GRAND TOTAL	2	0	0	1	4	0	0	0	0	0	7

Start date: 01/07/2020 End date30/06/2021

Numerical goals for all employees, including people with disabilities

Occupational Levels	**Male**				**Female**				**Foreign Nationals**		**Total**
	A	**C**	**I**	**W**	**A**	**C**	**I**	**W**	**Male**	**Female**	
Top management	1	0	0	0	0	0	0	0	0	0	1
Senior management	2	0	0	0	2	0	0	0	0	0	4
Professionally qualified and experienced specialists and mid-management	24	1	1	1	25	1	1	1	0	0	55
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	62	2	1	1	48	6	1	1	0	0	122
Semi-skilled and discretionary decision making	73	3	1	1	57	1	1	0	0	0	137
Unskilled and defined decision making	80	0	1	0	42	1	1	1	0	0	126
TOTAL PERMANENT	242	6	4	3	174	9	4	3	0	0	445
Temporary employees	0	0	0	0	0	0	0	0	0	0	0
GRAND TOTAL	242	6	4	3	174	9	4	3	0	0	445

Numerical goals for people with disabilities ONLY

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management	0	0	0	0	0	0	0	0	0	0	0
Senior management	0	0	0	0	0	0	0	0	0	0	0
Professionally qualified and experienced specialists and mid-management	0	0	0	1	1	0	0	0	0	0	2
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	0	0	0	0	1	0	0	0	0	0	1
Semi-skilled and discretionary decision making	1	0	0	0	1	0	0	0	0	0	2
Unskilled and defined decision making	1	0	0	0	1	0	0	0	0	0	2
TOTAL PERMANENT	2	0	0	1	4	0	0	0	0	0	7
Temporary employees	0	0	0	0	0	0	0	0	0	0	0
GRAND TOTAL	2	0	0	1	4	0	0	0	0	0	7

Start date: 01/07/2021 End date: 30/06/2022

Numerical goals for all employees, including people with disabilities

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management	1	0	0	0	0	0	0	0	0	0	1
Senior management	2	0	0	0	2	0	0	0	0	0	4
Professionally qualified and experienced specialists and mid-management	24	1	1	1	25	1	1	1	0	0	55
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	62	2	1	1	48	8	1	1	0	0	124
Semi-skilled and discretionary decision making	73	3	1	1	57	1	1	1	0	0	138
Unskilled and defined decision making	80	0	1	0	42	1	1	1	0	0	126
TOTAL PERMANENT	242	6	4	3	174	11	4	4	0	0	448
Temporary employees	0	0	0	0	0	0	0	0	0	0	0
GRAND TOTAL	242	6	4	3	174	11	4	4	0	0	448

Numerical goals for people with disabilities ONLY

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management	0	0	0	0	0	0	0	0	0	0	0
Senior management	0	0	0	0	0	0	0	0	0	0	0
Professionally qualified and experienced specialists and mid-management	0	0	0	1	1	0	0	0	0	0	2
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	0	0	0	0	1	0	0	0	0	0	1
Semi-skilled and discretionary decision making	1	0	0	0	1	0	0	0	0	0	2
Unskilled and defined decision making	1	0	0	0	1	0	0	0	0	0	2
TOTAL PERMANENT	2	0	0	1	4	0	0	0	0	0	7
Temporary employees	0	0	0	0	0	0	0	0	0	0	0
GRAND TOTAL	2	0	0	1	4	0	0	0	0	0	7

Start date: 01/07/2022 End date: 30/06/2023

Numerical goals for all employees, including people with disabilities

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management	1	0	0	0	0	0	0	0	0	0	1
Senior management	2	0	0	0	2	0	0	0	0	0	4
Professionally qualified and experienced specialists and mid-management	24	1	1	1	25	3	1	1	0	0	57
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	64	5	1	1	48	9	1	1	0	0	130
Semi-skilled and discretionary decision making	75	3	1	1	57	2	1	1	0	0	141
Unskilled and defined decision making	82	1	1	1	42	1	1	1	0	0	130
TOTAL PERMANENT	248	10	4	4	174	15	4	4	0	0	463
Temporary employees	0	0	0	0	0	0	0	0	0	0	0
GRAND TOTAL	248	10	4	4	174	15	4	4	0	0	463

Numerical goals for people with disabilities ONLY

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management	0	0	0	0	0	0	0	0	0	0	0
Senior management	0	0	0	0	0	0	0	0	0	0	0
Professionally qualified and experienced specialists and mid-management	0	0	0	1	1	0	0	0	0	0	2
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	0	0	0	0	1	0	0	0	0	0	1
Semi-skilled and discretionary decision making	1	0	0	0	1	0	0	0	0	0	2
Unskilled and defined decision making	1	0	0	0	1	0	0	0	0	0	2
TOTAL PERMANENT	2	0	0	1	4	0	0	0	0	0	7
Temporary employees	0	0	0	0	0	0	0	0	0	0	0
GRAND TOTAL	2	0	0	1	4	0	0	0	0	0	7

3.4.1.2.2 Labour Relations

The maintenance of a harmonious working relationship is desired. This requires cooperation and good faith, which is essential for the successful running of the municipality. Activities and practices of managing employee relations can therefore be viewed as those aimed at improving cooperation and minimize conflict levels among various categories of employees. In alignment with the Labour Relations Act and in an effort to address inconsistencies and inefficiencies in the labour relations process, the integrated grievance procedure and disciplinary policy will facilitate a process of ensuring that grievance matters are dealt within in in effective and efficient manner. IYM has an efficient LLF that seats quarterly to discuss the mutual interests of its employees.

3.4.1.2.3 Employee wellness

The Employee wellness programme is designed to assist employees and councilors of Intsika Yethu Local Municipality in identifying and how to deal with personal, social and work-related challenges that may have a negative effect on the employees/ councillors performance and wellbeing. The programme attempts to restore or improve employee's well-being holistically and job performance to acceptable levels with minimal interference in the private lives of individuals.

Intsika Yethu Local Municipality recognises that its employees are its most important and valuable resource and holds the view that this resource should be well cared for and well developed.

Council accepts that as individuals, employees may experience personal or social problems, which may result in impaired job performance. An Employee Assistance Programme (EAP) will enable the Intsika Yethu Local Municipality to provide a professional helping service to those employees who have, or may develop social or psychological problems for whatever reason.

The Employee Assistance Programme will address social and psychological problems of the employee only from both a curative and/or educative level on an individual and/or collective basis within the Council. By means of this assistance offered by this programme, a constructive attempt is made by Council to restore or improve the well-being, work performance and quality of life of all its employee.

OCCUPATIONAL HEALTH AND SAFETY

As an employer, The Municipality of Intsika Yethu Local Municipality recognises and accepts the responsibility and accountability with which it is charged under the Occupational Health and Safety Act, No. 85 of 1993 as amended.

The purpose of Occupational health and safety is to provide and maintain a working environment that is safe for employees and other persons affected by the Municipality's business. It also ensures that the rights of the employee are respected with regard to his/her health, safety, security and injury on duty, and also the facilities in a management system where consultation, inspection of workplaces, investigation of incidents, meetings, etc. can take place in view to provide a healthy and safe working environment which is reasonable, workable and functioning rationally. Intsika Yethu Municipality also have OHS Committee that is represented by employees from all departments including Tsomo Unit.

3.4.1.2.4 Records management

As a public institution, the Municipality creates, receives and keeps a variety of documents, letters, circulars and newsletters, on a daily basis. It is essential for these documents to be kept in safe custody pending processing and/or disposal in terms of the Eastern Cape Provincial Archives and Records Service Act No. 7 of 2003. The Municipality does not keep and handle only the afore-stated correspondence and documents but also has to keep human resource files, which are confidential in nature, Council reports, minutes and records.

Records management is a process of ensuring the proper creation, maintenance, use and disposal of records to achieve efficient, transparent and accountable governance. Sound records management implies that records are managed in terms of a records management programme governed by a records management policy.

It is of fundamental importance in governance and administration. It forms the basis for formulating and evaluating policy, managing finance and personnel, providing a basis for accountability and protecting the rights of individuals. Good record keeping is the backbone to a variety of aspects in municipal administration. Records management policy assists in the optimal implementation and tracking of a range of records used by the Intsika Yethu Local Municipality.

All records created or received during an execution of the functions of the Municipality are public records and that these records shall be managed in accordance with these determined policy guidelines. The public records shall be classified and stored so that they are easily accessible, thereby facilitating transparency, accountability and democracy;

All IYM classification systems used for both paper-based and electronic records have been approved by the Provincial Archivist. The IYM has an appointed Records Manager responsible for implementation of approved classification systems and shall be contacted when difficulties are experienced with the allocation of reference numbers.

3.5 KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION.

Responsible Directorate: Office of the Municipal Manager.

The following key issues are summarised under this key performance area: -
a) Introduction.
b) Powers and functions;
c) Public participation.
d) Governance structures.
e) Employment equity;
f) Organizational design;
g) Labour relations;
h) Training and development.

3.5.1 Introduction.

The achievement of the municipal strategies depends on the effectiveness of governance structure and processes. This is also realized through the existing cordial and productive relationship between the administration, political structures and political office bearers of Council.

3.5.2 Municipal Powers and Functions.

A municipality has the functions and powers assigned to it in terms of sections 156 and 229 of the Constitution. These functions and powers are divided between the District municipality and the local municipalities established within its area of jurisdiction. Section 84(a) to (p) of the Structures Act defines the functions and the powers that are assigned to District Municipalities.

The Minister may authorize (under certain circumstances) a local municipality to perform a district function and power and the Member of the Executive Council for local government may (under certain circumstances) adjust specified functions and powers between the district and a local municipality in its area.

3.5.3 Powers and Functions of Intsika Yethu Municipality.

The Constitution outlines the objectives of local government as follows:

a) To promote democratic and accountable government for local communities
b) To ensure the provision of services to communities in a sustainable manner
c) To promote social and economic development
d) To promote a safe and healthy environment and
e) To encourage the involvement of communities and community organizations in the matters of local government.

Below is a table of the Powers and Functions distributed between CHDM and IYM as authorized:-

Table 4: Division of Powers and functions between CHDM and IYM

	Services	**CHDM powers**	**IYLM powers**	**IYLM Status Quo**
Part B of Schedule 4 of the Constitution of RSA	Air Pollution	No	Yes	No
	Building regulation	No	Yes	Yes
	Child care facilities	No	Yes	Yes
	Electricity and gas reticulation	Yes	No	No (Eskom)
	Fire fighting	Yes	Yes	No
	Local Tourism	Yes	Yes	Yes (Resolve w/ CHDM)
	Municipal Airports	Yes	Yes	No
	Municipal Health	Yes	Yes	No SLA
	Municipal planning	Yes	Yes	Yes
	Municipal Public Works	Yes	Yes	Yes
	Pontoons and Ferries	No	Yes	Yes
	Municipal public transport	Yes	Yes	Yes (only Infra. Provision)
	Sanitation	Yes	No	No
	Storm water	No	Yes	Yes
	Trading regulation	No	Yes	Yes
	Water	Yes	No	No
Part B of Schedule 5 of the Constitution of RSA	Beaches & amusement facilities	No	Yes	No
	Billboards & advertisements	No	Yes	Yes
	Cemeteries, parlours & crematoria	No	Yes	Yes
	Cleansing	No	Yes	Yes
	Control of public nuisance	No	Yes	Yes
	Control of undertakings that sell liquor	No	Yes	Yes
	Facilities for accommodation, care & burial of animals	No	Yes	Yes
	Fences & Fencing	No	Yes	Yes
	Licensing and controlling of undertakings that sell food to the public	No	Yes	Yes
	Licensing of dogs	No	Yes	No
	Local amenities	No	Yes	Yes
	Local Sports facilities	Yes	Yes	Yes
	Markets	Yes	Yes	Yes
	Municipal abattoirs	Yes	Yes	No
	Municipal parks & recreational facilities	No	Yes	Yes
	Municipal roads	Yes	Yes	Yes
	Noise pollution	No	Yes	Yes
	Pounds	No	Yes	Yes
	Public places	No	Yes	Yes
	Refuse removal dumps & solid waste disposal	Yes	Yes	Yes
	Street lighting	No	Yes	Yes
	Street trading	No	Yes	Yes
	Traffic and parking	No	Yes	Yes
From Section 84(1) of	Receipt, distribution and allocation of grants	Yes	No	No
	Imposition and collection of taxes, levies, and duties	Yes	No	Yes

	Services	CHDM powers	IYLM powers	IYLM Status Quo
Municipal Structures Act of 1998				

The above table illustrates the powers and functions that IYM is authorised to perform (in the second column) against the functions and responsibilities actually performed (in the third column) the last column presents a status quo, the CHDM functional responsibilities are shown in first column.

3.5.4 Public Participation.

The Constitution stipulates that one of the objectives of municipalities is "to encourage the involvement of communities and community organizations in the matters of local government".

The White Paper Local Government (WPLG) emphasises the issue of public participation (not only in municipal planning). It provides details on how to achieve public participation and the role of local government in the involvement of citizens in policy formulation and designing of municipal programmes, as well as implementation and monitoring and evaluation of such programmes. Public participation is meant to promote local democracy.

Public participation in INTSIKA YETHU is guided by the Public Participation Policy and strategy that was adopted by Council on the 27 November 2018. This document is reviewed on annual bases to make sure that it closes all the gaps. The Public Participation Strategy is aligned with the IDP process that is aimed at involving the communities.

3.5.4.2 Mechanisms for Public Participation.

The municipality uses the following platforms for communication and public participation: -
(a) Communications Strategy
(b) Internal & External Newsletter
(c) Functional Website
(d) Social network
(e) Vukani Community Radio and Forte FM, Khanya FM
(f) Daily Rep and the Messenger & Daily Dispatch.
(g) Complaints Management System (Presidential Hotline, walk-ins and suggestion boxes)
(h) Stakeholder Engagement includes faith based organizations and NGO’s
(i) Quarterly staff meetings
(j) Quarterly Departmental Meetings
(k) Regular Mayoral Strategic Sessions, combined with staff meetings.

3.5.4.3 Intergovernmental Relations.

The municipality participates in the following intergovernmental relations structures: -
(a) LAC
(b) LCF
(c) PPF
(d) IGR
(e) Rep Forum
(f) DIMAFO
(g) DCF
(h) CFO’s forum.
(i) MUNIMEC.

(j) Public Participation Committee

3.5.4.4 Ward Based Plan

Intsika Yethu Municipality has developed the ward based plans through the office of Speaker. The municipality always engage with GoGTA EC when necessary for assistance to align these ward based plans with IDP. The Chris Hani District does not contribute towards the development of the ward based plans.

3.5.4.5 Operation Masiphathisane

To ensure greater coordination of integrated service delivery programmes at grassroots level, the municipality established War Rooms in all 21 wards. Operation Masiphathisane was intended to solve the inconveniences that were experienced by our communities. There has been challenges in with all public engagements, Covid 19 limited the War Rooms engagements. The municipality has a clear plan to again resume with War Room engagements.

The noble objective of this program was to provide services to communities but as well build relationship between government and communities. War room campaigns are conducted quarterly in all 21 wards and well-co-ordinated by the SPU.

3.5.4.6 Ward Committees.

Following the re-demarcation process conducted by the Demarcation Board during the previous term, IYM saw its Ward composition change from 23 Wards to the current 21 Wards. Each Ward has representation of ten committee members of which the Ward Councillor acts as Chairperson at meetings and is responsible for holding meetings within their respective Wards. There are 210 ward Committees for Intsika Yethu Municipality, 21 wards and 10 ward committees in each ward. Each ward committee focuses on allocated villages. The Ward Committees are always available in the municipal activities, like IDP Roadshows, Draft Annual Report roadshows, Mayoral Imbizos. Intsika Yethu Municipality engaged with the Chris Hani district municipality to ensure their involvement in the development of Ward Committees and the response was positive hence now the district and ward committees are working together and the district programmes are aligned with that of ward committees.

Every Ward Committee within Intsika Yethu Municipal Area is considered functional and active, partially due to the successes of the previous term in which each Ward had its own programme of action. Ward Councillors regularly furnish reports on meetings and service delivery progress to the Speaker’s Office to keep the municipality informed and ensures accountability.

3.5.4.7 Community Development Workers.

CDWs within IYM are the foot-soldiers for service delivery and accountable governance. Based within the Local Municipality’s LMs 21 wards, these workers compile monthly reports for submission to the Speaker’s Office and to the Department of Local Government and Traditional Affairs detailing the conditions on the ground.

In the previous term, CDWs played an instrumental role in the identification of service delivery shortcomings and assisted in ensuring a number of interventions were carried out to address these issues. They also played a prominent role in publicising and mobilising residents to target part in government sector gatherings and meetings.

3.5.4.8 Traditional leaders

Traditional leaders plays a major role in the municipal planning as the important stakeholder. There is one Traditional leader who serve in the council. They form part of the council and also during the IDP road shows in all ward they are part of the meetings. The Traditional Leaders play a very important role in the council, they participate in the initiation forum, monitoring the initiation schools, and also in SPLUMA.

3.5.5 Municipal Governance Structures.

In terms of the Section 155 (1) of the South African Constitution, Intsika Yethu is a Category B municipality with a Ward Participatory Process.

The **Executive Committee** allows for the exercise of executive authority through (EXCO) mayor in whom the executive leadership of the municipality is vested and assisted by the **Mayor**.

The municipality is made up of, and is governed through the following structures: -

3.5.6 Municipal Council.

The Local Government Elections of November 2021 saw the African National Congress (ANC) retain its control of the Intsika Yethu Municipal Council, receiving nearly 85% of the total votes cast in the election. Of the total number of registered voters, 83, 820 turned out for the election across all 21 wards. Twenty-One Councillors were elected to represent their Wards while another twenty-one were elected from a Proportional Representation ballot, bringing the Municipal Council to 42 in total.

Within the Municipal Council, Councillors elected from the Proportional Representation list make-up the Executive Committee of Municipality and hold various portfolio positions to which they apply political leadership and guidance towards the delivery of services to the citizens of IYM.

The following Council Structures are currently held within IYM:-

3.5.6.2 Ward and PR Councillors.

Represented by the following elected officials: -

Ward Councillors	Ward	PR Councillors
Cllr Nobom Bani	Ward 1	Cllr Mlokoti
Cllr Neliswa Portia Gadeni	Ward 2	Cllr Yamile
Cllr Z Malusi	Ward 3	Cllr Xoxo
Cllr S Twani	Ward 4	Cllr Mcaleni
Vacant	Ward 5	Cllr Mpengesi

Cllr Z Cekiso	Ward 6	Cllr Ntsaluba
Cllr L Ngamlana	Ward 7	Cllr Kolanisi
Cllr M Ngwane	Ward 8	Cllr Mdlokolo
Cllr M Mrhwetyana	Ward 9	Cllr Mini
Cllr S Ndondo	Ward 10	Cllr Mthimkhulu
Cllr Nkosinathi General Mnqanqeni	Ward 11	Cllr Magaga
Cllr N Jada	Ward 12	Cllr Makade
Cllr Nosakhele Sonkosi	Ward 13	Cllr Magazi
Cllr M Gulubela	Ward 14	Cllr Danster
Cllr M Mfamana	Ward 15	Cllr Mafanya
Cllr N Mzizana	Ward 16	Cllr Matomela
Cllr L Mfana	Ward 17	Cllr Skotana
Cllr N Mpofu	Ward 18	Cllr Nkota
Cllr N Sindile	Ward 19	Cllr Toni
Cllr Nokaya Monica Ludaka	Ward 20	Cllr Zicina
Cllr Ncedeka Terezabeth Mgqamqho	Ward 21	Cllr Mdleleni

3.5.6.3 Municipal Troika

Represented by the following elected officials: -

Position	Elected Official
Mayor	Cllr. Kanyisa Mdleleni
Speaker	Cllr. Myolisi Toni
Chief Whip	Cllr Yanga Zicina

3.5.6.4 Mayoral Committee

Represented by the following elected officials: -

#	Portfolio	Elected Official
1	Infrastructure	Cllr. Ntombiazipheli Tshangana-Nkota
2	Development & Planning	Cllr. Melekile Skotana
3	Community Services	Cllr. Nozuko Mafanya
4	Local Economic Development	Cllr. N Matomela
5	Corporate Services	Cllr. Bongani Mpengesi
6	Treasury & Budget	Cllr. Noloyiso Ntsaluba
7	Governance and Administration	Cllr. Mlokoti

3.5.6.5 Section 79 & 80 Committees

IYM has both Section 79 and Section 80 Committees established as per legislative requirements to support the good governance function of Council. Within the municipality, Section 79 Committees fall under the Speaker's Office and fulfil key governance functions of predominantly an administrative oversight nature.

All relevant Section 79 committees, like MPAC, Public Participation Committee and Women Caucus. These committee hold meetings quarterly and submit reports to the council. All these committees are functional.

3.5.6.6 Section 80 Committees

Section 80 Committees are standing committees aligned to the various functional areas for service delivery within the municipality under the Mayor's Office.

All relevant Section 80 committees have been established and are functioning.

3.5.6.7 Audit and Risk Committee.

The IYM Audit Committee has been established in terms of Section 166 of the MFMA and is in operational with the following duties and responsibilities: -

1) Advise the council, political office bearers, the accounting officer and the management of the municipality on matters relating to the following: -
   a) internal financial control and internal audits,
   b) risk management, accounting policies,
   c) the adequacy, reliability and accuracy of financial reporting and information,
   d) performance management,
   e) effective governance, compliance with MFMA,
   f) the annual Division of Revenue Act and any other applicable legislation
2) Review of the annual financial statements to provide the council with an authoritative and credible view of the financial position of the municipality, its effectiveness and overall level of compliance with the MFMA, annual Division of Revenue Act and any other applicable legislation.
3) Respond to the council on any issues raised by the Auditor-General in the audit report.
4) Carry out such investigations into financial affairs of the municipality as the council may request.
5) Perform such other functions as may be prescribed by Section 166(1) and (2).

3.1.6.7 Performance Management

The municipality has established a PMS Committee which sits on quarterly basis. The Committee is an advisory sub-committee of the Executive Management Team and Audit Committee. In line with the Municipality's existing organization model, it is intended that line management (and not the Performance Management Committee) remain primarily responsible for the management of performance.
The Performance Management Committee's **work will be supported** and facilitated by the Performance Management Unit headed by the IDP PMS Manager.

3.1.6.7.1 Performance Management Framework.

The PMS Framework at IYM is guided by Section 11(3) (k) of the MSA, which stipulates that the municipality must exercise its legislative authority by establishing and implementing a performance management system. Section 26(1) determines that the IDP must reflect the KPI's and performance targets determined in terms of the requirements of Chapter 6 and Section 20(2)(d) requires community participation during meetings where the municipality's draft performance management system or any amendment to the system.

3.1.6.7.2 Performance Management System.

IYM has an existing Performance Management System policy which was developed in the 2008/09 and is reviewed annually when there's a need.

As already indicated this is how our PMS unfolds: -
The municipality develops the Performance Agreement for all the s56 Managers wherein all the targets set for each manager are included in the Performance Agreement. The s56 managers are evaluated quarterly and the Mid-Year and Annual Evaluation are documented and a report is prepared and submitted to the council. The municipality conducts performance reviews on quarterly basis in the form of standing committee. This is followed by the Mid-term and annual performance assessment which is specifically done to Municipal Manager and section 56 managers.

3.1.7 Risk Management

Risk Management is one of the key pillars for good governance practices; and it's a continuous process that enables constant improvements strategy design and strategy implementation as well as an organization's systems and operations.

The effective management of risk is prioritised to ensure that business risks across the organisation are identified and managed on an on-going basis for the achievement of the municipality is vision to become the leading community driven municipality in the provision of sustainable services and developmental programmes.

The following risk management structures and mechanisms are in place:-

a) Anti-Fraud and Corruption Management
b) Risk Matrix, within the policy
c) Risk Management Policy, both the Framework and Policy
d) Risk Register (Strategic & Operational)
e) Risk Management Committee
f) Incident Register

Complaints

The municipality has a Complaints Management Policy and system that was adopted by the council. This document gives guidance on how to handle and deal with complaints and walk-ins. The policy is reviewed on yearly basis to make sure it closes the gaps and is aligned to the IDP process.

Litigation Register

Intsika Yethu Municipality has an updated litigation register and it is updated from time to time and per case development(s).

3.1.8 Internal Audit.

The municipality has a functional internal audit unit with an Internal Audit Manager, Chief Internal Auditor and Junior Internal Auditors as part of the reasonable steps taken to maintain an effective efficient and transparent system of financial and general risk management.

The municipality's internal audit function is established in terms of the following legislations:

a) Section 165 of the Municipal Finance Management Act, No. 56 of 2003 ("MFMA")
b) Municipal Systems Act, No. 32 of 2000 ("MSA");
c) International Standards for the Professional Practice of Internal Auditing;
d) King III Report on Corporate Governance;
e) Public Sector Internal Audit Framework.

The key role of Internal Audit function is to provide independent and objective Assurance that add value and improve the municipality's operations. The unit helps the municipality accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control, and governance processes.

3.1.9 Information Communication Technology.

Information Communication Technology (ICT) is one of the most vital services to the Municipality as it is used to pay salaries, provide information to key decision making, communicate with internal and external stakeholders, market the Municipality to potential investors and funders, pay service providers, Manage and report on financial position of the Municipality, management of assets of the municipality, etc. It is therefore very important for a Municipality to sustain this service in order to ensure that is stable and more importantly available whenever needed. The principal responsibility of the ICT unit is to be responsible for a constant, protected, reachable and steadfast ICT infrastructure which is available 98% of the time. The primary focus for ICT should then be on ensuring that 98% uptime of its services.

The purpose of this section is to provide electronic communication and information management to the municipality.

This section responsible for the following: -

1) Data and Systems Security
2) Antivirus solutions
3) IT Policies
4) IT Governance
5) IT Disaster Recovery and service continuity planning
6) Systems and Data backups
7) Master Systems Plan (ICT Strategy)
8) Electronic communication (e.g. Internet, Intranet, Website and E-mails)

9) E-Governance
10) Payroll and financial systems
11) IT Support (Computers, printers, faxes, etc.)
12) IT Risks register
13) IT Trainings
14) Network infrastructure and servers
15) Telephone management
16) Electronic Performance management system
17) IT Service Level Agreement (SLA)
18) IT Change management

IT policies were reviewed and adopted by council where all security issues, confidentiality and access to information are dealt with. Alignment of ICT to national KPA's is elaborated in our Master Systems Plan (MSP) which is the ICT strategy for the Municipality. MSP also aligns ICT with Municipal IDP.

3.1.9.7 ICT Steering Committee.

An ICT steering committee is continuously implementing its mandate to drive ICT and to ensure that it is aligned to the business. The committee is also responsible for approving ICT strategies, projects, policies and also ensuring that they are implemented.

The Chief Information Technology Officer (CITO) is required to submit a quarterly ICT report to the steering committee covering the activities performed by ICT unit and identifying the risks. This allows the committee to monitor and evaluate ICT performance. The ICT steering committee must convene quarterly and must drive the implementation of Master Systems Plan (MSP).

3.1.9.8 ICT Strategic Objectives.

To fulfil this mission, ICT Unit will, in partnership with the Municipality's Business Units seek to:

a) Provide a secure IT infrastructure which delivers appropriate levels of data Confidentiality, Integrity and Availability.
b) Ensure access to appropriate skills and resources.
c) Incorporate effective governance and Project Management practices to promote a close alignment between IT and Business Units.
d) Maximise value for money from existing and future technology investments.
e) Incorporate best environmental practices into its IT operations.
f) ICT Unit will achieve these objectives by focussing on the continuous development of its People, its Processes and its Technology

3.1.9.9 Providing a Secure IT Infrastructure.

Data security is the most crucial aspect of any ICT infrastructure. The ICT section must maintain confidentiality and integrity of user's data at all times. The IT Policies must classify data and must also be enforced in order to protect the data.

a must be upheld in order to ensure that Councillors, Officials and Customers data which is protected under the Protection of Private Information Act is guaranteed; this will prevent lawsuits and other actions which may be taken against the Municipality.

Data Integrity must be achieved by ensuring that all data stored on the server is credible and that access controls are applied to ensure that the data has not fabricated and comes from a reliable source. The role of data creators is to ensure that the data generated is a true reflection of the reality and where possible information must be verifiable.

Data Availability means that the ICT division must ensure that users have access to data at all times and must also ensure that data and systems are made available to authorised users only. The Municipality will slowly migrate to cloud computing which will ensure that data is available at all times to the users.

3.1.9.10 Governance of ICT.

Governance of ICT and corporate governance are lately viewed as one and no longer as two separate governance disciplines, because computer systems and electronic communication are more important now than ever for the survival of any organisation. Therefore, it is important for the municipality to streamline efforts towards sound Governance of ICT.

There are limitations which are faced by the municipality that limit these efforts. Possibly the biggest contributing factor towards this current municipal Governance of ICT predicament, among others, is the fact that there are very few, if any, guidelines and resources available to the municipality to aid in implementing proper IT infrastructure, systems and governance procedures. To improve the current state of Governance of ICT within the municipality, better guidelines and procedures are required.

Governance of ICT framework has been developed and adopted by council. When Governance of ICT Framework is effectively implemented and maintained, the following benefits are realised:

a) Improved effective municipal service delivery through ICT-enabled access to government information and services;
b) ICT risks managed in line with the priorities and appetite of the Municipality;
c) Appropriate security measures to protect Municipal and employee information;
d) ICT pro-actively recognizes opportunities and guides departments and the Municipality in timeous adoption of appropriate technology;
e) ICT executed in line with legislative and regulatory requirement;
f) Improved management of business-related ICT projects.

3.1.10 KPA 1: SWOT Analysis.

3.1.10.7 KPA 1: Internal Strengths.

a) Relevant skills and expertise amongst staff.
b) Systems and tools of trade are in place.
c) Managerial leadership is robust.
d) Low staff turnover, which ensures continuity.

3.1.10.8 KPA 1: Internal Weaknesses

a) Tasks inappropriately allocated thus resulting in overlapping of key roles.

b) Inadequate programme and activity planning.

c) Lack of training and continuous education.

3.1.10.9 KPA 1: Internal Successes.

a) Institutionalization of the audit function and ownership audit processes, pre-and post-audit.

b) Functionality of IGR Structures.

c) Establishment and functioning of MPAC

d) Establishment and functioning of Internal Audit & Risk Management Unit

e) Capacitation of ward committees as per guidelines

f) Ensure institutional stability & oversight function through the MPAC

g) Quick turn-around time on complaints and petitions

3.1.10.10 KPA 1: Internal Failures.

a) Lack of capacitation of councilors to report back to communities, thus affecting impact to communities

b) Lack of clarity on the development and implementation of by-laws.

c) Failure to coordinate key focus areas pertinent to provision of basic services

7 CHAPTER 4-THE MUNICIPAL STRATEGIC AGENDA

4.1 Introduction.

This chapter maps the proposed strategic agenda for Intsika Yethu against the 2021 Local Government Manifesto for government, the 12 National Outcomes, the National Development Plan, the Provincial Growth and Development Strategy, the District Development Agenda and the District Development Model.

The chapter provides the details of 5-year Strategic Objectives and 5-year Strategic Scorecard aligned to the 5-year term of current Council. It details and outlines their strategic plans for the 5-year term.

2021 Local Government Manifesto:

1) To do and be better.
2) To deploy honest and competent local leaders.
3) To deploy action-orientated men and women who are committed to service delivery.
4) To deliver services promptly and consistently.
5) To rebuild safer and healthier communities.
6) To stimulate local economies.
7) To be available to our people.
8) To listen to and have open channels of communication.
9) To remain accountable.
10) To form and sustain working partnerships with communities; civic, religious and all community organisations; NGOs, and the private sector to benefit local communities.
11) To spare no effort in rooting out corruption and all forms of nepotism and malfeasance in our organisation and all levels of government.

4.2. Service Delivery Clusters, Goals and Strategic Objectives.

In terms of alignment and addressing priority issues identified across the five (5) KPAs and four (4) Clusters, IYM set six (6) Strategic Objectives consistent with each of its main administrative functions over the medium term. These Goals are aligned to each of the 5 KPAs, except where Basic Services and Infrastructure is separated into two distinct Goals, one addressing Social Needs and the other addressing Infrastructure and Technical Services. Meanwhile, Finance, Governance and Administration all have their own respective Goals, within this single Cluster. IYM therefore presents in subsequent sections of this chapter details of how its organisational Goals and Strategic Objectives will address Priority Issues through the implementation of specific Strategies and the tracking of progress via performance indicators.

4.2.1. Service Delivery Clusters.

The clusters have been organized as follows: -

#	Cluster	Cluster Description
1	Cluster 1	Technical Services
2	Cluster 2	Social Needs
3	Cluster 3	Economic Development and Planning
4	Cluster 4	Finance, Governance and Administration

4.2.2. Municipal Long-Term Goals.

Summarised as follows: -
1. Institutional development
2. Municipal planning, maintenance & infrastructure provision
3. Provide social infrastructure
4. Job creation through enterprise formations, business retention & expansion
5. Building financial viability
6. Good governance & oversight

4.2.3. 5-Year Strategic Objectives and Performance Objectives.

4.2.3.1. Strategic Objectives.

Strategic and Performance Objectives have been developed in line with the long-term goals and KPA, through an extensive internal engagement process which was driven by the respective directorates.

The following is a summary of the strategic objectives: -

1) To ensure good governance and oversight at Intsika Yethu Municipality by 2027
2) To ensure Municipal transformation and Institutional development at IYM by 2027.
3) To provide sound municipal planning, maintenance, and infrastructure provision that delivers for the needs of IYM citizens by 2027.
4) To provide quality social services and sustainable infrastructure communities of IYM by 2027
5) To stimulate local economic development and ramping up economic growth within IYM by 2027.
6) To ensure financial viability, prudent financial controls, better asset management and effective supply chain management processes at IYM by 2027.

4.2.3.2. Performance Objectives.

The strategic objectives will be supported at operational level by Performance Objectives. The Performance Objectives have been developed in line with each key performance area and are contained in the 5 Year Performance Plan.

NATIONAL KPA: 1 Basic Infrastructure and Service Delivery
Strategic Objectives: To provide sound municipal planning, maintenance and infrastructure provision that delivers for the needs of IYM citizens by 2027.

Performance Objective	Strategies
To improve road and transport infrastructure networks within IYM for greater mobility of people, goods and services by June 2027	By constructing intermediate level service in terms of transport road infrastructure
	By maintaining road infrastructure
	By unblocking of culverts
To construct and improve municipal infrastructures and amenities by June 2027	By constructing and maintaining all municipal amenities
To address electricity backlogs	By conducting situation analysis By lobbying funding from potential funders
To render project management services for municipal infrastructure projects by June 2027	By providing technical support to all infrastructure related projects

Performance Objective	Strategies
To achieve integrated land use planning for sustainable human settlement within IYM by June 2027	By updating IYM housing needs register
	By Formalisation of informal settlements
	By conducting general valuation
To ensure compliance on building standards by June 2027	By enforcing compliance on building bylaws and National Building Regulations
To facilitate access to sustainable human settlements by June 2027	Registration of RDP sites to approved housing beneficiaries
To dispose off municipal asset that are declared to be un useful	By adhering to proper SCM processes Though tenant leasing

Community Services
Strategic Objective: To provide quality social services and sustainable infrastructure communities of IYM by 2027

Performance Objective	Strategies
To provide an efficient and effective traffic management.	By reducing lawlessness through intensified law enforcement
To provide security services to all municipal assets by June 2027	By providing security services to all municipal assets
To provide effective and efficient bylaw enforcement by June 2027	By enforcing municipal bylaws
To provide traffic services in line with applicable legislation by 2027	By registration , examination of motor vehicles licensing of motor vehicles, testing of learners and driving licenses,
To provide support to indigent households within IYM by 2027	By registration and verification on indigent households in all 21 wards
To ensure provision ensure provision of waste management services to residences within IYM by June 2027	By daily waste collection to the communities of IYM
	By decreasing the number of illegal dump sites within IYM
To maintain and provide compliant waste disposal sites according to permit conditions by June 2027	By complying with permit requirements
To improve aesthetic appearance of both IYM towns by June 2027	By landscaping, greening and beatification of both IYM towns
To minimise the risk of fires and disaster incidents in all communities of IYM by June 2027	By conducting fire, disaster awareness campaigns and fire equipment to the communities of IYM
To improve security and care of all impounded animals within IYM by June 2027	By complying with the set standards of national animals care
To have a functional community safety forum at IYM by June 2027	By coordinating and facilitating community safety forum meeting. Implementation of the resolutions of community safety forum
To facilitate access to library services by June	By marketing and promoting municipal libraries

National KPA: 2 Local Economic Development
Strategic Objective: To stimulate local economic and ramping up economic growth within IYM by June 2027.

Performance Objective	Strategies
To enhance capacity of identified SMMEs in order to ensure their sustainability by June 2027	By supporting SMME with capacity building programmes and financial support.
To implement community works programme by June 2027	By facilitating creation of job opportunities through community works programme
To stimulate Local Economic Development by 2027	By facilitating funding for all LED programmes
To develop promote and support tourism development in IYM by June 2027	By exploring new tourism ventures in the form of water sports activities, hiking trails and events
To facilitate development and preservation of all IYM heritage sites by 2027.	By conducting feasibility study of all heritage sites. By facilitating declaration of all IYM Heritage sites
To improve the agricultural potential of IYM by June 2027	To support crop and livestock production in strategic areas across IYM. By providing and refurbishing economic infrastructure By enhancing value edition. By ensuring and maintaining stability in irrigation schemes
To ensure that businesses have trading licences and permits by June 2022	To issue licenses
To improve relations with LED stakeholders	By improving relations with LED stakeholders
To develop and review the credible IDP by June 2022	By developing & reviewing 5 Year IDP annually
To develop and review SDBIP by June 2022	By developing a credible SDBIP
To monitor and evaluate municipal performance and compliance by June 2027	By developing quarterly, mid-year and annual performance monitoring and evaluation reports.

NATIONAL KPA: 3 FINANCIAL VIABILITY

STRATEGIC OBJECTIVE: To provide financial support to the overall achievement of municipal vision and mission.

PERFORMANCE OBJECTIVES	STRATEGIES
To ensure financial resource mobilization by June 2027	Effective and efficient revenue management through: Development and implementation of a general valuation roll every 5 years. Development and implementation of a supplementary valuation roll every year thereafter. Tariff setting on a yearly basis. Development/ review and implementation of credit control policy, annually. Development/ review and implementation of a revenue enhancement strategy, annually. Monthly billing, collection and reconciliation.
	Effective and efficient grant management through: Preparation and signing of memorandum of agreements with xxx in line with DoRA. Preparation and signing of memorandum of agreements with xxx in line with provincial gazette. Monitoring the transfer of approved grants according to the scheduled time frames.
	Effective and efficient debtors management through:

PERFORMANCE OBJECTIVES	STRATEGIES
	Monthly billing of customers for municipal services and rates. Monthly collection through issuing updated statements and sending reminders to owing customers. Advise Public Works and COGTA of the outstanding government debt monthly as per section 64(3) of the MFMA. Implement Credit control and debt collection policy By handing over debt that is above 150days to a debt collector. Monthly preparation of debtor's reconciliation and age analysis.
To ensure effective and complaint financial reporting by June 2027	Prepare GRAP complaint Annual Financial Statements and submit to the office of Auditor General by the 31st August, yearly.
	Prepare and submit to the Mayor, Section 71 reports monthly within 10 working days after the month end.
	Prepare and submit to the Audit Committee and Council, Section 72 reports on or before the 25th January annually.
	Prepare and submit to the Audit Committee and Council, Section 52d reports quarterly within 30days after the end of each quarter. Prepare monthly reconciliations for VAT, Creditors, Debtors, etc.
To ensure effective, efficient, and economic supply chain management processes by June 2027	Consolidate other department's procurement plans and develop one institutional procurement plan for all goods and services. Ensure that the procurement plan is aligned to the approved budget and SDBIP for the current year. Provide technical support and guidance by serving in all SCM bid committees (Specification, Evaluation and Adjudication), facilitate formal appointment of the members of each committee and develop a meeting schedule aligned to the Council calendar, annually. Develop/ review and implement a supply chain management policy, aligned to procurement legislation. Develop and update monthly, contracts register and facilitate an assessment and monitoring of the performance of service providers. Conduct the inventory stock taking by 31st December and 30th June of each financial year.
To ensure effective Asset management by June 2027	Manage, control, and maintain all the municipal assets through: Compiling and updating a GRAP compliant asset register monthly. Safeguarding municipal assets through adequate storage, security, and insurance on a yearly basis. Conduct annual physical verification for all municipal assets and recommend to council for disposal of all assets that are no longer in use, fully depreciated or damaged.
To ensure effective and efficient financial resources management by June 2027	Effective and efficient budget management through: Co-ordination of the budget process plan outlining the key deadlines by 31 August each year. Treasury Assessment of the funded budget by the 20 March annually. Budget alignment (data string vs. C Schedule (monthly), A Schedule (31st March) and B Schedule (28th February). Preparation of a draft annual budget by 31st March, annually. Preparation of an annual budget by 31st May, annually. Preparation of an adjusted budget by 28th February, annually. Monthly budget monitoring to ensure it is spent according to allocated votes and issue a budget variance report monthly.
	Effective and efficient expenditure management through: Pay all staff and councillors salaries on the 25th of the month and prepare a monthly payroll management report. Pay all third parties on or before the 7th of each month. Ensure that all expenditure is within the approved budget and allocated votes.
	Pay all creditors within 30days from receipt of the invoice.

PERFORMANCE OBJECTIVES	STRATEGIES
To ensure effective and adequate financial control by June 2027	Internal controls surrounding supply chain management, Develop/review standard operating procedures for Supply Chain Management by 30th June each year. Review all SCM related policies by 30th May, each year. Verify all SCM monthly revenue management, Develop/ review standard operating procedures for revenue management by 30th June, annually. Review all revenue related policies by 30th May, annually. Verify all financial reconciliations monthly. Budget management: Develop standard operating procedures for budget management by 30th June, annually. Review all budget related policies by 30th May, annually. Verify all budget reconciliations monthly. Quarterly preparation of Interim Financial Statements. Asset management: Develop standard operating procedures for asset management by 30th June, annually. Review all asset related policies by 30th May, annually. Verify all asset management reconciliations monthly. Monthly updating of GRAP Compliant Asset Register. Unauthorised, Irregular, Fruitless & Wasteful expenditures: Develop the UIF&W strategy by 31st May, annually. Prepare monthly reports on UIF&W and registers. Submit UIF&W to MPAC for investigation and to Council.

NATIONAL KPA: 4 Municipal Institutional Development and Transformation
Strategic Objectives: To ensure Municipal transformation and Institutional development at IYM by 2027.

PERFORMANCE OBJECTIVES	STRATEGIES
To ensure effective and efficient records management by June 2027	1. By providing a back-up system for effective and efficient safeguard of the institutional records (Automated /electronical record system) 2. By establishing recording system for all meeting venues 3. To ensure that strong rooms are established for proper safeguarding of the records
To enhance capacity and performance of Councillors and Employees by June 2027	By developing and implementing a WSP
	By providing study assistance on formal qualifications
To ensure effective functioning of S80 Committees, EXCO and Council by 2027	By developing an Annual Council and Committees Calendar. By providing administrative and secretariat support for S80 Committees, EXCO and Council.
To ensure that Council resolutions are properly communicated and safeguarded by June 2027	By developing and maintaining Council Resolution Register
To ensure proper monitoring and management of IYM fleet by June 2027	By implementing vehicle recovery and fleet monitoring system.
	By implementing, maintaining and reporting on the EE Plan

PERFORMANCE OBJECTIVES	STRATEGIES
To ensure compliance, equitable representation of municipal staff in line with organisation's transformation agenda by June 2027	Provide administrative and secretariat support to the EE Committee
To ensure that the organisational structure is aligned with IDP strategies and objectives by June 2027	By reviewing organisational structure to be aligned with strategic and Performance Objectives
To ensure rational basis for equitable remuneration within the organisation by June 2027	By facilitating the development of job descriptions for every position in the organisational structure
To review institutional policies in line with legislation and other prescripts by June 2027	By developing, implementing and reviewing municipal policies
To capacitate and create awareness on institutional policies and procedure manuals by June 2027	By conducting awareness workshops on all reviewed policies
To promote sound labour relations by June 2027	By facilitating seating of LLF and compliance with relevant labour legislations
To create a safe and healthy working environment by June 2027	By Implementing an Occupational Health & Safety Policy & Plan By implementing and reviewing wellness programmes for the benefit of the workforce
To ensure efficient and effective HR provisions in line with the IDP by June 2027	By developing and implementing HR plan

NATIONAL KPA: 5 Good Governance and Public Participation
Strategic Objectives: To ensure good governance and oversight at IYM by 2027

PERFORMANCE OBJECTIVES	STRATEGIES
To strengthen the functioning of ward committees by June 2027	By monitoring and evaluating the functioning of ward committees
To strengthen council support and oversight within IYM by June 2027	By submitting Municipal s79 Committee reports to Council
To promote citizen participation in council programmes by June 2027	By implementing public participation strategy
To ensure extensive communication with all stakeholders by June 2027	By implementing and review of communication strategy By enhancing communication internally and externally
To contribute towards improving quality life through integrated services for the youth by June 2027	By establishing partnerships with relevant stakeholders on youth development programmes
To facilitate war-room campaigns by June 2027	By conducting advocacy programmes through Integrated Service Delivery Model
To commemorate government national, provincial & local events by June 2027	By aligning and developing concept documents for programmes of national days
To strengthen customer care within IYM by June 2027	By conducting community & business satisfaction surveys
To provide results driven internal audit services by June 2027	By developing & implementing a 3 Year Rolling Risk Based Internal Audit Plan
	By ensuring proper functioning of the Audit Committee
To provide ICT services by June 2027	By developing and implementing an Integrated Information Communication Strategy By managing risk related to ICT
To monitor and evaluate municipal performance and compliance by June 2027	By institutionalising and cascading of PMS By developing municipal performance and compliance register as per the MFMA Calendar
To coordinate and monitor institutional risk management function by June 2027	By implementing and reviewing Risk management framework policy
	By ensuring proper functioning of Risk Management Committee
To monitor prevention of fraud and corruption by June 2027	By facilitating the implementation and Reviewal of the of Anti-Fraud & Corruption Strategy
	By facilitating the monitoring and implementation of Anti-Fraud and corruption strategy

PERFORMANCE OBJECTIVES	STRATEGIES
To ascertain that all Laws and Regulations affecting the Municipality are in place by 2027	By ensuring that the Municipality employs services of panel of attorneys

4.3. Alignment of DMM Strategic Goals, Strategies and Targets

Goal	Description	Sector / Industry	Intended Benefits	CHDM Targets	IYM Targets
Strategic Goal 1.1:	Improvement of data management for rural development	Government	Evidence-based rural development plan.	• By 2025 Chris Hani DM has a functional data management system in place. • The 4IR technologies are	IYM has improved data management system in place by 2025
Strategic Goal 1.2:	Enhancement of entrepreneurial and business management skills in rural villages	Agriculture & Agro-processing	Job creation, Entrepreneurship Development, Economic Growth.	By 2025 Business analysis and Agro Processing skills programme shall be fully operational using our research institutions such as TIA (Technology Innovation Agency, CSIR	By supporting SMME with capacity building programmes and financial support.
Strategic Goal 1.3:	Commercialisation of communal and small-scale farming	Agriculture & Agro-processing	Skills Development & Economic Growth	By 2030 the poverty levels in Chris Hani DM will be reduced by 20-50%, the number of rural areas will have a functional and effective rural economic development plan. • Entrepreneurship development programmes will be advocated and	By providing and refurbishing economic infrastructure By ensuring and maintaining stability in irrigation schemes
Strategic Goal 1.4:	Availability of financial support for rural businesses	Government	Rural Development & Entrepreneurship	By 2025 CHDM will utilise multiple streams of funding from various sectors i.e Agriculture, DRDLR and Agric Research Councils.	By enhancing value edition.

Focus Area Two: Infrastructure development linked to economic growth opportunities.					
Goal	**Description**	**Sector / Industry**	**Intended Benefits**	**CHDM Targets**	**IYM Targets**
Strategic Goal 2.1	Development of sustained water management techniques and sanitation plants that would meet demands for business and	Water & Sanitation	Increased Business Investment & Job creation	By 2035 all villages must have access to basic water and sanitation.	By 2035 all villages must have access to basic water and sanitation.

Focus Area Two: Infrastructure development linked to economic growth opportunities.					
Goal	**Description**	**Sector / Industry**	**Intended Benefits**	**CHDM Targets**	**IYM Targets**
Strategic Goal 2.2:	Development of electricity and energy infrastructure that will match the needs of growing industries	All Sectors & Industries	Increased Business Investment & Job creation	By 2027 Road Upgrading of Electrification at Komani must be completed. Coal Mining at	By constructing intermediate level service in terms of transport road infrastructure. Address electricity backlogs.
Strategic Goal 2.3:	Support productive farms that are linked with retailers by means of maintained roads and railway lines for accessibility to enhance competition and profitability	Agriculture & Agro-processing	Increased Business Investment & Job creation	By 2025 Business analysis and Agro Processing skills programme shall be fully operational using our research institutions such as TIA (Technology Innovation Agency, CSIR (Council	By facilitating funding for all LED programmes.
Strategic Goal 2.4:	Effectiveness of catchment management of invader spices that consume ample of water	Water & Sanitation	Increased Water Supply	By 2030 all Dams, Reservoirs must be functional and Water Infrastructure Services must be upgraded and integrated in the cadastra of the entire	By 2030 all Dams, Reservoirs must be functional and Water Infrastructure Services must be upgraded and integrated in the

Focus Area Three: Transformed land use and ownership.					
Goal	**Description**	**Sector / Industry**	**Intended Benefits**	**CHDM Targets**	**IYM Targets**
Strategic Goal 3.1:	Fast-track commercial land transformation	Agriculture & Agro-processing	Entrepreneurship Development & Job creation	By 2025 CHDM to undertake spatial planning, land use management and regulatory approvals effectively and efficiently across the district space	To undertake spatial planning, land use management and regulatory approvals effectively and efficiently within the municipality.
Strategic Goal 3.2:	Fast-track agricultural land transformation	Agriculture & Agro-processing	Entrepreneurship Development & Job creation	By 2025 CHDM to undertake spatial planning, land use management and regulatory	To undertake spatial planning, land use management and regulatory
Focus Area Four: Revived Small Towns.					
	Description	**Sector / Industry**	**Intended Benefits**		

Focus Area Three: Transformed land use and ownership.					
Goal	**Description**	**Sector / Industry**	**Intended Benefits**	**CHDM Targets**	**IYM Targets**
Strategic Goal 4.1:	Redesign small towns to eliminate undesirable outcomes associated with linear town planning	Transport, Logistics & Manufacturing	Increased Business Investment, Economic Growth & Job creation	By 2025 CHDM to undertake spatial planning, land use management and regulatory approvals effectively and efficiently across	To undertake spatial planning, land use management and regulatory approvals effectively and efficiently within
Strategic Goal 4.2:	Embark on inclusive settlement development	ll Sectors & Industries	Increased Business Investment, Economic Growth & Job creation	By 2025 CHDM to undertake spatial planning, land use management and regulatory approvals	To undertake spatial planning, land use management and regulatory approvals.

Focus Area Five: Revitalised industries					
	Description	**Sector / Industry**	**Intended Benefits**	**CHDM Targets**	**IYM Targets**
Strategic Goal 5.1:	Creation of business climate at the Chris Hani District Municipality that	Government	Increased Business Investment, Economic Growth & Job creation	By 2025 CHDM to develop and implement strategies as well as substantially grow marketing and the Tourism industry	
Strategic Goal 5.2:	Development of marketing strategies aimed at increasing Chris	Travel & Tourism	Increased Business Investment, Economic Growth & Job creation	By 2025 CHDM to develop and implement strategies as well as substantially grow marketing and the Tourism industry	By exploring new tourism ventures in the form of water sports activities, hiking trails and events
Strategic Goal 5.3:	Provision of conducive regulatory environment	Government	Increased Business Investment, Economic Growth & Job creation	By 2023 CHDM to have a clear and functional, implementable investment strategy and economic growth	
Strategic Goal 5.4:	Development and support of Small, Micro and Medium Enterprises (SMMEs)	SMME	Entrepreneurship Development & Job creation	By 2023 CHDM to provide entrepreneurship, innovation support, business support and finance that is easily accessible for informal traders, youth income generating projects artisanal	By supporting SMME with capacity building programmes and financial support.

Focus Area Six: Effective and efficient municipalities					
	Description	**Sector / Industry**	**Intended Benefits**	**CHDM Targets**	**IYM Targets**

Focus Area Five: Revitalised industries					
	Description	**Sector / Industry**	**Intended Benefits**	**CHDM Targets**	**IYM Targets**
Strategic Goal 6.1:	Enhancement of municipality's ability to plan, implement	Government	Government Efficiencies & Effectiveness	By 2023 CHDM to have a functional document management system	By providing a back-up system for effective and efficient
Strategic Goal 6.2:	Strengthen the municipality's ability to practice effective oversight, and to	Government	Government Efficiencies & Effectiveness	By 2023 CHDM functional e-governance and effective functional monitoring systems	
Strategic Goal 6.3:	Development of transparent	Government	Government Efficiencies & Effectiveness	By 2023 CHDM to have fully	
Strategic Goal 6.4:	Increase focus on training and developing skills of	Government	Government Efficiencies & Effectiveness	By 2025 all municipal officials to be capacitated and with the latest 4IR Technologies	To enhance capacity and performance of Councillors

4.4. The Five-Year Performance Plan.

This section outlines Intsika Yethu's Key Performance Areas for the next five years. It aims to respond to some of the key issues and challenges highlighted in Chapter 2, as well as national policy imperatives outlined in Chapter 1.

It also outlines detailed Strategic Objectives, Strategies and Performance Indicators meant to track progress in addressing Priority Issues and realising the Goals across, and within, each of the Key Performance Areas over the next five years. The targets set over the medium term become the strategic basis for later cascading into the organisations Performance Management System (PMS). Furthermore, these indicators and their targets are specifically informed by existing District, Provincial, and National imperatives and considerations. Some of the indicators included are taken directly from the Local Government Performance Management Regulations, Schedule to the Municipal Systems Act. Also, note there is a distinction between the Technical Service Cluster and the Social Needs Cluster within the Basic Services & Infrastructure Key Performance Area, as both Clusters have their own respective Goals.

The Five-Year Implementation Plan is then followed by the Projects and Programmes section, which provides a brief breakdown of the different projects and programmes planned for the Medium-Term Expenditure Framework (MTEF). This section presents an integrated presentation of all of the scheduled projects and programmes to be implemented, including their spatial distribution, cost and source of funding, as well as duration over the next three years. In instances where funding was unavailable for some projects, but their potential to address an identified issue in line with organisational Goals and Strategic Objectives, these projects were included under the banner of 'Unfunded'. These project tables represent an attempt to integrate and align all planned initiatives within IYM in terms of addressing the issues identified as part of the Situational Analysis, and the results of the public participation.

4.4.1 5-YEAR STRATEGIC SCORECARD-OBJECTIVES, STRATEGIES, KEY PERFORMANCE INDICATORS AND TARGETS

4.4.1.1 NATIONAL KPA: 1 Basic Infrastructure and Service Delivery

Strategic Objectives: To provide sound municipal planning, maintenance and infrastructure provision that delivers for the needs of IYM citizens by 2027.

IDP KPA No.	National, Provincial and District Alignment	Performance Objective	Strategies	KPI	Base Year - Baseline	Year 1 - Annual Target (2022/23)	Year 2 - Annual Target (2023/24)	Year 3 - Annual Target (2024/25)	Year 4 - Annual Target (2025/26)	Year 5 - Annual Target (2026/27)
4.4.1.1.1	LGE Manifesto: Ensuring that tarred roads are maintained and gravel roads are graded	To improve road and transport infrastructure networks within IYM for greater mobility of people, goods and services by June 2027	By constructing intermediate level service in terms of transport road infrastructure	Number of Km's of access roads constructed as per defined project list.		30,8km				
4.4.1.1.2	LGE Manifesto: Ensuring that tarred roads are maintained and gravel roads are graded		By maintaining road infrastructure	Number of Km's of gravel roads maintained as per defined project list.		8 km				
				Number of bridges constructed		1				
				Number of bridge assessment report developed		11				
				Number of bridges maintained		1				
	LGE Manifesto: Ensuring that tarred roads are maintained and gravel roads are graded		By unblocking of culverts	Number of meters maintained on stormwater drainage		50				

IDP KPA No.	National, Provincial and District Alignment	Performance Objective	Strategies	KPI	Base Year - Baseline	Year 1 - Annual Target (2022/23)	Year 2 - Annual Target (2023/24)	Year 3 - Annual Target (2024/25)	Year 4 - Annual Target (2025/26)	Year 5 - Annual Target (2026/27)
	LGE Manifesto: Ensuring that municipal services remain the core function of municipalities	To construct and improve municipal infrastructures and amenities by June 2027	By constructing and maintaining all municipal amenities							
	LGE Manifesto: Expanding the electrification programme to the remaining areas and rolling out solar energy in certain areas.	To address electricity backlogs by June 2027	By conducting situation analysis							
			By lobbying funding from potential funders							
	LGE Manifesto: Ensuring that municipal services remain the core function of municipalities	To render project management services for municipal infrastructure projects by June 2027	By providing technical support to all infrastructure related projects							
	NDP: Transforming urban and rural spaces	To achieve integrated land use planning for sustainable human settlement within IYM by June 2027	By updating IYM housing needs register							
	NDP: Transforming urban and rural spaces		By Formalisation of informal settlements							
			By conducting general valuation							

IDP KPA No.	National, Provincial and District Alignment	Performance Objective	Strategies	KPI	Base Year - Baseline	Year 1 - Annual Target (2022/23)	Year 2 - Annual Target (2023/24)	Year 3 - Annual Target (2024/25)	Year 4 - Annual Target (2025/26)	Year 5 - Annual Target (2026/27)
	NDP: Transforming urban and rural spaces	To ensure compliance on building standards by June 2027	By enforcing compliance on building bylaws and National Building Regulations							
	NDP: Transforming urban and rural spaces	To facilitate access to sustainable human settlements by June 2027	Registration of RDP sites to approved housing beneficiaries							
	NDP: Transforming urban and rural spaces	To dispose off municipal asset that are declared to be un useful	By adhering to proper SCM processes Though tenant leasing							

Community Services

Strategic Objective: To provide quality social services and sustainable infrastructure communities of IYM by 2027

IDP KPA No.	National, Provincial and District Alignment	Performance Objective	Strategies	KPI	Base Year - Baseline	Year 1 - Annual Target (2022/23)	Year 2 - Annual Target (2023/24)	Year 3 - Annual Target (2024/25)	Year 4 - Annual Target (2025/26)	Year 5 - Annual Target (2026/27)
	National Outcome: All people in South Africa will be protected and feel safe.	To provide an efficient and effective traffic management.	By reducing lawlessness through intensified law enforcement							
	National Outcome: All people in South Africa will be	To provide traffic services in line with applicable legislation by 2027	By registration , examination of motor vehicles licensing of motor vehicles, testing of							

IDP KPA No.	National, Provincial and District Alignment	Performance Objective	Strategies	KPI	Base Year - Baseline	Year 1 - Annual Target (2022/23)	Year 2 - Annual Target (2023/24)	Year 3 - Annual Target (2024/25)	Year 4 - Annual Target (2025/26)	Year 5 - Annual Target (2026/27)
	protected and feel safe.		learners and driving licenses,							
	National Outcome: All people in South Africa will be protected and feel safe.	To provide security services to all municipal assets by June 2027	By providing security services to all municipal assets							
	National Outcome: All people in South Africa will be protected and feel safe.	To provide effective and efficient bylaw enforcement by June 2027	By enforcing municipal bylaws							
	Basic Infrastructure & Service Delivery	To provide support to indigent households within IYM by 2027	By registration and verification on indigent households in all 21 wards							
	National Outcome: 2: a long and healthy life for all South Africans	To ensure provision ensure provision of waste management services to residences within IYM by June 2027	By daily waste collection to the communities of IYM							
	National Outcome (Outcome		By decreasing the number of							

IDP KPA No.	National, Provincial and District Alignment	Performance Objective	Strategies	KPI	Base Year - Baseline	Year 1 - Annual Target (2022/23)	Year 2 - Annual Target (2023/24)	Year 3 - Annual Target (2024/25)	Year 4 - Annual Target (2025/26)	Year 5 - Annual Target (2026/27)
	10): To ensure that Environmental assets and natural resources are well protected and continually enhanced		illegal dump sites within IYM							
	National Outcome (Outcome 10): To ensure that Environmental assets and natural resources are well protected and continually enhanced	To maintain and provide compliant waste disposal sites according to permit conditions by June 2027	By complying with permit requirements							
	To ensure environmental sustainability in IYM	To improve aesthetic appearance of both IYM towns by June 2027	By landscaping, greening and beatification of both IYM towns							
	LGE Manifesto: Establishing and developing municipal capacity to	To minimise the risk of fires and disaster incidents in all communities of IYM by June 2027	By conducting fire, disaster awareness campaigns and fire equipment to the communities of IYM							

IDP KPA No.	National, Provincial and District Alignment	Performance Objective	Strategies	KPI	Base Year - Baseline	Year 1 - Annual Target (2022/23)	Year 2 - Annual Target (2023/24)	Year 3 - Annual Target (2024/25)	Year 4 - Annual Target (2025/26)	Year 5 - Annual Target (2026/27)
	manage disaster risks that may be presented by changing climate									
	Pound management (livestock & animal care)	To improve security and care of all impounded animals within IYM by June 2027	By complying with the set standards of national animals care							
	Basic Infrastructure & Service Delivery	To have a functional community safety forum at IYM by June 2027	By coordinating and facilitating community safety forum meeting. Implementation of the resolutions of community safety forum							
	National Outcome: National Outcome 1. Improve the quality of basic education. NDP: Improving education and training	To facilitate access to library services by June 2027	By marketing and promoting municipal libraries							

4.4.1.2 National KPA: 2 Local Economic Development

Strategic Objective: To stimulate local economic and ramping up economic growth within IYM by June 2027.

IDP KPA No.	National, Provincial and District Alignment	Performance Objective	Strategies	KPI	Base Year - Baseline	Year 1 - Annual Target (2022/23)	Year 2 - Annual Target (2023/24)	Year 3 - Annual Target (2024/25)	Year 4 - Annual Target (2025/26)	Year 5 - Annual Target (2026/27)
	LGE Manifesto: Upscaling cooperatives to mainstream economic development	To enhance capacity of identified SMMEs in order to ensure their sustainability by June 2027	By supporting SMME with capacity building programmes and financial support.							
	LGE Manifesto: Up scaling the Community Work Programme to provide initial exposure to work opportunities to unemployed young people	To implement community works programme by June 2027	By facilitating creation of job opportunities through community works programme							
	LGE Manifesto: Strengthening structures of Local Economic Development	To stimulate Local Economic Development by 2027	By facilitating funding for all LED programmes							
	LGE Manifesto: Strengthening structures of Local Economic Development	To develop promote and support tourism development in IYM by June 2027	By exploring new tourism ventures in the form of water sports activities, hiking trails and events							

IDP KPA No.	National, Provincial and District Alignment	Performance Objective	Strategies	KPI	Base Year - Baseline	Year 1 - Annual Target (2022/23)	Year 2 - Annual Target (2023/24)	Year 3 - Annual Target (2024/25)	Year 4 - Annual Target (2025/26)	Year 5 - Annual Target (2026/27)
	LGE Manifesto: Strengthening structures of Local Economic Development	To facilitate development and preservation of all IYM heritage sites by 2027.	By conducting feasibility study of all heritage sites. By facilitating declaration of all IYM Heritage sites							
	LGE Manifesto: Encouraging the growth of SMMEs and cooperatives through centralised government procurement	To improve the agricultural potential of IYM by June 2027	To support crop and livestock production in strategic areas across IYM. By providing and refurbishing economic infrastructure By enhancing value edition. By ensuring and maintaining stability in irrigation schemes							
	LGE Manifesto: Strengthening structures of Local Economic Development	To ensure that businesses have trading licences and permits by June 2022	To issue licenses							
	LGE Manifesto: Strengthening structures of Local	To improve relations with LED stakeholders	By improving relations with LED stakeholders							

IDP KPA No.	National, Provincial and District Alignment	Performance Objective	Strategies	KPI	Base Year - Baseline	Year 1 - Annual Target (2022/23)	Year 2 - Annual Target (2023/24)	Year 3 - Annual Target (2024/25)	Year 4 - Annual Target (2025/26)	Year 5 - Annual Target (2026/27)
	Economic Development									
	Outcome 9 (OUTPUT 1): Implement a differentiated approach to municipal financing, planning and support	To develop and review the credible IDP by June 2022	By developing & reviewing 5 Year IDP annually							
	Outcome 9 (OUTPUT 1): Implement a differentiated approach to municipal financing, planning and support	To develop and review SDBIP by June 2022	By developing a credible SDBIP							
	LGE Manifesto: Strengthening communication to ensure that all communities participate in municipal programmes and activities	To monitor and evaluate municipal performance and compliance by June 2027	By developing quarterly, mid-year and annual performance monitoring and evaluation reports.							

4.4.1.3 NATIONAL KPA: 3 FINANCIAL VIABILITY

Strategic Objective: To provide financial support to the overall achievement of municipal vision and mission.

IDP KPA No.	National, Provincial and District Alignment	Performance Objective	Strategies	KPI	Base Year - Baseline	Year 1 - Annual Target (2022/23)	Year 2 - Annual Target (2023/24)	Year 3 - Annual Target (2024/25)	Year 4 - Annual Target (2025/26)	Year 5 - Annual Target (2026/27)
	National Outcome 9(Output 6): Administrative and financial capable state	To ensure financial resource mobilization by June 2027	Effective and efficient revenue management through: Development and implementation of a general valuation roll every 5 years. Development and implementation of a supplementary valuation roll every year thereafter. Tariff setting on a yearly basis. Development/ review and implementation of credit control policy, annually. Development/ review and implementation of a revenue enhancement strategy, annually. Monthly billing, collection and reconciliation.							
	National Outcome 9(Output 6): Administrative and financial capable state		Effective and efficient grant management through:							

IDP KPA No.	National, Provincial and District Alignment	Performance Objective	Strategies	KPI	Base Year - Baseline	Year 1 - Annual Target (2022/23)	Year 2 - Annual Target (2023/24)	Year 3 - Annual Target (2024/25)	Year 4 - Annual Target (2025/26)	Year 5 - Annual Target (2026/27)
			Preparation and signing of memorandum of agreements with xxx in line with DoRA. Preparation and signing of memorandum of agreements with xxx in line with provincial gazette. Monitoring the transfer of approved grants according to the scheduled time frames.							
	National Outcome 9(Output 6): Administrative and financial capable state		Effective and efficient debtors management through: Monthly billing of customers for municipal services and rates. Monthly collection through issuing updated statements and sending reminders to owing customers. Advise Public Works and COGTA							

IDP KPA No.	National, Provincial and District Alignment	Performance Objective	Strategies	KPI	Base Year - Baseline	Year 1 - Annual Target (2022/23)	Year 2 - Annual Target (2023/24)	Year 3 - Annual Target (2024/25)	Year 4 - Annual Target (2025/26)	Year 5 - Annual Target (2026/27)
			of the outstanding government debt monthly as per section 64(3) of the MFMA. Implement Credit control and debt collection policy By handing over debt that is above 150days to a debt collector. Monthly preparation of debtor's reconciliation and age analysis.							
	National Outcome 9(Output 6): Administrative and financial capable state	To ensure effective and complaint financial reporting by June 2027	Prepare GRAP complaint Annual Financial Statements and submit to the office of Auditor General by the 31st August, yearly.							
			Prepare and submit to the Mayor, Section 71 reports monthly within 10 working days after the month end.							
			Prepare and submit to the Audit Committee and Council, Section 72							

IDP KPA No.	National, Provincial and District Alignment	Performance Objective	Strategies	KPI	Base Year - Baseline	Year 1 - Annual Target (2022/23)	Year 2 - Annual Target (2023/24)	Year 3 - Annual Target (2024/25)	Year 4 - Annual Target (2025/26)	Year 5 - Annual Target (2026/27)
			reports on or before the 25th January annually.							
			Prepare and submit to the Audit Committee and Council, Section 52d reports quarterly within 30days after the end of each quarter. Prepare monthly reconciliations for VAT, Creditors, Debtors, etc.							
	National Outcome 9(Output 6): Administrative and financial capable state	To ensure effective, efficient, and economic supply chain management processes by June 2027	Consolidate other department's procurement plans and develop one institutional procurement plan for all goods and services. Ensure that the procurement plan is aligned to the approved budget and SDBIP for the current year. Provide technical support and guidance by serving in all SCM bid committees							

IDP KPA No.	National, Provincial and District Alignment	Performance Objective	Strategies	KPI	Base Year - Baseline	Year 1 - Annual Target (2022/23)	Year 2 - Annual Target (2023/24)	Year 3 - Annual Target (2024/25)	Year 4 - Annual Target (2025/26)	Year 5 - Annual Target (2026/27)
			(Specification, Evaluation and Adjudication), facilitate formal appointment of the members of each committee and develop a meeting schedule aligned to the Council calendar, annually. Develop/ review and implement a supply chain management policy, aligned to procurement legislation. Develop and update monthly, contracts register and facilitate an assessment and monitoring of the performance of service providers. Conduct the inventory stock taking by 31st December and 30th June of each financial year.							
	National Outcome 9(Output 6): Administrative	To ensure effective Asset	Manage, control, and maintain all the							

IDP KPA No.	National, Provincial and District Alignment	Performance Objective	Strategies	KPI	Base Year - Baseline	Year 1 - Annual Target (2022/23)	Year 2 - Annual Target (2023/24)	Year 3 - Annual Target (2024/25)	Year 4 - Annual Target (2025/26)	Year 5 - Annual Target (2026/27)
	and financial capable state	management by June 2027	municipal assets through: Compiling and updating a GRAP compliant asset register monthly. Safeguarding municipal assets through adequate storage, security, and insurance on a yearly basis. Conduct annual physical verification for all municipal assets and recommend to council for disposal of all assets that are no longer in use, fully depreciated or damaged.							
	National Outcome 9(Output 6): Administrative and financial capable state	To ensure effective and efficient financial resources management by June 2027	Effective and efficient budget management through: Co-ordination of the budget process plan outlining the key deadlines by 31 August each year. Treasury Assessment of the funded budget by							

IDP KPA No.	National, Provincial and District Alignment	Performance Objective	Strategies	KPI	Base Year - Baseline	Year 1 - Annual Target (2022/23)	Year 2 - Annual Target (2023/24)	Year 3 - Annual Target (2024/25)	Year 4 - Annual Target (2025/26)	Year 5 - Annual Target (2026/27)
			the 20 March annually. Budget alignment (data string vs. C Schedule (monthly), A Schedule (31st March) and B Schedule (28th February). Preparation of a draft annual budget by 31st March, annually. Preparation of an annual budget by 31st May, annually. Preparation of an adjusted budget by 28th February, annually. Monthly budget monitoring to ensure it is spent according to allocated votes and issue a budget variance report monthly.							
			Effective and efficient expenditure management through:							

IDP KPA No.	National, Provincial and District Alignment	Performance Objective	Strategies	KPI	Base Year - Baseline	Year 1 - Annual Target (2022/23)	Year 2 - Annual Target (2023/24)	Year 3 - Annual Target (2024/25)	Year 4 - Annual Target (2025/26)	Year 5 - Annual Target (2026/27)
			Pay all staff and councillors salaries on the 25th of the month and prepare a monthly payroll management report. Pay all third parties on or before the 7th of each month. Ensure that all expenditure is within the approved budget and allocated votes.							
			Pay all creditors within 30days from receipt of the invoice.							
	National Outcome 9(Output 6): Administrative and financial capable state	To ensure effective and adequate financial control by June 2027	Internal controls surrounding supply chain management, Develop/review standard operating procedures for Supply Chain Management by 30th June each year. Review all SCM related policies by 30th May, each year. Verify all SCM monthly							

IDP KPA No.	National, Provincial and District Alignment	Performance Objective	Strategies	KPI	Base Year - Baseline	Year 1 - Annual Target (2022/23)	Year 2 - Annual Target (2023/24)	Year 3 - Annual Target (2024/25)	Year 4 - Annual Target (2025/26)	Year 5 - Annual Target (2026/27)
			revenue management, Develop/ review standard operating procedures for revenue management by 30th June, annually. Review all revenue related policies by 30th May, annually. Verify all financial reconciliations monthly. Budget management: Develop standard operating procedures for budget management by 30th June, annually. Review all budget related policies by 30th May, annually. Verify all budget reconciliations monthly. Quarterly preparation of Interim Financial Statements.							

IDP KPA No.	National, Provincial and District Alignment	Performance Objective	Strategies	KPI	Base Year - Baseline	Year 1 - Annual Target (2022/23)	Year 2 - Annual Target (2023/24)	Year 3 - Annual Target (2024/25)	Year 4 - Annual Target (2025/26)	Year 5 - Annual Target (2026/27)
			Asset management: Develop standard operating procedures for asset management by 30th June, annually. Review all asset related policies by 30th May, annually. Verify all asset management reconciliations monthly. Monthly updating of GRAP Compliant Asset Register. Unauthorised, Irregular, Fruitless & Wasteful expenditures: Develop the UIF&W strategy by 31st May, annually. Prepare monthly reports on UIF&W and registers. Submit UIF&W to MPAC for investigation and to Council.							

4.4.1.4 NATIONAL KPA: 4 Municipal Institutional Development and Transformation

Strategic Objectives: To ensure Municipal transformation and Institutional development at IYM by 2027.

IDP KPA No.	National, Provincial and District Alignment	Performance Objective	Strategies	KPI	Base Year - Baseline	Year 1 - Annual Target (2022/23)	Year 2 - Annual Target (2023/24)	Year 3 - Annual Target (2024/25)	Year 4 - Annual Target (2025/26)	Year 5 - Annual Target (2026/27)
		To ensure effective and efficient records management by June 2027	By providing a back-up system for effective and efficient safeguard of the institutional records (Automated /electronical record system)							
			By establishing recording system for all meeting venues							
	LGE Manifesto: Enhancing the existing skills and capabilities and recruiting officials with requisite technical skills, administrative knowledge and experience	To enhance capacity and performance of Councillors and Employees by June 2027	By developing and implementing a WSP							

IDP KPA No.	National, Provincial and District Alignment	Performance Objective	Strategies	KPI	Base Year - Baseline	Year 1 - Annual Target (2022/23)	Year 2 - Annual Target (2023/24)	Year 3 - Annual Target (2024/25)	Year 4 - Annual Target (2025/26)	Year 5 - Annual Target (2026/27)
			By providing study assistance on formal qualifications							
	LGE Manifesto: Enhancing the existing skills and capabilities and recruiting officials with requisite technical skills, administrative knowledge and experience	To ensure effective functioning of S80 Committees, EXCO and Council by 2027	By developing an Annual Council and Committees Calendar. By providing administrative and secretariat support for S80 Committees, EXCO and Council.							
	National Outcome 9: A response and, accountable effective and efficient local government.	To ensure that Council resolutions are properly communicated and safeguarded by June 2027	By developing and maintaining Council Resolution Register							
		To ensure proper monitoring and management of IYM fleet by June 2027	By implementing vehicle recovery and fleet monitoring system.							

IDP KPA No.	National, Provincial and District Alignment	Performance Objective	Strategies	KPI	Base Year - Baseline	Year 1 - Annual Target (2022/23)	Year 2 - Annual Target (2023/24)	Year 3 - Annual Target (2024/25)	Year 4 - Annual Target (2025/26)	Year 5 - Annual Target (2026/27)
		To ensure compliance, equitable representation of municipal staff in line with organisation's transformation agenda by June 2027	By implementing, maintaining and reporting on the EE Plan							
			Provide administrative and secretariat support to the EE Committee							
		To ensure that the organisational structure is aligned with IDP strategies and objectives by June 2027	By reviewing organisational structure to be aligned with strategic and Performance Objectives							
		To ensure rational basis for equitable remuneration within the organisation by June 2027	By facilitating the development of job descriptions for every position in the organisational structure							
		To review institutional policies in line with legislation and other	By developing, implementing and reviewing							

IDP KPA No.	National, Provincial and District Alignment	Performance Objective	Strategies	KPI	Base Year - Baseline	Year 1 - Annual Target (2022/23)	Year 2 - Annual Target (2023/24)	Year 3 - Annual Target (2024/25)	Year 4 - Annual Target (2025/26)	Year 5 - Annual Target (2026/27)
		prescripts by June 2027	municipal policies							
		To capacitate and create awareness on institutional policies and procedure manuals by June 2027	By conducting awareness workshops on all reviewed policies							
		To promote sound labour relations by June 2027	By facilitating seating of LLF and compliance with relevant labour legislations							
		To create a safe and healthy working environment by June 2027	By Implementing an Occupational Health & Safety Policy & Plan By implementing and reviewing wellness programmes for the benefit of the workforce							
		To ensure efficient and	By developing and							

IDP KPA No.	National, Provincial and District Alignment	Performance Objective	Strategies	KPI	Base Year - Baseline	Year 1 - Annual Target (2022/23)	Year 2 - Annual Target (2023/24)	Year 3 - Annual Target (2024/25)	Year 4 - Annual Target (2025/26)	Year 5 - Annual Target (2026/27)
		effective HR provisions in line with the IDP by June 2027	implementing HR plan							

4.4.1.5 NATIONAL KPA: 5 Good Governance and Public Participation

Strategic Objectives: To ensure good governance and oversight at IYM by 2027

IDP KPA No.	National, Provincial and District Alignment	Performance Objective	Strategies	KPI	Base Year - Baseline	Year 1 - Annual Target (2022/23)	Year 2 - Annual Target (2023/24)	Year 3 - Annual Target (2024/25)	Year 4 - Annual Target (2025/26)	Year 5 - Annual Target (2026/27)
	National Outcome 9 (Output 5): Deepen democracy through a refined Ward Committee Model.	To strengthen the functioning of ward committees by June 2027	By monitoring and evaluating the functioning of ward committees							
	National Outcome 9(Output 6): Administrative and financial capable state	To strengthen council support and oversight within IYM by June 2027	By submitting Municipal s79 Committee reports to Council							
	LGE Manifesto: Strengthening public participation to ensure that all communities participate in municipal	To promote citizen participation in council programmes by June 2027	By implementing public participation strategy							

IDP KPA No.	National, Provincial and District Alignment	Performance Objective	Strategies	KPI	Base Year - Baseline	Year 1 - Annual Target (2022/23)	Year 2 - Annual Target (2023/24)	Year 3 - Annual Target (2024/25)	Year 4 - Annual Target (2025/26)	Year 5 - Annual Target (2026/27)
	programmes and activities									
	LGE Manifesto: Strengthening public participation to ensure that all communities participate in municipal programmes and activities	To ensure extensive communication with all stakeholders by June 2027	By implementing and review of communication strategy							
	LGE Manifesto: Strengthening public participation to ensure that all communities participate in municipal programmes and activities		By enhancing communication internally and externally							
	National Outcome (Output): Improve health and life expectancy (Outcome 2).	To contribute towards improving quality life through integrated services for the youth by June 2027	By establishing partnerships with relevant stakeholders on youth development programmes							
	LGE Manifesto: Strengthening partnerships with community organisations and other forums of	To facilitate war-room campaigns by June 2027	By conducting advocacy programmes through Integrated Service Delivery Model							

IDP KPA No.	National, Provincial and District Alignment	Performance Objective	Strategies	KPI	Base Year - Baseline	Year 1 - Annual Target (2022/23)	Year 2 - Annual Target (2023/24)	Year 3 - Annual Target (2024/25)	Year 4 - Annual Target (2025/26)	Year 5 - Annual Target (2026/27)
	people's participation									
	LGE Manifesto: Strengthening partnerships with community organisations and other forums of people's participation	To commemorate government national, provincial & local events by June 2027	By aligning and developing concept documents for programmes of national days							
	LGE Manifesto: Strengthening public participation to ensure that all communities participate in municipal programmes and activities	To strengthen customer care within IYM by June 2027	By conducting community & business satisfaction surveys							
	National Outcome 9(Output 6): Administrative and financial capable state	To provide results driven internal audit services by June 2027	By developing & implementing a 3 Year Rolling Risk Based Internal Audit Plan							
	National Outcome 9(Output 6): Administrative and financial capable state		By ensuring proper functioning of the Audit Committee							
	LGE Manifesto: Expanding broadband access	To provide ICT services by June 2027	By developing and implementing							

IDP KPA No.	National, Provincial and District Alignment	Performance Objective	Strategies	KPI	Base Year - Baseline	Year 1 - Annual Target (2022/23)	Year 2 - Annual Target (2023/24)	Year 3 - Annual Target (2024/25)	Year 4 - Annual Target (2025/26)	Year 5 - Annual Target (2026/27)
	in local government, including through free Wi-Fi areas		an Integrated Information Communication Strategy							
			By managing risk related to ICT							
	LGE Manifesto: Strengthening internal capacity of municipalities to monitor work of municipalities, including early warning mechanisms to identify areas where challenges may arise	To monitor and evaluate municipal performance and compliance by June 2027	By institutionalising and cascading of PMS By developing municipal performance and compliance register as per the MFMA Calendar							
	LGE Manifesto: Strengthening internal capacity of municipalities to monitor work of municipalities, including early warning mechanisms to identify areas where challenges may arise	To coordinate and monitor institutional risk management function by June 2027	By implementing and reviewing Risk management framework policy							
	LGE Manifesto: Strengthening internal capacity of municipalities to		By ensuring proper functioning of Risk							

IDP KPA No.	National, Provincial and District Alignment	Performance Objective	Strategies	KPI	Base Year - Baseline	Year 1 - Annual Target (2022/23)	Year 2 - Annual Target (2023/24)	Year 3 - Annual Target (2024/25)	Year 4 - Annual Target (2025/26)	Year 5 - Annual Target (2026/27)
	monitor work of municipalities, including early warning mechanisms to identify areas where challenges may arise		Management Committee							
	LGE Manifesto: Strengthening internal capacity of municipalities to monitor work of municipalities, including early warning mechanisms to identify areas where challenges may arise	To monitor prevention of fraud and corruption by June 2027	By facilitating the implementation and Reviewal of the of Anti-Fraud & Corruption Strategy							
	LGE Manifesto: Strengthening internal capacity of municipalities to monitor work of municipalities, including early warning mechanisms to identify areas where challenges may arise		By facilitating the monitoring and implementation of Anti-Fraud and corruption strategy							
		To ascertain that all Laws and Regulations	By ensuring that the Municipality							

IDP KPA No.	National, Provincial and District Alignment	Performance Objective	Strategies	KPI	Base Year - Baseline	Year 1 - Annual Target (2022/23)	Year 2 - Annual Target (2023/24)	Year 3 - Annual Target (2024/25)	Year 4 - Annual Target (2025/26)	Year 5 - Annual Target (2026/27)
		affecting the Municipality are in place by 2027	employs services of panel of attorneys							

8 CHAPTER 5-SPATIAL DEVELOPMENT FRAMEWORK

5.1 Spatial Nature of the Municipality.

According to the IYM SDF, 2019, the municipality is underdeveloped and in order to assist the municipality in its task to prioritize spatial planning and investment decisions, the following Spatial Structuring Elements, adopted from the IYMSDF (2019) are applicable:-

a) Development nodes.
b) Development corridors.
c) Special priority development areas.
d) Strategic development zones.

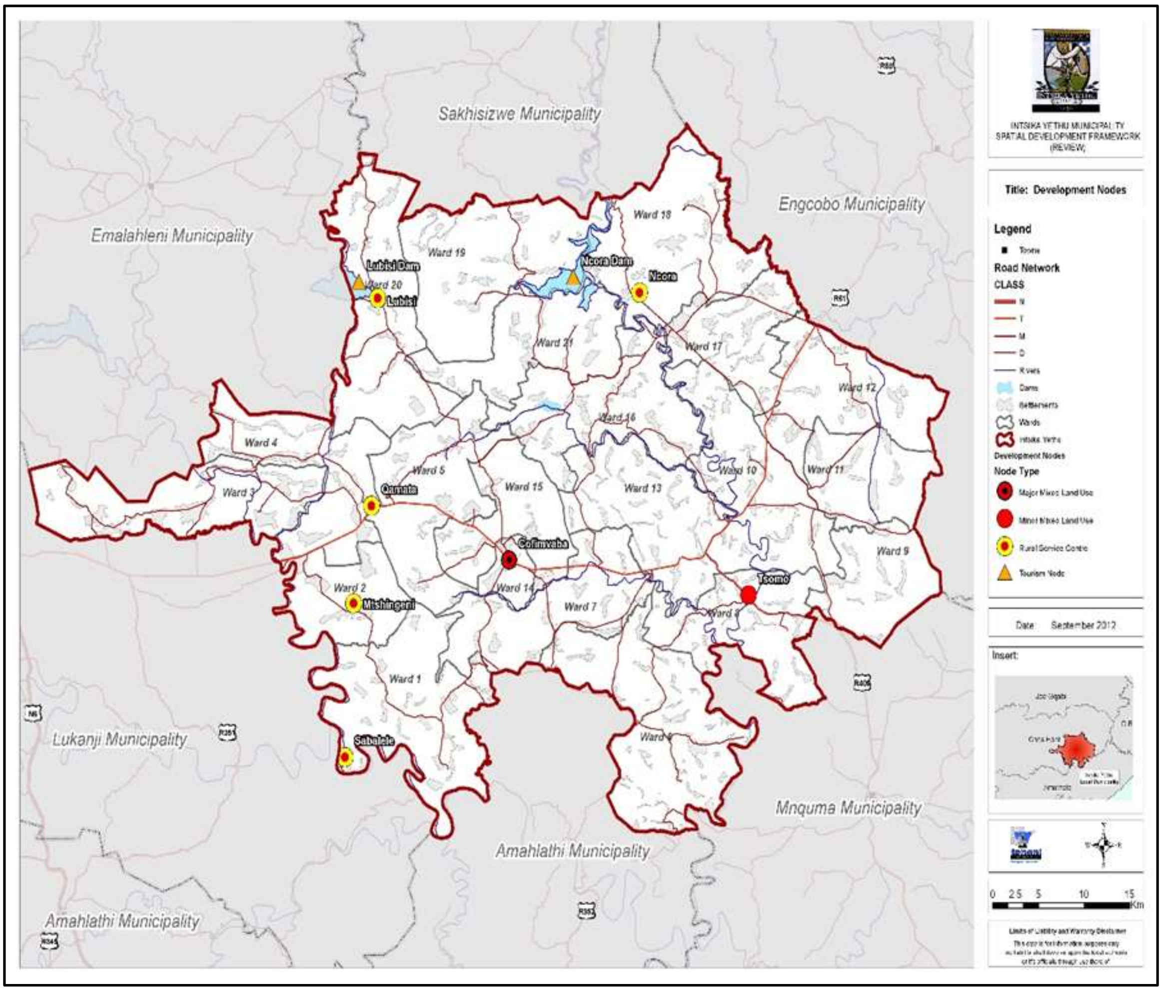
5.2 Development Nodes.

According to the alignment of the PDSP, the following nodes were identified:-

Nodes	
Node	**Area/Locality**
Primary Local Centre	Cofimvaba
Secondary Local Centre	Tsomo
Primary Sub-Local Centre	Ncora, Qamata, St Marks
Secondary Sub-Local Centre	Ntshingeni, Lubisi, Sabalele
Tourism Nodes	Lubisi Dam And Ncora Dam

5.3 The Development Nodes.

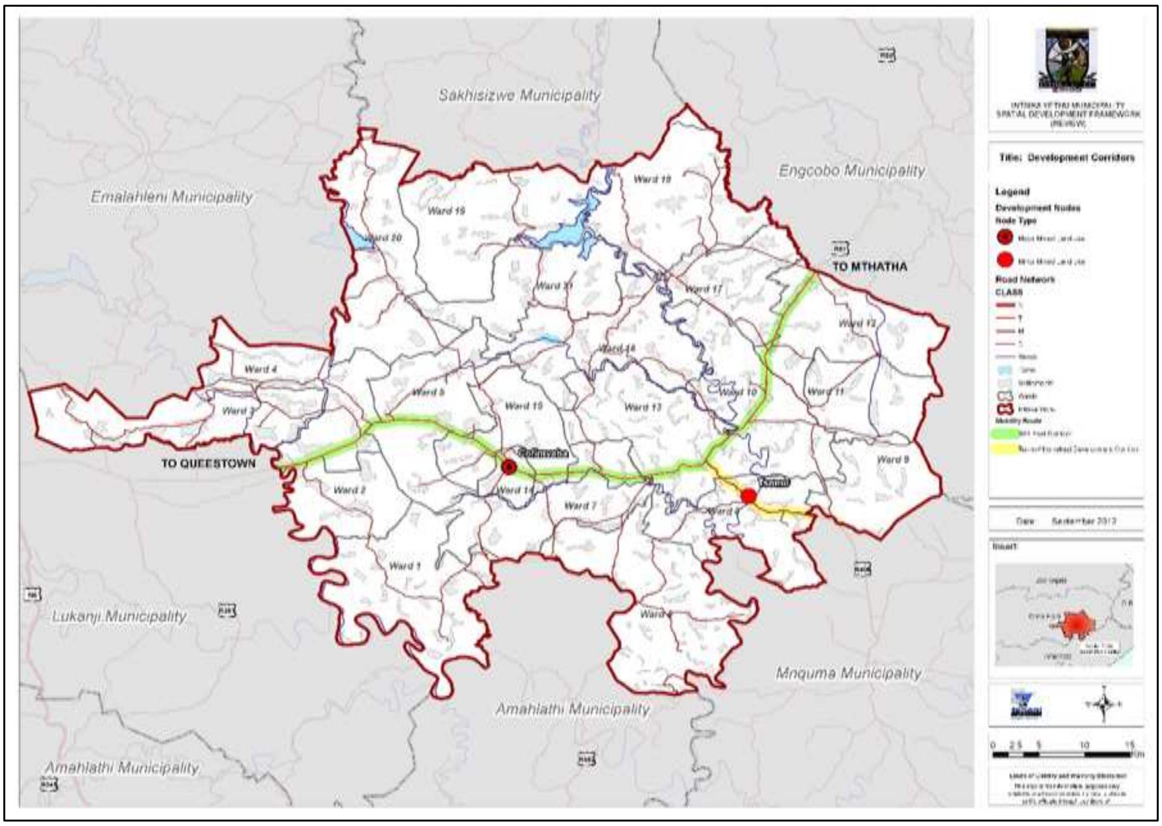
The development nodes are depicted by the following map:-



Source: IYMSDF (2019)

5.4 The Development Corridors.

The development corridors are depicted by the following map:-



Source: IYMSDF (2019)

5.5 The Special Priority Needs Areas.

The SDF also identifies the following special priority needs areas within IYM:-

a) **Priority basic needs areas**

These are areas that have the greatest needs, requiring special need for investment in order to upgrade levels of services (**water supply, sanitation, roads & stormwater, electricity, etc.**) and also social facilities

b) **Proposed development zones**

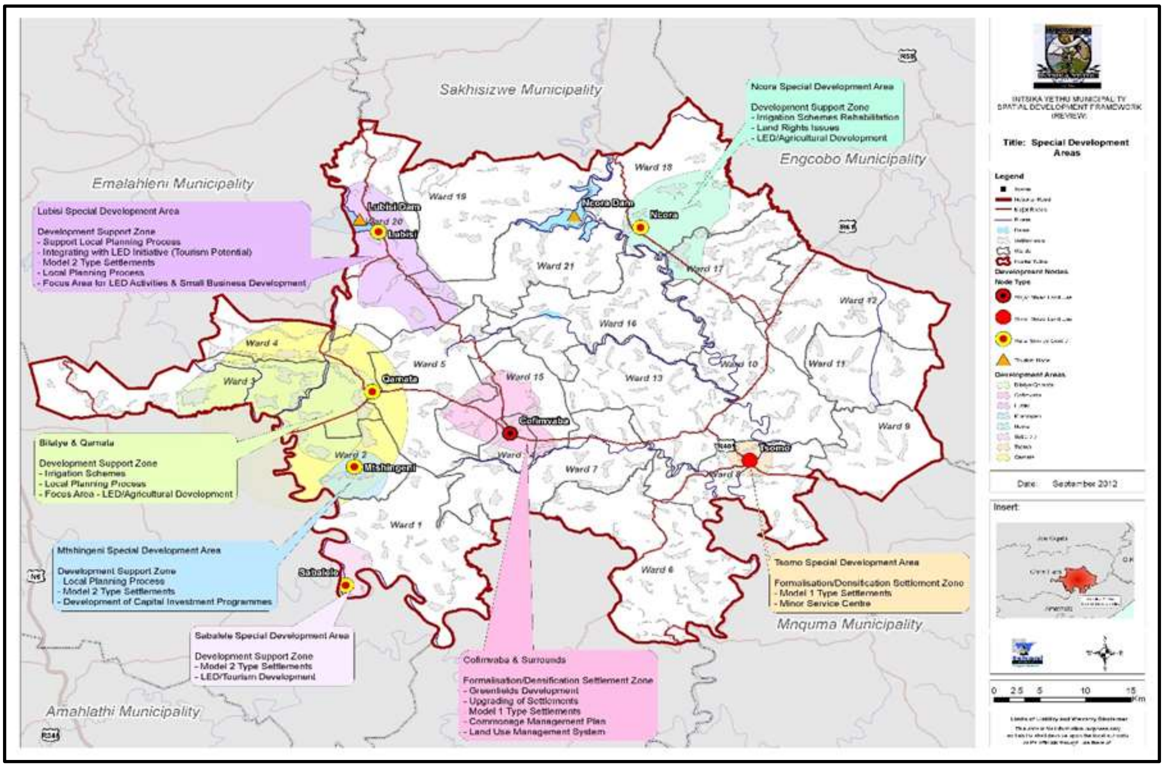
In terms of the Chris Hani District Land Reform and Settlement Plan, six development zones (**Cofimvaba & surrounding areas, Tsomo, Ntshingeni, Bilatye & Qamata, Lubisi Cluster, Ncora area**) have been identified. These zones require spatial planning and land use management control. Details are contained in the IYMSDF (2019).

c) **Strategic development zones**.

These are areas with specific economic development potential, requiring strategic targeted investment and are as follows:-

- ✓ Greenfields Development Zone
- ✓ Cluster Development Support Zone
- ✓ Tourism Development Zone
- ✓ SMME/Manufacturing Zone.

The special development areas are summarised in the following graphic:-



Source: IYMSDF (2019)

5.6 Spatial Constraints.

The following is a summary of spatial constraints facing the municipality: -

a) Spatial perspective of the municipality not fully implemented and understood by all the relevant stakeholders external and internal.
b) Projects and programmes are not implemented according to the spatial plan.
c) Un-coordinated allocation of land outside the commonage areas, thus effecting service delivery.
d) Land invasions.
e) Capacity shortfalls in infrastructure provisions (water and sanitation) for future growth of both towns.
f) Inability to extend the current urban edge due to land rights issues.

5.7 Spatial Opportunities.

The following is a summary of spatial opportunities available to the municipality: -

a) Densification of existing settlements throughout IYM
b) Promotion of activities that enhance the agricultural economy of IYM
c) Growth of existing and earmarked nodes
d) Development of housing along the R61 development corridor.
e) Transformation of our towns from being residential nature to being business focused.
f) Promotion of mixed use opportunities surrounding the CBD's.

5.8 Necessity for Spatial Restructuring.

The following needs to happen to effect spatial restructuring: -

a) Comprehensive transformation of our towns to make them more sustainable;
b) Creation of sustainable human settlements that are within or within proximity of our towns.

5.9 Spatial development framework: proposed projects and action plans

PROJECT
COFIMVABA TOWN & TSOMO TOWNS
Review Cofimvaba Local Spatial Development Framework Plan / Update Land Use Plan
Cofimvaba formalization of school, North of the CBD
Review Tsomo Local Spatial Development Framework Plan / Update Land Use Plan
Tsomo Cemetery: Conduct Geotechnical Study
Tsomo Taxi Rank and Hawker Market Area - Feasibility/Traffic
Develop a Title Adjustment Programme in the towns: Cofimvaba and Tsomo
Formalization of un-surveyed land for existing and future potential land uses on commonage land.
Develop a traffic / road management plan incorporating urban design planning for Cofimvaba CBD
PROJECT
PROJECT INTSIKA YETHU LM
Develop a Rural Land Use Management Plan/System Cemeteries Assessment Study in Rural Areas:
Identify three priority rural nodes for implementation of local planning processes
Local Spatial Development Plans, Precinct Plans.
Preparation of an environmental management plan for IYLM area of jurisdiction to capacitate the LM to carry out environmental functions and address environmental priorities

10 CHAPTER 6-PROJECTS

6.1 INTSIKA YETHU MUNICIPALITY 3 YEAR CAPITAL PLAN

Project Name	Ward	FINANCIAL YEAR		
		2021-2022	2022-2023	2023-2024
Mtyamde Access Road	Ward 16	R 2 550 000,00		
Luphindweni access Road	Ward 03	R 5 100 000,00		
R61 to Diba access Road	Ward 05	R 5 100 000,00		
Lower Nqolosa Access Road	Ward 07	R 5 100 000,00		
Mangwe 2 access Road	Ward 01	R 4 250 000,00		
Kuyasa Dantrasha access road	Ward 12	R 5 100 000,00		
Bholitye to Nomfenazana access road	Ward 10	R 5 950 000,00	R 5 100 000,00	
Mahlathini access road	Ward 19	R 5 100 000,00		
Joe Slovo, Nyanisweni & Mzomhle paving	Ward 14&8	R 2 521 337,00	R 3 478 663,00	
Magwala Stadium	Ward 15	R 2 314 013,00	R 0,00	
PMU Fund		R 2 267 650,00	R 2 443 650,00	R 2 548 750,00
Bolokodlela to Ntshingeni access road	Ward 02		R 8 848 108,57	R 6 445 055,43
Ngcaca access road	Ward 21		R 0,00	R 11 168 470,49
Cenyu, Khalimashe to Komkhulu access road	Ward 03		R 8 000 000,00	R 7 453 112,61
Mkwinti access road	Ward 10		R 7 000 000,00	R 2 141 188,92
Preschool Halalane to Ephikweni access road	Ward 12		R 6 000 000,00	R 600 000,00
Qutsa river to Mangubomvu access road	Ward 07		R 4 002 578,43	R 4 000 000,00
Nomampondo to Nongqongqwana access road	Ward 19		R 0,00	R 7 429 011,50
Hangane to Ntwashini access road	Ward 20		R 4 000 000,00	R 2 000 000,00
TOTAL		**R 45 353 000,00**	**R 48 873 000,00**	**R 43 785 588,95**

6.2 INEP PROJECTS: 2022-2025

PROJECT NAME	WARD	APPROVED CONNECTIONS	MTREF BUDGET 2022/23	MTREF BUDGET 2023/24	MTREF BUDGET 2024/25

Qolweni		10	R 200 000,00		
Sikhobeni		14	R 280 000,00		
Damane		27	R 540 000,00		
Hange		70	R 1 400 000,00		
Kwezana Mission		49	R 980 000,00		
Madikeni		23	R 460 000,00		
Cube		38	R 760 000,00		
Tshatshu		49	R 980 000,00		
Nxelesa		25	R 500 000,00		
Mgxobozweni		15	R 300 000,00		
Enqubeni		35	R 700 000,00		
Daliwonga		37	R 740 000,00		
Moyeni		34	R 680 000,00		
Mtshanyane		27	R 540 000,00		
Hoyana		29	R 580 000,00		
Madakeni		17	R 340 000,00		
TOTAL		**499**	**R 9,980 000.00**		

6.3 CHRIS HANI DISTRICT PROJECT-2022-2025

LM	MIG PROJECT NAME	WARD	2022-2023	2023-2024	2024-2025
Intsika Yethu	NCORA FLATS KWAMZOLA MATAFENI		70 000,00	-	-
	CLT 9 WTR BLG (KHUZE LINK)		8 500 000,00	15 500 000,00	1 000 000,00
	CLT 8 WTW: TORA				
	CLT 8 WTR BLG:EMQONCI				
	CLT 8 WTR BLG:qwebe qwebe		5 500 000,00	150 000,00	-

LM	MIG PROJECT NAME	WARD	2022-2023	2023-2024	2024-2025
	CLT 8 WTR BLG:chaba		6 900 000,00	4 900 000,00	-
	CLUSTER 2 PHASE 5 CHDA scheme 5 phase 3		7 300 000,00	-	-
	TSOMO BULK SERV(NEW HSNG DEV)		500 000,00		
	CLT 4 GASINI A WATER SUPPLY		70 000,00	-	
	INTSIKA YETHU SANITATION WARD 1, 14,15 & 18 PHASE 2				
	COFIMVABA WATER SERVICES		2 000 000,00	3 000 000,00	9 000 000,00
	COFIMVABA SEWER SERVICES		13 012 008,00	10 000 000,00	12 000 000,00
	REGION 2 PHASE 2 SANITAION		10 000 000,00	20 000 000,00	20 000 000,00
	RURAL SANITATION INTSIKA YETHU		10 000 000,00	20 000 000,00	11 500 000,00
	Clt 4 MTSHABE WATER SUPPLY		70 000,00		
	CLT 4 QOLWENI WATER SUPPLY		7 000 000,00	7 000 000,00	150 000,00
	CLT 4 NCORA/JOJWENI WATER SUPPLY		9 000 000,00	7 000 000,00	3 000 000,00
	CLT 4 NQUQHU AND MPUNGA WATER SUPPLY			100 000,00	1 000 000,00
	CLT 4 GESINI (MASWUSHENI)/MATAFENI WATER SUPPLY		9 000 000,00	10 000 000,00	-
	TOTAL				

WSIG 2022-2023					
LM	**Project Name**	**WARD**	**2022-2023**	**2023-2024**	**2024-2025**
Intsika Yethu	CHDM: Intsika Yethu Local Municipality Ward 2 Sanitation (VIP Toilets) project			10 650 000,00	4 000 000,00
	Cluster 4 – Nomadambe water supply		3 000 000,00	350 000,00	350 000,00
	Cluster 4 Ncora Interim Scheme Supply and Reticulation of Mgababa-A (Kunobopa) Village		4 000 000,00		
	TOTAL				

RBIG 2022-2023					
LM	**Project Name**	**WARD**	**2022-2023**	**2023-2024**	**2024-2025**
Intsika Yethu	CLT 9 WTR BLG SUPPLY P3D/4(Xol/Mzo/Bani)		13 000 000,00	-	-
	CLT 9 WTR BLG RIVER ABSTRACTION		5 000 000,00	-	-
	CLT 9 WTR BLG WTW EXPANSION TO 42 ML		5 000 000,00	2 000 000,00	25 000 000,00
	CLT 9 WTR BLG SUPPLY /CLUSTER 8 LINK Phase 5		25 000 000,00	12 814 000,00	
	TOTAL				

6.4 SECTOR GOVERNMENT DEPARTMENTS PROJECTS-2022-2023

6.4.1 DEPARTMENT OF TRANSPORT PROJECTS

A total budget of **R9 900 000.00** is allocated for **2022/23** financial year that will cover approximately 22km of re-gravelling to be implemented under plant hire Contract.

N0.	ROAD NUMBER	VILLAGE	WARD	Budget
1.	DR08379	R61 to Hange	7	**R 9 900 000.00**
2.	DR08457	New mine to Ntsela	7	
3.	DR08235	Jo to Ncorha	17	
4.	DR08050	Qamata to Lubisi	4	
5.	DR08247	Woodhouse to Ncorha	15, 16, 17, 21	
6.	DR08615	R 61 to Makwababa	11,12	
7.	DR08375	Cofimvaba to bomplaas	1,14	
8.	DR08378	Mahlubini to Sigubudwini	3,6, 7	
9.	DR08183	R 68 to Gcibhala	6	
10.	DR08248	Dr to Cala	19,21	
11.	KuBengu Clinic / Mbhongiseni village	KuBengu Clinic / Mbhongiseni	3	

6.4.2 ESKOM PROJECTS

N0.	Project Name	Project Type	DMRE Total Planned CAPEX Excl 15 % VAT 2022/2023	Beneficiaries /Village name	Budget
1.	Cofimvaba Type 1 Infills	Infills	200	Various villages around Cofimvaba.	R1 440 000.00
2.	Intsika Yethu Extensions	Households	417	Sawulana (Emzantsi) village: 9 conn, Upper Lanti (Mission) village: 10 Conn, Sihlabeni village: 11 cfonn, Zwelitsha village 20 conn, Township village 17 conn, Emkhukwini village: 39 conn, Cofimvaba Town: 23 Conn, Ngcwashu (Sabalele): 22 conn, Kwadukathole village: 9 conn, Goloza Village : 3 conn, Lujilo village 4 conn, Kwalumani (Mzantsi) village 4 conn, Sixhotyeni village: 5 conn, Sodom village: 22 conn, Mabhentseni village: 9 conn, Xume village: 18 conn, Emampondweni village: 26 nn, Qolweni village: 13 conn, Qombolo village : 4 conn	R 12 690 000.00
3.	Intsika Yethu Extension Link Line	Infrastructure – Line			R 870 000.00
4.	Intsika Yethu Schedule 5b pre-engineering	Recoverable Overhead			R 350 000.00
5.	Intsika Yethu Extensions Pre-Engineering (2023/2024 Plan)	Pre-Engineering			R650 000.00

No	Project Name	Project Type	DMRE Total Planned CAPEX Excl 15 % VAT 2023/2024	Beneficiaries /Village name	Budget
6.	Intsika Yethu Type 1 Infill's	Infill's	0	Mtyhintyini – 29 Comn, Luthuli – 21 Conn, Dalubuhle – 26 Conn, Rwantsana – 16 Conn, Mfula- 15 Conn, Mnqanqeni – 60 Conn	0
	Intsika Yethu Extensions	Household	164		R 5 740 000.00
6.	Intsika Yethu Link Line	Infrastructure – Line			R 600 000.00
7.	Intsika Yethu Schedule 5b Pre-eng.	Recoverable Overhead			R 337 800.00
8.	Intsika Yethu Extensions Pre-engineering (2024/2025 Plan)	Pre-Engineering			R 330 030

6.4.3 DEPARTMENT OF RURAL DEVELOPMENT AND AGRARIAN REFORM

No	Project / Programme Name	Commodity Supported	KPI Supported in the Annual Performance Plan	Description of Project/ Programme	Number of HA	Village Name	Ward	Total Cost of Project
1.	Qamata Grain Producers	Maize	Cropping	Supply of inputs	130	Qamata Irrigation Scheme	4	R 250 000.00
2.	KBNSK Cooperative	Maize	Cropping	Supply of inputs	30	Nongqongqwana	14	R 250 000.00
3.	Ganyaza Agric Cooperative	Maize	Cropping	Supply of inputs	30	Chamama	7	R 250 000.00
5.	Sizamile Primary Coop	Maize	Cropping	Supply of mechanization services	45	Lanti	4	R 250 000.00
6.	Good Quality	Maize	Cropping	Supply of field mechanization services	55	Bilatye Irrigation Scheme	4	R 250 000.00
8.	Mahlubini WGG Coop	Maize	Cropping	Supply of field mechanization services	40	Mahlubini	14	R250 000.00
9.	Lower Tsojana	Maize	Cropping	Supply of field mechanization services	40	Tsojana	10	R250 000.00
11.	Ngxabangu Multi-Purpose	Maize	Cropping	Supply of field mechanization services	40	Ngxabangu	19	R 250 000.00
13.	Jange Maize	Maize	Cropping	Supply of field mechanization services	30	Tsojana	10	R 250 000.00
14.	Bolana	Maize	Cropping	Supply of field mechanization services	40	Sjula	16	R 250 000.00
15.	Mthingwevu cropping	Maize	Cropping	Supply of field mechanization services	30	Mtshanyane	21	R 250 000.00
17.	Ngojini Maize Project	Maize	Cropping	Supply of field mechanization services	30	**Ngojini**	12	R250 000.00
20.	Zanokhanyo	Maize	Cropping	Supply of field mechanization services	20	Upper Mcuncuzo	20	R 250 000.00

No	Project / Programme Name	Commodity Supported	KPI Supported in the Annual Performance Plan	Description of Project/ Programme	Number of HA	Village Name	Ward	Total Cost of Project
21.	Ngangatyeba	Maize	Cropping	Supply of field mechanization services	20	Mtshabe	10	R 250 000.00
22.	Vukani Siyeni	Maize	Cropping	Supply of field mechanization services	16	Mhlahlane	10	R 250 000.00
24.	Hoyana	Maize	Cropping	Supply of field mechanziation	10	**Lower Mncuncuzo**		
25.	Silahla Maize Primary Coop	Maize	Cropping	Supply of field mechanization services	11	Bulawayo	13	R 250 000.00
26.	Siyakhula Mtshabe	Maize	Cropping	Supply of field mechanization services	10	Mtshabe	10	R 250 000.00
27.	Imizamo Yengwevu Coop	Maize	Cropping	Supply of field mechanization services	8	Upper Nququ	19	R250 000.00

No	Project Name	Sub Project Name	Description of Project	Local Municipality	Ward	Town / Village / Settlement Name	Total Cost of Project
	WOOL COMMODITY						
1.	Intsika Yethu Wool	Siphe Shearing Shed	Construction of new shearing sheds	Intsika Yethu	09	Gqogqora	R 1 400 000.00
	MAIZE COMMODITY						
2.	Chris Hani Fences	Siboneni Women Project	Supply and delivery of fencing material -15 km	Intsika Yethu	05	Upper Woodhouse	R 450 000.00
3.	Chris Hani Fences	Khayamanandi Maize Project	Supply and delivery of fencing material -15 km	Intsika Yethu	16	Mncuncuzo	R 450 000.00
4.	Chris Hani Fences	Ngojini	Supply and delivery of fencing material -10km	Intsika Yethu	12	Ngojini	R 300 000.00
5,	Chris Hani Fences	Qutsa Maize Project	Continuation of fencing on 21 KMs	Intsika Yethu	07	Lower Qutsa	R 630 000.00

No	Project Name	Sub Project Name	Description of Project	Local Municipality	Ward	Town / Village / Settlement Name	Total Cost of Project
6.	Chris Hani Fences	Mtyuba Maize Project	Continuation of fencing on 21 KMs	Intsika Yethu	10	Mtyuba (Mahlubini Tsomo)	R 630 000.00
	BOREHOLES						
7.	Chris Hani Boreholes: Drought Relief Intsika Yethu	KwaDlomo Agric Institute	Siting drilling and testing and equipping of existing borehole at KwaDlomo Agric Institute- Dalubuhle	Intsika Yethu	6	Dalubuhle	R 1 300 000.00
8.	Chris Hani Boreholes: Drought Relief Zigudu Village	Sdubu Poort	Siting drilling and testing and equipping of existing borehole at Sdubu Poort- Qamata Basin	Intsika Yethu	1	Sdubu Poort	R1 300 000.00

6.4.4 DEPARTMENT OF SOCIAL DEVELOPMENT - SOCIAL WELFARE DEVELOPMENTAL SERVICES

No	Project / Programme Name	Ward No.	Total Cost of Project
1.	Masibambane HCBC	12	R290 535
2.	Umthombo Wesisa HCBC	17	R290 535
3.	Chamama Cheshire Home	7	R 864 000
4.	Masincedane Mawushe	13	R 101 4000
5.	Sinako Service Centre	5	R 74 929
6.	Sikhanyile Service Centre	15	R74 929
7.	Holi Service Centre	4	74 929
8,	Masincedane Service Centre	4	74 929

No	Project / Programme Name	Ward No.	Total Cost of Project
9.	Masakhane Service Centre	2	R 74 929
10.	Sinenjongo Service Centre	14	R 74 929
11.	Phakamani Service Centre	7	R 74 929
12.	Tsomo Elderly Service Centre	8	R 74 929
13	Ikwezi Lomso Service Centre	13	R 74 929
14.	Masithembane Service Centre	10	R 74 929
15.	Nonkathalo Service Centre	9	R 74 929
16.	Fountain of Hope	14	R 316 800 (3 years)
17.	Cofimvaba White Door Centre of Hope	14	R 147 515
18.	Ndungwana White Door Centre of Hope	7	R 137 515
19.	Thandubuntu Centre of Hope	2	R 137 515
20.	Mangunkone White Door Centre of Hope	7	R 93 275
21.	Masiphuthane Single Parents Association	14	R 93 275
22.	Bolana White Door Centre of Hope	16	R 45 360 (NDA: R 300 0000)
23.	Phawulethu Primary Cooperative	03	R160 000

6.4.5 DEPARTMENT OF RURAL DEVELOPMENT AND LAND REFORM

No	Project Name	Project Type	Ward	Beneficiaries /Village name	Budget

1.	Qamata/Bilatye PSU	Mechanization Support	2,4,5	Qamata/ Bilatye	R 8 500 000.00
2.		Production Inputs	2,4,5	Qamata Bilatye	R 1 500 000.00

6.4.6 DEPARTMENT OF HUMAN SETTLEMENTS

N0.	Project Name	Ward	Village name	UNITS	SERVICE	Budget
1.	Chris Hani Heritage 511	2	St Marks-Tyelera, Lalini, Ntsingeni, Bholokodlela	0	0	R 500 000.00
		4	Maya, NoGate, Mngqanga, Zwelitsha, Mkhukwini			
		5	Ntlakwefolo			
2.	Chris Hani Heritage 489	1	Ndulini, Kolofini, Trustini, Mngweni, Thafeni, Madakana, Nxwashu, Mntshintshi, Mdange	0	0	R 350 000.00
		2	St Marks-Lalini, Tyelerhaq, Ntshingeni, Bolokodlela.			
		4	Mkukwini, Mngqanga, Maya, Zwelitsha, NoGate			
		5	Ntlakwefolo			
3.	Ntshingeni 130	8	Ntsongeni, Hillside, Frystaad, KwaMiya, Tenza, Maduma, Jara, Bongweni, Ngxingweni, Mzomhle, East Bank	0	0	R 500 000.00
4.	Vuyisile Mini 500 (Kentha)	10	Komkhulu, Mnyangula, Majwarheni, Mangobomvu, Mfihlweni, Nkomfeni, Gesini, Mathafeni, Mzantsi, Nyalasa, Gugwini, Mission, Ngingqi	0	0	R 750 000.00
5.	Vuyisile Mini 500	10	Mdeni, Mhlahlane, Gesini, Mhlahlane, Mzantsi, Mdeni-Mahlubini, Ndzaba	100	100	R 9 870 000. 00
		11	Gqogqorha, (Komkhulu) Ward11, Soboti, Rwantsana, Tsojana, Jojweni, Majwarheni			
6.	Lubisi 1000	2	Ntlonze, Singeni, Mtyhintyini	125	125	R 10 175 000.00
		20	Lower Seplan, Rwantsana, Lubisi, Tsakana, Mcambalala			
7.	Tsomo MPCC	8	CBD Tsomo			
8.	Enyanisweni 431 (157 Units)	14	Enyanisweni	60	0	R 6 000 000.00
9.	Joe Slovo 608 (169 Units)	14	Joe Slovo	50	0	R 5 000 000.00
10.	Tsomo Ext 2 – 263 Units	8	Tsomo	0	0	0
11.	KwaHlala Anti-Poverty 1000 (300 units)	19	Various Village	140	140	R 10 464 100.00
12.	Xolobe 101	3	Various Villages	101	101	R 5 652 800.00

N0.	Project Name	Ward	Village name	UNITS	SERVICE	Budget
13.	Cofimvaba 170 Voucher	14	Various Villages	30	30	R 4 800 000.00

6.5 DDM CATALYTIC PROJECTS OF ONE PLAN-LIST OF NATIONAL PROJECTS IMPLEMENTED IN CHRIS HANI DISTRICT MUNICIPALITY.

6.5.1 DEPARTMENT OF ENVIRONMENT, FORESTRY AND FISHERIES

Project Name	Project Description	Project Status	Timeframe / Duration	Total Project Budget
EPIP				
Chris Hani District Thuma Mina Green Deeds	The project is aimed at encouraging better environmental management practices through street cleaning, clearing of illegal dumps and public open spaces as well as the conducting of environmental education with the following deliverables: recruitment and placement of participants, street cleaning and clearing of illegal dumps, Education and Awareness campaigns, Non-accredited training to participants.	Implementation	Mar 2019 – Sep 2021	R 13 574 661.00
EC - SP: Agriculture MTP023 - Horticulture NQF 2	The skills development interventions are in line with the current seven priorities of government. The project is aimed at offering skills development opportunities to the young people with an objective of encouraging further education, employment, and exploration of entrepreneurial avenues.	Implementation	Sep 2019 – May 2020	R 2 480 040.00
EC - SP: Construction MPT094 - Construction Plumbing NQF 4	The skills development interventions are in line with the current seven priorities of government. The project is aimed at offering skills development opportunities to the young people with an objective of encouraging further education, employment, and exploration of entrepreneurial avenues.	Implementation	Mar 2014 – Mar 2020	R 2 767 540.00
EC - Waste Capitalization Project	The Waste Capitalization project will include the following deliverables: • Palisade fencing & entrance gate • Construction of warehouse • Construction of guardhouse • Bailing machine	Implementation	Mar 2019 – May 2021	R 13 115 480.00

Project Name	Project Description	Project Status	Timeframe / Duration	Total Project Budget
	• Ablution facilities • Capacity building • Landscaping • Collection & sorting of waste			
NRM				
NRM EC Tsomo WFW_2	Alien Plant Clearing Project	Implementation	Not indicated	R1 556 665.00
NRM_WOF EC Tsomo	Fire Control and Prevention	Implementation	2018/19 - 2021/22	Not indicated

6.5.2 DEPARTMENT OF SMALL BUSINESS DEVELOPMENT

Projects	Project description	Location / Targeted areas	Time frames	Budget
SheTradesZA	Initiative supporting women owned businesses with products that are ready for market or with limited market access. It is a platform that serves as a unique opportunity for women entrepreneurs in the SMME sector to participate in the global value chains and markets	Targeted beneficiaries - 3800	2019 - 2024	Not indicated
100 Thousand young entrepreneurs	Initiative targeting young people between the ages of 16 and 40 with businesses with the potential to create a minimum of 10 sustainable jobs	Targeted beneficiaries - 1600	Not indicated	Not indicated
SMME expansion/ scale up	Initiative targeting small and medium enterprises that have been in existence for more than 4 years and employ more than 5/10 staff members. It supports businesses to scale up and expand through access to working capital and markets for goods and services.	Targeted beneficiaries - 3200	Not indicated	Not indicated
Township and rural entrepreneurship	A dedicated programme to transform and integrate opportunities in townships and rural areas into productive business ventures.	Targeted beneficiaries - 8401	Not indicated	Not indicated
Incubation and digital hubs	Business and technology incubation centres that offer enterprises business and management skills, support and platforms for a minimum of 3 years. It targets start-ups that require hand holding as they start their journey in business.	Targeted beneficiaries - 3	Not indicated	Not indicated
Cooperatives	Initiative aimed at supporting cooperatives as enterprises that are income and profit generating. It targets registered cooperatives that have potential to generate income and profit.	Targeted beneficiaries - 160	Not indicated	Not indicated
Informal businesses	Initiative aimed at supporting informal businesses with compliance support, business skills development, business infrastructure and technical support.	Targeted beneficiaries – 16801	Not indicated	Not indicated
SMME products	Initiative to coordinate and direct the buy local campaign to be impactful by targeting a minimum number of enterprises that should benefit.	Targeted beneficiaries - 3000	Not indicated	Not indicated
Start-up nation	Initiative that seeks to promote innovation that can have a ripple effect on the national economy. Target beneficiaries are Tech and Engineering Start-ups and Social enterprises.	Targeted beneficiaries - 6000	Not indicated	Not indicated

6.5.3 DEPARTMENT OF AGRICULTURE, LAND REFORM AND RURAL DEVELOPMENT

Project Name	Project Description	Project Status	Timeframe / Duration	Total Project Budget
Qamata Bilatye FPSU	Procurement of crop and Vegetable production inputs, generator and refrigerated container	Busy with specifications	Not indicated	R44,846,318.00
Qamata FPSU-Storage facility and mechanization centre	Qamata / Bilatye FPSU - Construction of storage facility and Mechanization Centre in Qamata/Bilatye	Out on tender	Not indicated	R1 000 000
Qamata feed mill	Qamata / Bilatye FPSU - Construction of a feed mill in Qamata	Busy compiling tender documents	Not indicated	R1 000 000

6.5.4 DEPARTMENT OF TELECOMMUNICATION AND POSTAL SERVICES

Projects	Project description	Location / Targeted areas	Time frames	Budget
SITA	Government connectivity services	All districts	2020/21 – 2022/23	Not indicated
BBI Programme	Implement secure backup for AC mains power supply to network critical sites during AC mains supply interruptions. Install Permanent Standby Generators at 5 main sites	All districts and metros	2020/21 – 2022/23	Not indicated
	100Gbps network capacity upgrade on selected network routes were completed.	All districts and metros	2020/21 – 2022/23	Not indicated
	Migration of overhead fibre to underground fibre as part of the maintenance projects to reduce network failures.	All districts and metros	2020/21 – 2022/23	Not indicated
	IP Network Refurbishment phase 0 where old equipment will be replaced with newer and better performing equipment.	Chris Hani DM	2020/21 – 2022/23	Not indicated
USAASA	BDM Phase 2	Chris Hani DM	2020/21 – 2022/23	Not indicated
DCDT	Broadcasting Digital Migration (BDM) Distribution of Vouchers and decoder rollout	All districts and metros	2020/21 – 2022/23	Not indicated

6.5.5 DEPARTMENT OF WATER AND SANITATION

Project Code	Project Name	Location/Target areas	Total Project Budget (R'M)					
			Schedule 5, Part B			Schedule 6, Part B		
			2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
RBIG 5b	Cluster 9 CHDM Bulk Water Supply	Intsika Yethu Local Municipality	R64 814	R18 459	R14 814	-	-	-

11 CHAPTER 7-FINANCIAL PLAN

7.1 The Purpose of the Financial Plan.

To create the medium term strategic financial framework for allocating municipal resources through the municipal budgeting process in order to ensure the financial viability and sustainability of the municipality's investments and operations.

This plan is prepared in terms of Section 26 (h) of the *Local Government: Municipal Systems Act,* as amended, which stipulates that a financial plan must be prepared as part of the Integrated Development Plan.

The municipality has a three-year financial plan which includes an Operating Budget, Free Basic Services are budgeted for and Capital Budget which is informed by the IDP priorities it takes into account the key performance areas of the IDP. All programmes contained in the budget are reflected in the IDP. The review of the Municipality's IDP has a ripple effect on the budget.

In addition to being informed by the IDP, the municipal fiscal environment is influenced by a variety of macro-economic control measures. National Treasury determines the ceiling of year-on-year increases in the total Operating Budget. Various government departments also affect municipal service delivery through the level of grants and subsidies.

7.2 The IYM Financial Recovery Framework.

In meeting the demands associated with modernised practices towards sustaining and enhancing financial viability; and addressing the specific needs of Intsika Yethu LM within the context of limited resources and mounting service delivery expectations, has necessitated that a comprehensive integrated approach towards financial sustainability be developed.

The municipality is facing many challenges with regards to financial planning & management and are ever changing due to the dynamic setting of local government. Financial management has therefore been enabled through the development and implementation of the following strategies at municipal level:-

7.3 Financial Management Strategy.

The Financial Strategy has been formulated to ensure that the IYM maximises all available opportunities that would enhance Councils financial strength especially considering the cost-shift environment that has been created with the implementation of assigned powers and functions.

Council's overall Financial Strategy is structured into the following core components to allow for a clearer understanding of the overall task:

a) Asset Management strategies;
b) Capital Financing Strategies;
c) Financial Management Strategies;
d) Free Basic Services and indigent Support.
e) Operational Financing Strategies;
f) Revenue enhancement and maximisation Strategies;
g) Strategies to Enhance Cost-effectiveness; and

These segments are intended to provide operational guidance to staff to assist them in achieving identified objectives and goals.

Importantly the Strategies formulated are deemed to be primary mitigating tool against the financial risks identified, and giving effect to the objectives of the Integrated Development Plan, through ensuring that the performance targets as per the Budget underlying the IDP are achieved.

The strategies are premised on ensuring compliance with adopted financial policies, modelled on modernised reform practices applicable to Local Government.

7.4 Revenue Enhancement and Maximization Strategy.

The purpose of this strategy is to ensure that all possible avenues are explored to maximise the receipt of any monies available to Council by way of intergovernmental transfers and Grants or Donations, including expanding the billing database and maximising income opportunities on every registered serviced site within the municipality's jurisdiction.

The second component of this strategy focuses on strengthening and building capacity within credit control and debt management practices and processes of Council, ensuring the attainment and exceeding of collection rates in line with key budgetary requirements.

The third component of the strategy focuses on maximising the registration of households eligible for participation within the Free Basic Services (FBS) programme of Council, this component is aimed at arresting spiralling debts associated with this user group, and limiting consumption of services in line with the FBS allocation threshold.

In line with the strategy employed, Council has formalised the appointment of a debt collection agency on a contingency arrangement over the next three years to undertake revenue enhancement and debt reduction, with a special focus on skills transfer to a dedicated internal unit.

A comprehensive revenue enhancement strategy is implemented by the municipality and it includes:

1) Cleaning of the debtor database to ensure that all consumers are levied for all services received at the correct tariff for such service.
2) Reviewing and formalizing an indigent policy for the municipality.
3) Ensuring that all consumers that qualify in respect of such approved indigent policy are registered.
4) Implementing credit control measures to significantly improve payment levels and ensure that consumers that can pay do so.
5) Reviewing Council's tariff policy in respect of the subsidy of free basic services and to ensure that the actual cost of services is recovered through the respective tariffs.
6) Restructuring of the operational budget to ensure that the budget is cash funded and that it reflects actual payment levels in respect of bad debt provision.
7) Investigating distribution losses in respect of electricity and water to ensure that electricity and water purchased is billed
8) Appointment of a debt collection agency to assist in collecting outstanding debt

7.5 Credit Control and Debt Collection Policy.

The Policy sets out to control and manage the recovery of outstanding debt due to Council. This policy is in place and is subject to regular updates. The policy lays down the basis for distribution of accounts, collection procedures, interest and penalties to be charged in the event of non-payment, with strong focus on management reporting requirements pursuant of key legislative requirements and performance management.

Giving effect to the administration of this policy, Council through the appointment of a revenue accountant has invested in a Revenue Management and Debt Collection System fully compliant with Municipal Bylaws and objects of the policy framework, the system effects have result in macro approach to debt management and collection being effected, in an effective and efficient manner, maximise the return on investment and per household.

The Municipality currently bills all its debtors on a monthly basis as per the norms and standards of revenue management. The Municipality has an updated Valuation roll which is currently being used to bill the Municipal debtors, and the supplementary valuation roll is conducted annual as prescribed by the standards. The Municipality has developed and implemented the Revenue Enhancement Strategy.

Ratio analysis for debt management is summarised in the following table:-

#	Item	%
1	Property rates	75%
2	Refuse collection	70%
3	Rental	100%

7.6 Tariff Policy.

This policy sets key guidelines on what should be considered when pricing services and guiding principles for the compilation of water, sanitation, solid waste and other services. This policy is subject to constant review, given significant reforms within the water sectors, which impact on the price cost of services rendered, and ultimately on the sustainability of trading services.

7.7 Asset Management.

7.7.1 Asset Management Strategies.

The purpose of the strategy is to optimise the use of all assets under the control of IYM, given the financial exposure and the revenue streams earned by the Municipality in the rendering of services to the community.

7.7.1.1 Asset Management Policy.

This policy is deemed necessary in order to facilitate the effective management, control and maintenance of the assets. The policy is in place and is subject to regular review. The prime objectives of the policy are to ensure that the assets of Intsika Yethu are properly managed and accounted for by:

a) Ensuring the accurate recording of asset information;

b) The accurate recording of asset movements;

c) Exercising strict control over all assets;

d) Providing correct and meaningful management information;

e) Compliance with Council's Insurance Policy and Payment Procedure;

f) Effecting adequate insurance of all assets; and

g) Maintenance of Council's Assets.

The implication of this policy on the administration and planning of assets has been profound, in that the organisation has a comprehensive understanding of all assets under the Management Control of the Municipality, has an acute understanding of the conditions and remaining lifespan etc. of the asset base, all of which are aimed at ensuring that sound financial planning occurs, especially around investment choices and reserve creation to safe guard against ageing infrastructure; the Funding and Reserves policy is directly influenced through the outcomes of the annualised conditional assessment on all infrastructural assets.

It is envisaged that strict adherence to policy framework will continue to be applied in order to protect the resource of the community, and ensure the continued viability of the Municipality.

7.7.2 FINANCIAL MANAGEMENT STRATEGIES.

The purpose of this strategy is to ensure that the Financial Systems in place at IYM are of such quality to allow for the generation of accurate and timely reporting at all times.

The Strategy has culminated in the institution being able to effectively make informed decisions around service delivery, identify financial risks and impeding financial problems, through having an acute understanding of the financial affairs of the Municipality, through a simplified qualitative analysis being provided based on the in year reports focusing on budgeted performance(revenue, expenditure, capital); impact of the trading activity on the financial position and cash flows within the Organisation, this is in compliance with international standards on in year reporting.

7.7.3 FINANCIAL RECOVERY PLAN.

The Municipality has not encountered any financial difficulties for the past 3 years, but to deal with such instances in the near unforeseeable future, the Municipality has developed policies in the form of Borrowing and Financing policy including our interactive corporation with organs of state (e.g. Treasury and Local Government) to close any gaps before they transpire.

6.1.1.1. Operating Budget.

Summarised as follows: -

ITEM	BUDGET	OPERATIONAL BUDGET
TOTAL BUDGET	321 414 122	256 382 132
RME	5 108 800	5 108 800
% Employee Costs	51%	64%
% Repairs	1.5%	2%

The municipality has budgeted for repairs and maintenance plan and the plan is in place

7.8 OPERATING REVENUE.

The projected revenue for the municipality is reflected in financial plan below. It is important that anticipated revenue levels are realistic for each revenue source and consistent with expenditure and collection experience. Municipal budgets must be funded and credible. The needs of the communities have to be met within the financial capacity and resource constraints of the municipality to ensure long term sustainability.

7.9 INTSIKA YETHU MUNICIPALITY_BUDGET SUMMARY

INTSIKA YETHU MUNICIPALITY						
BUDGET						
BUDGET ITEM	**MTREF BUDGET 2021/22**	**TOTAL ACTUALS AS AT DEC 2021**	**ADJUSTED BUDGET 2021/22**	**MTREF BUDGET 2022/23**	**MTREF BUDGET 2023/24**	**MTREF BUDGET 2024/25**
REVENUE						
EQUITABLE SHARE	173 443 000	127 552 000	173 443 000	187 928 000	196 196 832	205 025 689
MIG	45 353 000	12 900 000	45 353 000	48 873 000	51 023 412	53 319 466
FMG	2 100 000	1 011 840	2 100 000	2 100 000	2 192 400	2 291 058
EPWP	2 042 000	1 207 790	2 042 000	2 398 000	2 503 512	2 616 170
INEP	6 300 000	4 300 000	7 314 421	9 980 000	10 419 120	10 887 980
LIBRARY AND ARCHIVES	888 000	205 064	888 000	500 000	522 000	545 490
OWN REVENUE	53 161 018	13 357 026	61 152 490	56 476 522	58 961 489	61 614 756
PROPERTY RATES	8 015 700	6 784 668	9 400 000	9 813 600	10 245 398	10 706 441
SERVICE CHARGES	1 145 100	1 041 893	1 145 100	2 088 000	2 179 872	2 277 966
LG SETA	71 201	-	201 201	200 000	208 800	218 196
CHDM GRANT	1 040 000	1 057 000	1 057 000	1 057 000	1 103 508	1 153 166
GRAND TOTAL REVENUE	**293 559 020**	**169 417 281**	**302 711 912**	**321 414 122**	**335 556 343**	**350 656 379**
					-	-

PAYROLL EXPENDITURE					-	-
SALARIES	154 504 612	72 879 534	154 504 612	163 169 843	170 349 316	178 015 035
Overtime				940 000	981 360	1 025 521
TOTAL PAYROLL	**154 504 612**	**72 879 534**	**154 504 612**	**164 109 843**	**171 330 676**	**179 040 556**
					-	-
GENERAL EXPENDITURE					-	-
ADVERTISING	240 000	67 764	340 000	400 000	417 600	436 392
ANNUAL REPORT	70 000	113 601	70 000	73 080	76 296	79 729
AUDIT COMMITTE FEES	300 000	85 520	300 000	300 000	313 200	327 294
AUDIT FEES	4 500 000	2 785 961	4 500 000	4 500 000	4 698 000	4 909 410
BANK CHARGES	150 000	61 713	150 000	156 600	163 490	170 847
CATERING	66 981	34 400	66 981	80 000	83 520	87 278
CLEANING MATERIAL	113 110	28 205	117 110	120 000	125 280	130 918
CLEANING MATERIAL-STREET CLEANING	700 000	334 878	696 000	800 000	835 200	872 784
CONFERENCE FEES	246 161	284 300	246 161	256 992	268 300	280 373
CO-OP SUPPORT	80 000	-	80 000	83 520	87 195	91 119
Cost Reduction Strategy	-		-		-	-
COVID-19	180 000	272 424	180 000	120 000	125 280	130 918
DEBT COLLECTION	157 255	65 665	157 255	164 174	171 398	179 111
DEPRECIATION	28 000 000	14 107 737	28 000 000	28 000 000	29 232 000	30 547 440
DISASTER MANAGEMENT RELIEF - EMERGENCY COSTS	20 000	-	20 000		-	-
ELECTRICITY	1 200 000	620 562	1 200 000	1 252 800	1 307 923	1 366 780
EPWP : GRANT FUNDED	2 157 000		2 157 000	2 398 000	2 503 512	2 616 170
EPWP : REFUSE COLLECTION	2 100 000	-	2 100 000	2 192 400	2 288 866	2 391 865
ESTABLISHMENT OF BLOCKS	300 000	-	-		-	-
FMG - IT SYSTEMS	2 100 000	1 106 724	2 100 000	2 100 000	2 192 400	2 291 058
FREE BASIC SERVICES	5 000 000	3 571 548	5 000 000	5 500 000	5 742 000	6 000 390
FUEL AND OIL	1 000 000	711 521	1 000 000	2 000 000	2 088 000	2 181 960
GREENING AND BEAUTIFICATION	100 000	-	100 000	50 000	52 200	54 549

HEALTH AND SAFETY (FIRE EXTINGUISHER)	100 000	-	100 000	52 200	54 497	56 949
HERITAGE	150 000	61 605	150 000	156 600	163 490	170 847
ICT EXPENSES	2 000 000	1 502 187	1 820 000	2 350 000	2 453 400	2 563 803
IDP ANNUAL REVIEW	500 000	18 819	500 000	250 000	261 000	272 745
IMPAIRMENT	1 500 000	-	1 500 000	1 566 000	1 634 904	1 708 475
INSURANCE FOR ASSETS	800 000	609 732	1 250 000	2 500 000	2 610 000	2 727 450
INTERGRATED ENERGY CENTER (SMME DEV.)	190 000	300 000	190 000	50 000	52 200	54 549
LABOUR (Workmans Compensation Act)	500 000	496 504	500 000	500 000	522 000	545 490
LANDFIL SITE	110 000	-	110 000	200 000	208 800	218 196
LED PROJECTS - AGRIC SUPPORT	150 000	118 762	150 000	156 600	163 490	170 847
LED PROJECTS - livestock	400 000	612 689	400 000	417 600	435 974	455 593
LED PROJECTS - TOURISM DEV	100 000	-	100 000	104 400	108 994	113 898
LEGAL FEES	440 000	254 337	440 000	459 360	479 572	501 153
LIBRARY EXPENDITURE	888 000	184 398	888 000	500 000	522 000	545 490
LICENCE AND REGISTRATION	500 000	234 268	500 000	500 000	522 000	545 490
Maintenance of Bridges	120 000	-	120 000	100 000	104 400	109 098
MEMBERSHIP FEES	22 902	1 809	22 902	23 910	24 962	26 085
NATIONAL DAY CELEBRATION	117 945	112 721	117 945	120 000	125 280	130 918
OFFICE EQUIPMENT - RENTAL	488 165	214 783	488 165	634 924	662 861	692 689
OFFICE STATIONERY	140 000	-	190 000	130 000	135 720	141 827
PERFORMANCE MANAGEMENT SYSTEM	153 200	10 000	53 200	40 880	42 679	44 599
PMU	2 017 650	583 984	2 017 650	2 443 650	2 551 171	2 665 973
POSTAGE AND COURIER SERVICES	50 000	-	50 000	11 215	11 708	12 235
POUND	100 000	15 542	100 000	120 000	125 280	130 918
PROFESSIONAL/CONSULTING SERVICES	-	-	2 900 000		-	-
PROTECTIVE CLOTHING	186 824	45 708	236 824	150 000	156 600	163 647
PROTECTIVE CLOTHING	336 824	69 910	386 824	250 000	261 000	272 745
PROTECTIVE CLOTHING	150 000	58 870	150 000	150 000	156 600	163 647
PUBLIC PARTICIPATION	550 000	225 290	550 000	574 200	599 465	626 441
RECRUITMENT PLACEMENT COSTS	85 000	-	85 000	35 000	36 540	38 184

REPAIRS AND MAINTANANCE: COMPUTER EQUIPMENT	100 000	-	50 000	50 000	52 200	54 549
REPAIRS AND MAINTENANCE FOR BUILDING - Rentals	400 000	441 082	400 000	400 000	417 600	436 392
REPAIRS AND MAINTENANCE:MACHINERY AND EQUIPMENT	3 050 000	1 223 568	3 050 000	3 050 000	3 184 200	3 327 489
REPAIRS AND MAINTENANCE-MOTOR VEHICLES	500 000	-	500 000	600 000	626 400	654 588
REPAIRS AND MAINTENANCE-STREET LIGHTING	300 000	-	300 000	300 000	313 200	327 294
REPAIRS AND MAINTNANCE FOR BUILDING	300 000	992 576	485 760	500 000	522 000	545 490
REPAIRS AND MATAINANCE FURNITURE	50 000		50 000	-	-	-
REPAIRS TRANSIDO	200 000	231 749	200 000	208 800	217 987	227 797
REVENUE FOREGONE RATES & REFUSE	3 886 508	-	3 886 508	2 500 000	2 610 000	2 727 450
ROAD MAINTENANCE	2 500 000	230 249	2 500 000	4 000 000	4 176 000	4 363 920
s79 COMMITTEEs	168 216	2 774	168 216	175 618	183 345	191 595
SABALELE DEVELOPMENT CENTRE	800 000	151 228	800 000	800 000	835 200	872 784
SALGA FEES	1 600 000	1 282 364	1 750 000	2 400 000	2 505 600	2 618 352
SECURITY SERVICES (ARLAMS)	500 000	171 585	500 000	700 000	730 800	763 686
SMME SUPPORT INITIATIVE	200 000	234 704	200 000	208 800	217 987	227 797
SOCIAL NEEDS	90 000	33 050	90 000	93 959	98 094	102 508
SPU	190 000	-	190 000	200 000	208 800	218 196
SUBSISTANCE AND TRAVELLING(ACCOMODATION)	423 574	91 827	570 908	498 381	520 309	543 723
SUBSISTANCE AND TRAVELLING(CAR RENTAL)	66 494	12 832	66 494	64 208	67 033	70 050
SUBSISTANCE AND TRAVELLING(AGENCY FEES)	41 692	4 988	41 692	43 041	44 935	46 957
SUBSISTANCE AND TRAVELLING(FLIGHTS)	62 256	10 402	62 256	89 336	93 267	97 464
SUBSISTANCE AND TRAVELLING(INCIDENTAL COSTS)	30 402	-	22 135	27 162	28 357	29 633
TELEPHONE	900 000	608 555	1 000 000	1 044 000	1 089 936	1 138 983
TOWN PLANNING	700 000	-	800 000	1 700 000	1 774 800	1 854 666
TRAFFIC CARDS	500 000	168 444	500 000	500 000	522 000	545 490
TRAINING	500 000	495 437	500 000	700 000	730 800	763 686
UNIFORM	150 000	95 513	150 000	50 000	52 200	54 549
VETTING	30 000	-	30 000	10 440	10 899	11 390
WARD COMMITTEES	2 550 000	1 582 787	2 550 000	3 532 000	3 687 408	3 853 341
WARD COMMITTEES- TRAINING AND INDUCTION	573 000	-	573 000	300 000	313 200	327 294

WELNESS EXPENSES	110 000	32 621	110 000	114 840	119 893	125 288
YOUTH DEVELOPMENT	400 000	48 650	400 000	417 600	435 974	455 593
TOTAL GENERAL EXPENSES	**85 849 057**	**39 157 235**	**87 113 151**	**92 272 289**	**96 332 270**	**100 667 222**
					-	-
CAPITAL PROJECTS					-	-
COMPUTER EQUIPMENT	280 000	-	610 000	631 320	659 098	688 757
KHAYAMNANDI BRIDGE	-	-	-	1 000 000	2 000 000	2 000 000
WEBSITE EQUIPMENT	150 000	-	50 000	60 000	62 640	65 459
MOTOR VEHICLE	-	989 320	2 860 000	1 000 000	1 044 000	1 090 980
FURNITURE AND OFFICE EQUIPMENT	280 000	-	380 000	231 320	241 498	252 365
MACHINERY AND EQUIPMENT	-	5 100 000	5 100 000	4 000 000	6 000 000	6 000 000
TSOMO TAXI RANK	-	-	-	800 000	1 000 000	-
CONSTRUCTION OF POUND- Toilet and Fencing	500 000	357 096	1 000 000	200 000	208 800	218 196
TRAFFIC EQUIPMENT				400 000	417 600	436 392
FENCING OF TSOMO POUND				300 000	313 200	327 294
COFIMVABA STADIUM(Wellness Centre)	310 000	-	310 000		-	-
MAGWALA STADIUM			2 200 000	-	-	-
NYANISWENI,JOE SLOVO AND MZOMHLE PAVING - Ward 14 &8	2 521 337	267 501	2 521 337	3 478 663	-	-
MTYAMDE(MAHLATHINI) ACCESS ROAD	4 250 000	1 188 240	4 250 000		-	-
LUPHINDWENI ACCESS ROAD	5 200 000	1 891 543	5 200 000		-	-
R61 TO DIBA ACCESS ROAD	6 350 000	1 332 768	6 350 000		-	-
LOWER NQOLOSA ACCESS ROAD	5 050 000	2 818 602	5 050 000		-	-
MANGWENI 2 ACCESS ROAD	4 019 800	1 649 008	4 019 800		-	-
KUYASA DANTRASHA ACCESS ROAD	5 000 000	664 816	5 000 000		-	-
BHOLITYE TO NOMFENAZA ACCESS ROAD PHSE 1&2- Ward 10	6 000 000	2 395 063	6 000 000	5 100 000	5 324 400	-
MAHLATHINI ACCESS ROAD	5 100 000	824 073	5 100 000		-	-
BHOLOKODLELA TO NTSINGENI ACCESS ROAD				8 848 109	6 445 055	-
NGCACA ACCESS ROAD				-	11 168 470	-
CENYU,KHALIMASHE TO KOMKHULU ACCESS ROAD				8 000 000	7 453 113	-

MKWINTI ACCESS ROAD				7 000 000	2 141 189	-
PRESCHOOL HALALANE TO EPHIKWENI ACCESS ROAD				6 000 000	600 000	-
QUTSA RIVER TO MANGUBOMVU ACCESS ROAD				4 002 578	4 000 000	-
NOMAMPONDO TO NONGQONGQWANA ACCESS ROAD				-	7 429 011	-
HANGANE TO NTWASHINI ACCESS ROAD				4 000 000	2 000 000	-
MOYENI VILLAGE - WARD 17				680 000	-	-
DALIWONGA VILLAGE - WARD 05				740 000	-	-
ENQUBENI VILLAGE - WARD 05				700 000	-	-
HOYANA - WARD 21				580 000	-	-
MTSHANYANE - WARD 21				540 000	-	-
MADAKENI - WARD 17				340 000	-	-
MGXOBHOZWENI				300 000	-	-
NXELESE				500 000	-	-
TSHATSHU				980 000	-	-
CUBE				760 000	-	-
MADIKENI				460 000	-	-
KWEZA MISSION				980 000	-	-
HANGE				1 400 000	-	-
DAMANE				540 000	-	-
SIKOBENI				280 000	-	-
QOLWENI				200 000	-	-
XENI	450 000	-	450 000		-	-
SENTILE	324 000	-	324 000		-	-
TYELERHA	648 000	-	648 000		-	-
LALINI	450 000	-	450 000		-	-
FAMINI BHANTI(QAQANE)	378 000	-	378 000		-	-
FAMINI BHANTI(PHELANDABA)	432 000	-	432 000		-	-
DECKETS HILL	138 000	-	138 000		-	-
DALIWONGA	666 000	-	666 000		-	-
ENQUBENI	630 000	-	630 000		-	-

TOMSOPHETHE	702 000	-	702 000		-	-
SHWENI	324 000	-	324 000		-	-
KOMKHULU	670 000	-	670 000		-	-
±5km CAMAMA PHINDELA LINK LINE	-	-	1 014 421			
TSHATSHU LOWER QITSI	688 000	-	688 000		-	-
TOTAL CAPITAL EXPENDITURE BUDGET	**53 205 350**	**19 478 030**	**64 195 350**	**65 031 990**	**58 508 074**	**11 079 444**
TOTAL GRANT REVENUE	**231 166 000**	**148 233 694**	**232 398 622**	**252 836 000**	**263 960 784**	**275 839 019**
TOTAL EXPENDITURE	**293 559 019**	**131 514 799**	**302 913 113**	**321 414 122**	**326 171 020**	**290 787 222**
TOTAL OWN REVENUE	**62 393 020**	**21 183 587**	**70 514 491**	**68 578 122**	**71 595 559**	**74 817 359**
SURPLUS/(DEFICIT)	**0**	**37 902 482**	**(0)**	**(0)**	**9 385 323**	**59 869 157**
				51%	Salary Bill on total budget	
	240 353 669	112 036 769	241 617 763	256 382 132	267 662 946	279 707 778
				64%	Salary Bill on operational budget	

12 CHAPTER 8-MUNICIPAL PERFORMANCE MANAGEMENT SYSTEM

13

8.1 Adoption of the Policy

IYM has an existing Performance Management System policy which was developed in the 2008-2009 and reviewed on annual basis when there's a need or change in local government acts and regulations. The latest review was on May 2019-2020 financial year.

In this chapter the current IYM PMS is assessed. A framework for the development of a comprehensive PMS is consequently included, which covers issues such as: roles of stakeholders, performance indicators, performance targets, publishing of performance reports and the PMS in relation to the IDP.

A first draft of the performance information component of the Service Delivery Budget Implementation Plan (SDBIP) is also provided as these service delivery targets broken down over four quarters provide the basis for Section 56.7 Performance Agreements, as per the MSA. Performance at the Intsika Yethu is managed through the following mechanisms and processes:

- Performance Management Framework
- Performance Management

8.2 Purpose of the Policy

Intsika Yethu Local Municipality seeks to manage municipal performance towards the achievement of municipal objectives and comply with legislative imperatives. The municipal objectives shall be clearly outlined in the municipality's IDP as adopted by Council. The Departmental and Individual Key Performance Areas, Deliverables and Standards shall be formulated and aligned with IDP Objectives.

The performance of Intsika Yethu Local Municipality's resources shall be managed and monitored through a system that:

(a) Informs each Department and each Individual of the Key Performance Areas and the deliverables or outputs required from the relevant Department or Individual;
(b) Specifies the quality standards required for each deliverable;
(c) Specifies the Indicator for the measurement of each standard;
(d) Documents the understanding of the Individual's KPAs, Deliverables and Standards in the form of a Performance Agreement;
(e) Assesses the performance of each Department and each Individual in terms of actual delivery using the Indicators to gauge performance against the pre-determined Standards;
(f) Identifies performance gaps between the actual delivery and the required Standards;
(g) Identifies competency gaps between the demonstrated competencies of the individual employee and the required level of competence as outlined in the position profile and specific job requirements;
(h) Tangible rewards superior performance;
(i) Corrects negative performance gaps;
(j) Guides the Individual Development Plans and training interventions, document commitment to the Individual Development Plans within the Performance Agreement; and
(k) Contributes towards Succession Planning in the municipality

8.3 Role of Council

In line with the Municipal Systems Act (Act No. 32 of 2000), the Municipal Council commits to participating in the development of its performance management system through the Executive Committee and shall:

(a) Oversee the development of the municipality's performance management system.
(b) Assign responsibilities in this regard to the Municipal Manager who shall submit the proposed system to the Municipal Council for adoption, and establish mechanisms to monitor and review the performance management system.

Through the development of the new PMS, the Municipal council will set out clear roles and responsibilities with regard to the key elements of a sound PMS which are planning, monitoring, measurement, review, and reporting and performance assessment. The council, The Municipal Manager, section 57 managers and the audit committee shall all have distinct roles in terms of the key elements given above.

8.4 Role of the Community.

In addition to developing distinct responsibilities for officials, IYM also envisages a key role for the community to play in terms of the development process of the PMS. Measures shall be put in place in order to allow the community to have a role in terms of setting performance indicators and targets. Community involvement is in keeping with section 42 of the Municipal Systems Act which stipulates the following:

"A municipality, through appropriate mechanisms, processes and procedures established in terms of Chapter4, must involve the local community in the development, implementation and review of the municipality's performance, management system. 30 and, in particular, allow the community to participate in the setting of appropriate key performance indicators and performance targets for the municipality."

The table beneath aims to give a broad outline of what a more comprehensive take on role and responsibilities would look like.

Table 1: Comprehensive table displaying the different roles in the PMS process:-

Actor	Roles and Responsibilities
Role of the council	Participates in strategic planning and agenda setting, endorses targets, and reviews reports.
Role of the Municipal manager	Plans, monitors, review, reports, and ensure effective performance assessments.
Role of the s57 managers	Plans, sets targets, signs agreements, implements, reports, and assessed, learning from the review.
Role of the Audit Committee	Quality assures and monitors the planning, reporting, verification, and assessments.
Role of the community	Contributes to identification of issues and receives reports back on progress made.

The table above thus presents a broad framework for the manner in which roles and responsibilities will be organised to operationalize our PMS.

8.5 Key Performance Indicators.

The regulations inform state that performance indicators should be set by the council within the PMS. These indicators should be derived from the priorities and objectives of the municipality as stated in the IDP. The performance indicators in question should be measurable, relevant, objective and precise. The council shall ensure that the performance indicators apply to all its units and all service providers that it enters into a service delivery agreement with. As mentioned earlier the council also has a responsibility to ensure that the performance indicators used shall also reflect the input of the community. The council shall comply with all these requirements stated above in accordance with section 9 of the Municipal Planning and Performance Management Regulations, 2001.

8.6 Performance Targets.

After developing a set of performance indicators, the council shall develop relevant targets for those indicators. Performance targets should have the following qualities according to section 12 of the Municipal Planning and Performance Management Regulations, 2001:

(a) Be practical and realistic;
(b) Measure the efficiency, effectiveness, quality and impact of the performance of the municipality, administrative component, structure, body or person for whom a target has been set;
(c) Be commensurate with available resources;
(d) Be commensurate with the municipality's capacity; and
(e) Be consistent with the municipality's development priorities and objectives set out in its integrated development.

The setting of targets shall assist the municipality in terms of measuring performance because these targets shall be audited annually as part of the municipality’s internal auditing processes determined by the Auditor-General.

8.7 Publishing of Performance Reports and the Annual Reports

IYM acknowledges the importance of publishing the results of its performance to the broader public. This is not only a democratic imperative but also a healthy tool for performance management since it facilitates accountability and builds a culture of performance drives work into the organisation. A number of different platforms shall be used in order to bring performance management closer to the broader community. Publicising performance information is also a legal requirement and is clearly stated in the Municipal Systems act section 41 (e), which stipulates:

A Municipality must-establish a process of regular reporting to:

a) The council, other political structures, political office bearers and staff of the municipality
b) The public and appropriate organs of state.

An annual report of PMS should also be compiled and made available to the general public. The annual report should include a detailed report of the municipality’s performance and the performance of any service provider that was contracted to the municipality during the financial period under scrutiny. The annual report also gives details regarding performance indicators to be set for the following year. Lastly the annual report will highlight all those areas in which the municipality is in need of improvement. In addition to the annual report are quarterly SDBIP reports which municipality compiles and releases which support the findings of the annual report. These key documents ensure that continuous monitoring of performance is taking place. Ideally the annual report which reflects performance management should not stand alone but should rather form part of the overall municipal annual report so that it may gain centrality and be seen as crucial to the municipality’s strategy.

8.8 PMS Cascading

Performance is currently measured at the level of the Municipal Manager, Section 56 Managers as well as Middle Managers. There is a policy to cascade performance to levels below Section 56 Managers. Performance Management System is cascaded to levels below section 57 managers and with effect from the July 2020/2021 financial year and employees are reporting monthly and quarterly.

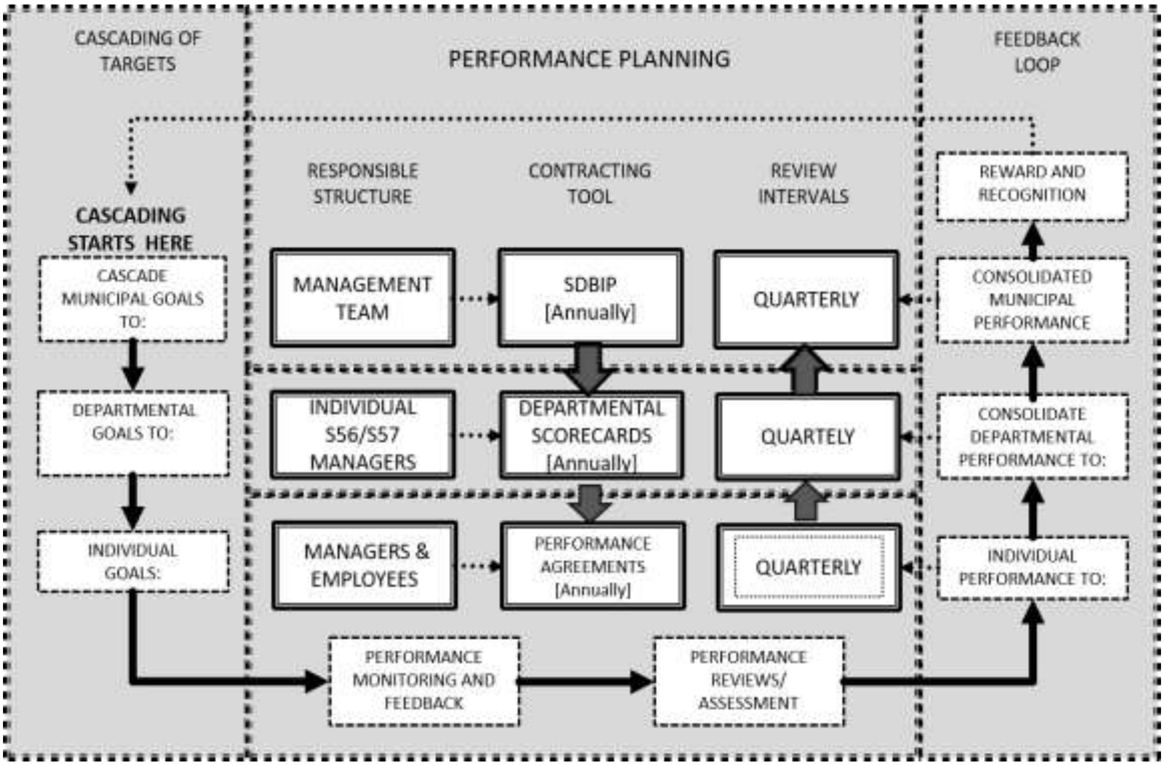


Figure 2: Goal Cascading Mechanism

8.9 PMS Committee

The Committee is an advisory sub-committee of the Executive Management Team and Audit Committee. In line with the Municipality's existing organization model, it is intended that line management (and not the Performance Management Committee) remain primarily responsible for the management of performance.

The Performance Management Committee's **work will be supported** and facilitated by the Performance Management Unit headed by the IDP PMS Manager.

The Committee does not assume the functions of management, which remain the responsibility of the executive directors, officers and other members of senior management.

The Committee's **responsibility** is to perform all functions as deemed necessary to fulfil its role as stated in these terms of reference and including the following:

- Oversee the development of annual plan, quarterly analysis reports, annual performance review and recommend for approval by the Accounting Officer/ Authority, the:
- Performance Management Policy
- Monitor implementation of the policy and plan for performance management taking place by means of performance management systems and processes
- Make recommendations concerning the improvement of performance of various departments of the institution.

- Oversee that the performance management plan is disseminated throughout the municipality and integrated in the day-to-day activities of the municipality
- Ensure that performance management assessments are performed on a continuous basis
- Ensure that management considers and implement appropriate performance responses or strategies
- Ensure that continuous performance monitoring by management takes place
- Liaise with audit committee to exchange information relevant to performance management systems
- Express the committee's opinion on the effectiveness of the system and process of performance management
- Review reporting concerning performance management that is to be included in the integrated report for it being timely, comprehensive and relevant.

14 CHAPTER 9-MUNICIPAL BYLAWS, POLICIES AND SECTOR PLANS

The following tables summarise all municipal bylaws, policies and sector plans per directorate: -

9.1 Bylaws, Policies and Sector Plans for the Office of the Municipal Manager.

Summarised as follows: -

#	Available sector plans and policies/bylaw	Date of adoption / council resolution number
1	Delegation of Authority Policy Framework	29 June 2016 / 526
2	Anti-fraud and Corruption Strategy and Prevention Plan	29 June 2016 / 526
3	Computers, Emails and Internet Usage Policy	29 June 2016 / 526
4	IYM Ward Committee Policy	29 June 2016 / 526
5	Policy on Internal Audit	29 June 2016 / 526
6	Communication Strategy	29 June 2016 / 526
7	IYM Guide Style Guide	29 June 2016 / 526
8	Internal Audit Policies and Procedure Operating Manual	29 June 2016 / 526
9	Risk Management Framework Policy	29 June 2016 / 526
10	ISS Policy	29 June 2016 / 526
11	ICT Policies	29 June 2016 / 526
12	Change Control Process Policy ICT	29 June 2016 / 526
13	Governance of ICT Policy Framework	29 June 2016 / 526
14	Service Provider Performance Monitoring and Evaluation Policy Procedures	29 June 2016 / 526
15	Internal Control and Audit Management Policy Framework	29 June 2016 / 526
16	Audit Committee Charter Policy	29 June 2016 / 526
17	Contract Management Policy	29 June 2016 / 526

9.2 Bylaws, Policies and Sector Plans for Budget and Treasury Office.

Summarised as follows: -

#	Available sector plans and policies/bylaw	Date of adoption / council resolution number
1	IYM Domestic Travel Policy	31 May 2019
2	Supply Chain Management Policy	31 May 2019
3	Banking and Investment Policy	31 May 2019
4	Tariff Policy - By Law	31 May 2019
5	Credit Control & Debt Collection by Law	31 May 2019
6	Budget Policy	31 May 2019
7	Asset Loss Control Policy	31 May 2019
8	Suspense Account Policy	31 May 2019
9	Insurance Policy	31 May 2019
10	Contract Management Policy	31 May 2019
11	Virement & Shifting of Funds Policy	31 May 2019
12	Petty Cash Management Policy	31 May 2019
13	Grant in Aid Policy and Procedures	31 May 2019

#	Available sector plans and policies/bylaw	Date of adoption / council resolution number
14	Management of Immovable Property Policy & Procedures	31 May 2019
15	Financial Reporting Policy and Procedures	31 May 2019
16	Outdoor Advertising and Signage Policy	31 May 2019
17	Inventory Management Policy	31 May 2019
18	Informal Trading Policy	31 May 2019
19	Container Trading Policy	31 May 2019
20	Combating the Abuse of SCM System Policy	31 May 2019
21	Long Term Financial Policy	31 May 2019
22	Rates Policy	31 May 2019

9.3 Bylaws, Policies and Sector Plans for Corporate Services.

Summarised as follows: -

#	Available sector plans and policies/bylaw	Date of adoption / council resolution number
1	Integrated Disciplinary and Grievance	28 June 2020
2	Subsistence and Travel Policy	28 June 2020
3	HIV/AIDS Workplace Policy	28 June 2020
4	Attraction and Retention Policy	28 June 2020
5	Recruitment, Selection and Placement Policy	28 June 2020
6	Remuneration Policy	28 June 2020
7		
8	Training and Development	28 June 2020
9	Code of Conduct	28 June 2020
10	Acting and Acting Allowance Policy	28 June 2020
11	Employee Assistance Programme Policy	28 June 2020
12	Farewell Functions Policy for Employees of IYM	28 June 2020
13	Records Management Policy	28 June 2020
14	Funeral Policy	28 June 2020
15	Smoking Policy	28 June 2020
16	Night Work & Shift work and Emergency Work Policy	28 June 2020
17	Overtime and Work on Sundays and Public Holidays Policy	28 June 2020
18	Standby Policy	28 June 2020
19	Leave of Absence Policy	28 June 2020
20	Abscondment Policy	28 June 2020
21	Rules of Order	28 June 2020
22	Rewards and Recognition of Service Excellence and Innovation Policy	28 June 2020
23	Functions and Delegation of Powers of Council Political Structures	28 June 2020
24	Employee Housing Scheme Policy	28 June 2020
25	IYM Employment of People with Disability	28 June 2020
26	Fleet and Diesel Management Policy	28 June 2020
27	Staff Movement Policy	28 June 2020
28	IYM Exit Interview Policy	28 June 2020
29	Garage Card Policy	28 June 2020
30	IYM Dress Code, Uniform and Protective Clothing Policy	28 June 2020
31	IYM Private Work Policy	28 June 2020
32	IYM Attendance and Punctuality Policy	28 June 2020

9.4 Bylaws, Policies and Sector Plans for Community Services.

Summarised as follows: -

#	Available sector plans and policies/bylaw	Date of adoption /council resolution number
1	Indigent Support Policy	28 June 2020
2	Traffic Violation Camera Policy	28 June 2020
3	Disaster Recovery Plan Policy	28 June 2020

9.5 Bylaws, Policies and Sector Plans for Technical Services.

Summarised as follows: -

#	Available sector plans and policies/bylaw	Date of adoption/ council resolution number
1	Implementing EPWP Policy	28 June 2020
2	Occupational Health and Safety	28 June 2020
3	IYM Camping Allowance Policy	28 June 2020
4	Land Disposal Policy and Procedures	28 June 2020
5	Spatial Planning and Land Use Bylaw	28 June 2020
6	Building Regulations and Building Standards Bylaw	28 June 2020

9.6 Bylaws, Policies and Sector Plans for Local Economic Development and Planning

Summarised as follows: -

#	Available sector plans and policies/bylaw	Date of adoption & council resolution number
1	Business Regulations and Compliance Policy	28 May 2020
2	Intergovernmental Relations Policy (IGR)	28 May 2021
3	Local Economic Development Strategy(review)	28 May 2020
4	Business Licence Policy	27 August 2020
5	Performance Management System Policy	28 June 2020

15 APPROVAL

The Final IDP Review 2022-2027 was tabled to Council for adoption on the ….May 2022. Thereafter comments and inputs were solicited from various interest groups via an advert in the local Newspaper. Thereafter, the drafting team produced a Final 5-year IDP 2022-2027 document which was tabled to council on the …..May 2022 together with Budget for adoption and implementation with effect from 1st July 2022

The final document will be reproduced and marketed to all relevant audiences to ensure continuous buy-in and support. Copies will also be forwarded to relevant authorities such as Treasuries, MEC for local government in the province, the District and other development agencies that will be lobbied to contribute to the development agenda of municipality.

DECLARATION OF ADOPTION

Council resolution date for adoption of the 2022-2027 5-year Final IDP document:

............/05/2022.......................

SIGNATURES

____________________. ______________________

K. CLOCK **DATE**

ACTING MUNICIPAL MANAGER

____________________ _______________________

Cllr K. MDLELENI **DATE**

MAYOR