FINAL REVIEWED INTERGRATED DEVELOPMENT PLAN 2024-2025
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

The IDP is the strategic document used to guide planning, development and decisions that drive service delivery. The Intsika Yethu is on a path of financial recovery. Intsika Yethu Municipality has some complex challenges as was stated in the public engagements and DDM visit by the president of the country, Cyril Ramaphosa. As the municipality we need to build our towns and villages for the future, and it will take all of us to ensure that this happens.

Changing circumstances within the political, social, and economic, environmental, and technological environment of society has motivated us to become more vigilant and innovative in the exercise of fiscal discipline and allocative efficiency thereby prioritising a sustainable and responsive budget which seeks to favour growth and effect major improvements in the lives of our communities.

As a municipality it is incumbent upon the political and administrative leadership to provide what may be described as a vibrant local economy that is able to sustain financial independence and growth. By so doing it will be ensured that both local enterprises and community members are and remain empowered- creating a community of motivated and capable individuals who are able to contribute towards the growth and sustainability of the community and the environment.

Our focus as an institution is guided and driven by the Integrated Development Plan (IDP), which is developed initially as a plan. This is revised and updated annually while taking current resources into account. The strategic goals and priorities are cascaded into strategic and operational plans of all directorates and related employees' scorecards. This is to ensure that every effort at any point in time is constantly being made to achieve the required targets and desired outcomes.

The day-to-day struggles of poor infrastructure and limited financial resources continues to place strain on the ability of IYM to fully provide and improve its service delivery. The challenges are clearly reflected within service delivery initiative and every effort is being made to improve service delivery performance at every level.

The achievements of service delivery target and deliverables is obviously also required to be viewed together with the municipality's financial performance and our ability to comply with a whole suite of municipal legislation. This report is therefore intended to attest to the collective efforts of the municipal administration and Council to progressively address the expectations of our people.

As a local government we will always be evaluated by our ability to meet the growing needs of our residents through rendering quality services, promoting economic development, fiscal discipline, ensuring that we govern effectively and facilitating the growth of our municipality.

On behalf of Intsika Yethu council I want to thank political arm and administration led by the Municipal Manager for ensuring political and administrative stability in our municipality. Let us continue to make our municipality work each and every day.

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CLLR K. MDLELENI **DATE**

HON. MAYOR.

3 PREFACE BY THE MUNICIPAL MANAGER

As Intsika Yethu Municipality, we are compelled by the legislation to ensure that we develop our own local government by providing better services to our people to enable them to have better lives. One can only do that through the development and successful implementation of the Integrated Development Plan (IDP).

Integrated Development Plan is the most important mechanism available to government to transform the structural differences in the previously divided society. IDP is a process by which the planning efforts of different spheres and sectors of government and other institutions are coordinated at local government level. It is the IDP that brings together various economic, social, environmental, legal, infrastructural, and spatial aspects of a problem or plan. This should take place in a way that enhances development and provides sustainable empowerment, growth, and equity for the short, medium and long term. Communities cannot develop in isolation and integrated development planning ensures this.

Intsika Yethu Municipality is confident that this IDP puts the finger on the pulse for the process propelled at the speed of available resources to address the challenges. As the institution we also position ourselves to secure the most meaningful and beneficial strategic partnerships with willing stakeholders in both private and public institutions to bring solutions for development challenges before us.

The municipality have identified projects and programmes that will ensure a change in our municipality landscape. We plan to have a municipal that is conducive for economic growth and more job creation.

This IDP document remains focused on ensuring that we, as Intsika Yethu Municipality,

- Promote democratic and accountable local government.
- Ensure the provisions of services to communities in the sustainable manner.
- Encourage the involvement of communities and community organisations in the matters of local government within our locality.
- Promote social and economic development.

All these will ultimately be addressing challenges throughout sustainable partnership with our society partners who will play a pivotal role in realising our strategic programmes and projects.

The Intsika Yethu Municipality IDP is a step to continuous good working relationship between council's roles and the administration and administration's pursuit of strategic and operational best practices.

MR. M. MABONO **DATE**
MUNICIPAL MANAGER

1 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 reviewed 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 2023-2024. 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 considers 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 must 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 developmental oriented municipality where all communities enjoy a high quality of life.

Mission:

"Will strive to create sustainable and better services for all through economic growth and clean governance".

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) V- Vibrant
(b) U- Unity
(c) Y- Yield
(d) I-Integrity
(e) S- Sustainability
(f) I-Inclusivity
(g) L- Loyalty
(h) E- Empowerment
(i) M- Motivated
(j) I- Ingenuity
(k) N-Neat
(l) I-Idealistic

The IYM values are based on our struggle Hero-Vuyisile Mini. 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).* The Institutional Strategic planning session that was held from 03-05 March 2024 resolved the Intsikayethu Municipality be renamed as Vuyisile Mini Municipality. Legislative processes are being undertaken, both internal and externally.

1.5 Alignment with all Spheres of Government

1.6 Key aspects of the State of the Nation Address (SONA), 2024

Key aspects noted in the SONA-2024 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.
- Through the Presidential izimbizo that have been held across the country, the government has seen how the District Development Model (DDM) has brought together all spheres of government and key stakeholders to address the service delivery challenges in communities.
- The DDM has proven to be an effective instrument to enhance cooperative governance and collaboration. The government will continue to broaden and deepen this process.

1.7 Key aspects of the Province Address (SOPA), 2024

The Eastern Cape government is implementing the Provincial Medium Term Strategic Framework (P-MTSF), to contribute towards addressing unemployment, poverty, and inequality. Based on the five-year plan to build the Eastern Cape, the EC Premier gave progress on the following mandate that was given by the electorate.

- Advancing social transformation
- A heakthier Eastern Cape
- Human Shelter
- Building safer communities
- Comprehensive social security
- Tranforming the economic to serve the people.
- Pillars of the Eastern Cape Economy
- Re-industrialisation
- Industrial parks
- Agricultural industry
- Tourism industry
- Retail and trade sector
- Creative sector
- Support to Micro, Small and Medium Enterprises (MSME)
- Strengthening governance and public institutions

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 2024-2025 IDP has identified Ten (10) service delivery priorities through IDP Community Roadshows that were conducted in November 2023. 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 2024-2025

Ward 01

NO	PRIORITY	WHAT NEEDS TO BE DONE?	WHERE?	RESPONSIBILITY
		WARD 01		
1.	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.	IntsikaYethu Municipality
		Construction of bridges	Ndlangisa bridge, Ngxingweni, Hoita, Ngxwashu, Zigudu mission X2 bridges.	IntsikaYethu Municipality
		Completion of tar road construction (phase 2)	T375 T376	IntsikaYethu Municipality, Roads &Transport
2.	Sanitation	Construction of toilets	Ngxwashu, Mdange, Hoita elalini and Ntshintshi	Chris Hani District Municipality,
3.	Education	Construction of primary schools	Mthimbini Primary School, Vukani Primary School (Lixeni).	Department of Education
		Availability of scholar transport	Bangilizwe S.P.S & Siyabalele S.S. S	Department of Education
4.	Electricity	Installation of electricity in extensions	Sentile, Mthimbini, Ndlangisa, Madikane, Tafeni, Kolofini, Thaleni, Mangweni 1 & 2, Boomplas extension, Nyandana, Trustini.	Eskom, IntsikaYethu Municipality
		Fixing/ power maintenance	Zigudu, Ngxingweni, Komkulu, Mangweni 1, Thunzini, Lixeni, Ndlangisa, Ngxingweni & Makwayini.	Eskom, IntsikaYethu Municipality
5.	Health	Extension of clinic structures & working hours (24H working)	Banzi and Sabalele clinic	Department of health
		Availability of mobile clinics	Madakana, Mangweni 2, Boomplas, Ndlangisa and Chamama forest	Department of health
		Availability of medication in clinics	All clinics around the ward	Department of health
		Construction of clinic	Boomplas	Department of health
6.	LED (Agriculture)	Renovation of dipping tanks	All villages with existing dipping tanks.	IntsikaYethu Municipality, DRDAR
		Construction of dipping tank	Makwayini	IntsikaYethu Municipality, DRDAR
		Construction of shearing sheds	Mthimbini, Hoita – Ngxwashu, Lixeni – Ngxingweni, Zigudu and Ndlangisa	IntsikaYethu Municipality, DRDAR
		Crop production	Chamama Forest, Mthimbini, Upper sabalele, Trustini, Mmangweni 1 & 2, Thafeni, Madakana, Ngxwashu, Mdange, Ntshintshi, Hoita (Elalini), Makwayini, Sentile, Boomplas, Nyandana, Zigudu Mission, Komkhulu, Thunzini, Exeni, Kolofini, Ngxingweni, Ndlangisa.	IntsikaYethu Municipality, DRDAR
		Fencing of field crops	Chamama Forest, Mthimbini, Upper sabalele, Trustini, Mmangweni 1 & 2, Thafeni, Madakana,	DRDAR

NO	PRIORITY	WHAT NEEDS TO BE DONE?	WHERE?	RESPONSIBILITY
		WARD 01		
			Ngxwashu, Mdange, Ntshintshi, Hoita (Elalini), Makwayini, Sentile, Boomplas, Nyandana, Zigudu Mission, Komkhulu, Thunzini, Exeni, Kolofini, Ngxingweni, Ndlangisa.	
		Construction of stock dams	Chamama Forest, Mthimbini, Upper sabalele, Trustini, Mmangweni 1 & 2, Thafeni, Madakana, Ngxwashu, Mdange, Ntshintshi, Hoita (Elalini), Makwayini, Sentile, Boomplas, Nyandana, Zigudu Mission, Komkhulu, Thunzini, Exeni, Kolofini, Ngxingweni, Ndlangisa.	DRDAR
7.	Water	Installation of taps	Chamama Forest, Mthimbini, Upper sabalele, Trustini, Mmangweni 1, Ngxwashu, Mdange, Ntshintshi, Hoita (Elalini), Makwayini, Sentile, Boomplas, Nyandana, Zigudu Mission, Komkhulu, Thunzini, Exeni, Kolofini, Ngxingweni, Ndlangisa , Mmangweni 2,	Chris Hani District Municipality,
8.	Housing	Construction of RDP houses	Chamama Forest, Mthimbini, Upper sabalele, Trustini, Mmangweni 1 & 2, Thafeni, Madakana, Ngxwashu, Mdange, Ntshintshi, Hoita (Elalini), Makwayini, Sentile, Boomplas, Nyandana, Zigudu Mission, Komkhulu, Thunzini, Exeni, Kolofini, Ngxingweni, Ndlangisa.	Human Settlement
9.	Sport Facility	Construction of playgrounds	Emabaleni (Ntshintshi), Siyabalala, Sabalele and Sentile.	IntsikaYethu Municipality, DSRAC
10.	Public Amenities	Construction of community/ SASSA pay point (Hall)	Banzi, Sentile, Hoita and Sabalele.	IntsikaYethu Municipality
		Development of Sarhili site	Hoita	IntsikaYethu Municipality

Ward 02

NO	PRIORITY	WHAT NEEDS TO BE DONE?	WHERE?	RESPONSIBILITY
		WARD 02		
1.	Water and Sanitation	Installation of water taps	Bolokodlela, Tyelera, Mpomvane, St Marks, Bongolethu.	IntsikaYethu Municipality, CHDM
		Maintenance of water taps	Bolokodlela, Tyelera, Mpomvane, St Marks, Bongolethu, Elalini, Ntshingeni.	IntsikaYethu Municipality, CHDM
		Construction of toilets	Tyelera & Elalini	IntsikaYethu Municipality, CHDM
2.	Roads & Bridges	Re-gravelling of access roads	Tyelera, St Marks, Elalini, Bolokodlela, Bongolethu (Koveza)	Intsika Yethu Municipality
3.	Electricity	Extensions	Mpomvane, Elalini, St Marks	Intsika Yethu Municipality, Eskom
4.	LED (Agriculture)	Renovation of dipping tanks	St Marks, Tyelera, Elalini	Intsika Yethu Municipality, DRDAR
		Fencing of arable land	Ntshingeni, Bolokodlela, St Marks	Intsika Yethu Municipality,

NO	PRIORITY	WHAT NEEDS TO BE DONE?	WHERE?	RESPONSIBILITY
		WARD 02		
				DRDAR, DRDLR
		Construction of feedlots	In Between Ntshingeni & St Marks	Intsika Yethu Municipality, DRDAR
		Deforestation	Ntshingeni, Bolokodlela & St Marks	Intsika Yethu Municipality, DRDAR
		Installation of water valves, Dam Scooping & farrows	Section 5 – Dam 22,23,24,25, 20 & 21	Intsika Yethu Municipality, DRDAR
		Greening & Waste Collection	Bolokodlela, Ntshingeni, Tyelera, Mpomvane, Elalini, St Marks, Bongolethu (Koveza)	Intsiaka Yethu Municipality, DRDAR, Forestry
		Crop Production	Bolokodlela, Ntshingeni, Tyelera, Mpomvane, Elalini, St Mark, Bongolethu(Koveza)	Intsika Yethu Municipality, DRDAR
5.	Cemeteries	fencing of cemeteries	Ntsingeni, St Marks, Elalini, Bolokodlela & Bongolethu	Intsika Yehu Municipality
6.	Sport Facilities	Construction of soccer and netball fields	Bolokodlela, Ntshingeni, St Marks, Elalini, Tyelera, Bongolethu & Mpomvane	Intsika Yethu Municipality, DSRAC
7.	LED (Agriculture)	Cultural Village	St Marks	Intsika Yethu Municipality
		Local Market	Ntshingeni, Bolokodlela, St Marks & Bongolethu	Intsika Yethu Municipality, DSRAC
		Job Creation	Bolokodlela, Ntshingeni, Tyelera, Mpomvane, Elalini, St Marks & Bongolethu	Intsika Yethu Municipality
		Management of Resources & Capacity building	Qamata irrigation scheme	Intsika Yethu Municipalty, DRDAR, DRDLR, CHDM
8.	Community Halls	Construction of community halls	Bongolethu, St Marks & Elalini	Intsika Yethu Municipality
9.	Safety & Security	Visibility of Police to curb crime	Ntshingeni, Bolokodlela, St Marks, Tyelera, Bongolethu, Mpomvane	SAPS
10.	Health	Mobile clinic visits (Weekly)	Bolokodlela & Bongolethu	IntsikaYethu Municipality, Health

Ward 03

NO.	PRIORITY	WHAT NEEDS TO BE DONE?	WHERE	RESPONSIBILITY
		WARD 03		
1.	Roads & bridge	Maintenance of road	Dyabha, Dratini, Mbhongiseni 1&2, Lamthole, Cenyu 2, Ncekemfu, Jim, Ngxalawa, Matolweni, Mchewula, Fubu, Khuze, Komkhulu/Caba, Kensington, Esigingqini, Bengu and Mdukuteni, Nciba Foot bridge from Xolobe to Zwelivumile School.	IntsikaYethu Municipality
2.	Sanitation	Construction of toilets; Only certain villages need toilets	Dyabha, Dratini, Mbhongiseni 1&2, Lamthole, Cenyu 2, Jim, Ngxalawa, Mchewula, Fubu, Khuze, Komkhulu/Caba, Kensington and Mdukuteni (extention), Esigingqini, Esixhotyeni, Ntsitho, Bengu and Nciba.	Chris Hani District Municipality,

NO.	PRIORITY	WHAT NEEDS TO BE DONE?	WHERE	RESPONSIBILITY
			WARD 03	
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 and Bengu.	Chris Hani District Municipality,
		Extensions	Mdukuteni, Centy 1 & 2, Mbongiseni, Sixhotyeni, Komkhulu (Albertina Sisulu), Nzisane, Ncekemfu.	Chris Hani District Municipality,
4.	Electrification	Extensions	Dyabha, Dratini, Mbhongiseni 1&2, Lamthole, Cenyu, Ncekemfu, Jim, Nciba, Wulana, Ngxalawa, Moyeni, Matolweni, Mchewula, Fubu, Khalimashe (was never electrified), Khuze, Komkhulu/Caba, Kensington and Mdukuteni, Kenston, Bengu, Ntsitho & Lamton.	Eskom
		Connection of Electricity	Khalimashe	Eskom
5.	(LED) Agriculture	Crop production	Ntsitho, Ethafeni, Sixhotyeni, Sophumelela, Siyazenzela (Khuze), Caba	IntsikaYethu Municipality, DRDAR
		Shearing shed (Construction)	Kensington.	IntsikaYethu Municipality, DRDAR
		Dipping Tank	Kensington and Cenyu (renovations)	
		Fencing of camps	Dyabha, Dratini, Mbhongiseni 1&2, Lamthole, Cenyu, Ncekemfu, Jim, Nciba, Wulana, Ngxalawa, Moyeni, Matolweni, Mchewula, Fubu, Khalimashe, Khuze, Komkhulu/Caba, Kensington, Cenyu and Mdukuteni.	IntsikaYethu Municipality, DRDAR
		Animal health	Dyabha, Dratini, Mbhongiseni 1&2, Lamthole, Cenyu, Ncekemfu, Jim, Nciba, Wulana, Ngxalawa, Moyeni, Matolweni, Mchewula, Fubu, Khalimashe, Khuze, Komkhulu/Caba, Kensington, Ntstho and Mdukuteni.	IntsikaYethu Municipality, DRDAR
		Custom feeding	Caba	IntsikaYethu Municipality, 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, Bengu, Ntsitho and Mdukuteni.	IntsikaYethu Municipality, DRDAR
6.	Housing	Construction of RDP houses	Dyabha, Dratini, mbhongiseni,1&2, Lamthole, Cenyu, Ncekemfu, Jim, Nciba, Wulana, Ngxalawa, Moyeni, Mtolweni, Mchewula, Fubu, Khalimashe, Khuze, Komkhulu/ Caba, Ntsitho, Kensington, Bengu & Mdukutheni.	Department of Human Settlement
7.	Community Halls	Construction	Ntsitho, Kuze, Xolobe, Wulana, Sixhotyeni, Kensington and Mdukuteni.	IntsikaYethu Municipality
		Renovation	Caba	IntsikaYethu Municipality
8.	Health	Availability of mobile clinic	Kensington, Khalimashe, Sixhotyeni, Mtolweni, Jim, Ncekemfu, Cenyu, Nzisane, Mdukuteni, Mbongiseni, Mphindweni & Bengu.	Department of Healthy

NO.	PRIORITY	WHAT NEEDS TO BE DONE?	WHERE	RESPONSIBILITY
		WARD 03		
9.	Skills development	Availability of skills development centres	Caba (High school), Khuze (Thembeni) and Ntsitho.	SEDA, IYM, CDC
10.	Sport Facilities	Sport fields	Mdukuteni, Bengu, Sixhotyeni, Ntsitho, Khuze, Cenyu, Ngxalawa, Jim, Mbhongiseni, Ngxalawa, Cenyu	IntsikaYethu Municipality

WARD 04

NO.	PRIORITY	WHAT NEEDS TO BE DONE?	WHERE?	RESPONSIBILITY
		WARD 04		
1.	Roads	Maintenance of roads	Maya, Bilatye, Mngqanga, Mbinzana, Lalini, Noxweba, Dudumashe, Singeni, Ntlonze, Zwelitsha, Mkhukhwini, Nyongwana, Township.	IntsikaYethu Municipality
		Construction of Access roads	Mtyhintyini, Noxweba, Dudumashe, Elalini, Efama, Ntlonze (Hala), Mngqanga (extension), Zwelitsha, Lower Bilatye, Township,Emtyhintyini-Mabaleni.	IntsikaYethu Municipality
		Finishing of roads and pipes	Singeni to Dudumashe, Mtyhintyini, Mabaleni, Mbinzana, Bilatye Access Road.	IntsikaYethu Municipality
2.	Bridges	Construction of bridges	Emkhukhwini-Esitishini, Ntlonze-Hala, Mbinzana, Bilatye – Maya, Qolweni-Othey, Mngqanga-Ntlonze, DR08056, Bilatye, Nyongwana.	IntsikaYethu Municipality
3.	Water and Sanitation	Availability of water in taps	Bilatye, Ntlonze, Mbinzana, Mtyhintyini, Singeni, Maya, Zwelitsha, Emkhukhwini, Holi, Nyongwane, Township.	Chris Hani District Municipality,
		Provision of water tanks	Mbinzana	Chris Hani District Municipality
		Installation of taps in extensions	Dudumashe, Maya, Ntlonze, Mtyhintyini, Bilatye.	Chris Hani District Municipality,
		Construction of toilets	Nyongwana, Dudumashe-Elalini, Bilatye Emaqamini, Mkhukhwini, Mtyhintyini, Ntlonze, Mbinzana, Zwelitsha, Maya, Mngqanga, Upper Bilatye.	Chris Hani District Municipality,
4.	Electricity	Installation of infill's and extensions	Nyongwana, Dudumashe-Elalini, Bilatye Emaqamini, Mkhukhwini, Mtyhintyini, Ntlonze, Mtyhintyini, Mbinzana, Zwelitsha, Maya, Mngqanga, Upper Bilatye, Nyongwane, Emaqameni, Lower Bilatye (Thobile Dyantyi).	Eskom
		Installation of High Mast light	Township	Eskom
5.	Health	Construction of clinic	Maya, Ntlonze-Hala, Mbinzane.	Department of Health
		Construction of toilets	Upper Bilatye Clinic	
6.	Housing	Construction of RDP houses and destitute	Bilatye, Ntlonze, Mbinzana, Mtyhintyini, Singeni, Maya, Zwelitsha, Dudumashe, Mngqanga, Nyongwana, Mkhukhwini, Emaqameni, Holi, No-	IYM, Dtp of Human Settlement

NO.	PRIORITY	WHAT NEEDS TO BE DONE?	WHERE?	RESPONSIBILITY
WARD 04				
			gate Township.	
7.	Community Hall	Construction of Community Hall	Maya, Bilatye, Holi, Ntlonze, Mbinzana.	IntsikaYethu Municipality
		Renovation of Community Hall	Mtyhintyini and Nogate Community Halls.	IntsikaYethu Municipality
8.	LED (Agriculture)	Closing of Dongas from Soil Erosion	Bilatye, Ntlonze, Mbinzana, Mtyhintyini, Singeni, Holi, Township, Mngqanga, Zwelitsha.	CDP, EPWP, IYM
		Fencing of fields	Maya, Zwelitsha, Nyongwane, Lower & Upper Bilatye.	DRDAR
		Construction of shearing sheds	Bilatye, Ntlonze, Mbinzana, Mtyhintyini, Singeni, Maya, Zwelitsha.	IntsikaYethu Municipality, DRDAR
		Fencing of Canal	Mngqanga, Ntlonze, Zwelitsha, Emkhukhwini, Maya.	CHDM
		Renovation of Canal	Singeni, Mtyhintyini, Maya.	CHDM
		Provision of agricultural inputs, equipment (tractors).	Bilatye, Ntlonze, Mbinzana, Mtyhintyini, Singeni, Maya, Zwelitsha, Mkhukhwini	IntsikaYethu Municipality, DRDAR
		Construction of dipping tanks	Maya, Mtyhityini, Mbinzana, Singeni, Lower Bilatye, Holi, Mgqanga.	IntsikaYethu Municipality, DRDAR
		Fencing of Mngqanga water Pumping Area	Mngqanga	DRDAR
9.	Education	Construction of pre-school	Zwelitsha, Dudumashe, Mngqanga, Ntlonze, Singeni, Upper Bilatye.	Department of Education
		Renovation of schools	Mhlobo J.S.S, Ntlonze J.S.S, Tshatshu Primary School, Mtyhintyini Primary school.	Department of Education
		Construction of toilets	Mhlobo J.S.S, Mtyhintyini Primary School	Department of Education
10.	Sport Facilities	Construction of Sportsfield	Township, Maya, Ntlonze, Bilatye, Singeni, Dudumashe, Mtyhintyini, Bilatye, Tshatshu, Mbinzana, Zwelitsha.	IntsikaYethu Municipality, DSRAC

Ward 05

NO	PRIORITY	WHAT NEEDS TO BE DONE?	WHERE?	RESPONSIBILITY
		WARD 05		
1.	Roads & Bridges	Construction of access roads	Cube, Upper Wodehose, Great Place to Mampingeni, Ntlakwefolo, Jara, Great Place to Ncuncuzo, Qamata Basin to Mampingeni, Mgongxo.	IntsikaYethu Municipality
		Construction of Bridges	Jara, Qamata Basin and Deckerts Hill, Great Place to Egqubeni.	IntsikaYethu Municipality
		Roads Maintenance	Cube, From Tar Road to Upper Wodehouse, Qamata Basin, Ntlakwefolo, Jara, Cube to Jara, Streets in between must be maintained.	IntsikaYethu Municipality
2.	Water and	Construction of toilets	Deckerts Hill, Qamata Basin, Upper Wodehouse,	Chris Hani District

NO	PRIORITY	WHAT NEEDS TO BE DONE?	WHERE?	RESPONSIBILITY
		WARD 05		
	Sanitation		Ntlakwefolo, Jara and Nyongwane, Elixeni, Mangweni, Mgongxo.	Municipality
		Maintenance of water infrastructure	Deckerts Hill, Qamata Basin, Upper Wodehouse, Ntlakwefolo, Jara and Nyongwane, Elixeni, Mangweni, Mgongxo.	Chris Hani District Municipality
3.	Housing	Construction of RDP Houses	Deckerts Hill, Qamata Basin, Upper Wodehouse, Jara, Ntlakwefolo.	Intsika Yethu Municipality, Human Settlements
4.	Community Halls	Construction	Upper Wodehouse, Deckerts Hill, Ntlakwefolo, Jara, Qamata Basin.	IntsikaYethu Municipality
5.	LED (Agriculture)	Construction and Renovation of shearing sheds	Sdubi Port, Upper Wodehouse, Ntlakwefolo (Construction) Deckerts Hill (Renovation)	Intsika Yethu Municipality, DRDAR
		Prevention of soil erosion	Upper Wodehouse, Jara, Qamata Basin, Ntlakwefolo, Deckerts Hill.	Intsika Yethu Municipality, DRDAR, DRDLR
		Deforestation	Qamata Basin, Deckerts Hill, Upper Wodehouse, Jara, Ntlakwefolo.	Intsika Yethu Municipality, DRDAR, DRDLR, Forestry
		Construction and Renovation of dipping tanks	Upper Wodehouse, Sdubi Port, Deckerts Hill (Construction) Qamata Basin, Ntlakwefolo (Renovation)	Intsika Yethu Municipality, DRDAR
6.	Electricity	Extensions	Qamata Basin, Sdubi Port, Deckerts Hill, Upper Wodehouse, Ntlakwefolo	IntsikaYethu Municipality, Eskom
7.	Sport Facilities	Construction and maintenance of sport fields	Jara, Upper Wodehouse, Cube, Great Place, Ntlakwefolo, Qamata Basin, Deckerts Hill, Mangweni, Nyongwana.	Intsika Yethu Municipality, DSRAC
8.	Health Services	Construction of Clinic	Deckerts Hill, Upper Wodehouse.	Department of Health
		Mobile Clinic Visits (Monthly)	Deckerts Hill, Qamata Basin, Upper Wodehouse, Jara, Ntlakwefolo.	Department of Health
9.	Education	Construction of School	Sdubi Port - School Qamata Basin - Pre-school	Intsika Yethu Municipality, Education
		Renovation of School	Ntlakwefofo Zamxolo JSS, Daliwonga SSS(Hostel)	Department of Education
		Scholar Transport	Sdubi Port, Ntlakwefolo	Department of Education
10.	Safety and Security	Police station and Mobile Police Station	Deckerts Hill, Qamata Basin, Upper Wodehouse, Jara, Ntlakwefolo.	IntsikaYethu Municipality, SAPS

WARD 06

NO.	PRIORITY	WHAT NEEDS TO BE DONE?	WHERE?	RESPONSIBILITY
			WARD 06	
1.	Roads	Maintenance (re-graveling) and construction of roads	Gcibala - Jojweni, Sgubudwini-Nyhaba, Gushethi, Mfula-Mantanjeni, Qolweni, Xolobe eJojweni, Nomyokolo, Khoncoshe-Ngqumeya, Gcibhala to Marawuleni, Maxhama, Mgwenyane, KwaLuxhomo	IntsikaYethu Municipality
		Construction of Bridges	Mbulukhweza, Sigubudwini, Mayike, Gcibhala, Marhawuleni, Luthuli, Mbulu, Nowimpi, Mgwenyane-Nompumlwana Dam.	IntsikaYethu Municipality

NO.	PRIORITY	WHAT NEEDS TO BE DONE?	WHERE?	RESPONSIBILITY
			WARD 06	
2.	LED (Agriculture)	Removal of Wattle	Pagel, Gcibhala, Sigubudwini, Mbulu, Rushman, Mgwenyane	IntsikaYethu Municipality
		Construction of dipping tank	Gcibhala, Qolweni, Sigubudwini kwa Nyhaba, Rushman, Mgwenyane	IntsikaYethu Municipality, DRDAR
		Renovation of dipping tank	Sigubudwini Maxama	DRDAR
		Fencing of Stock Dams	Nompumlwana Dam	IntsikaYethu Municipality, DRDAR
3.	Water & sanitation	Provision of water (quick engine repairs to ensure that all taps ooze water) Operators	All new extensions	Chris Hani District Municipality,
		Construction of toilets (extensions)	Jojweni, Qwili-Qwili, Sigubudwini, Mgwenyane, Cenyu, Mbulukhweza, Magwatyuzile	Chris Hani District Municipality,
		Connection of water pipes.	Luthuli	Chris Hani District Municipality,
		Removal of waste from existing toilets	Luthuli, Sigubudwini, Mgwenyane, Gcibala, Mbulu, Mbulukhweza, Jojweni (Xolobe), Mfula.	Chris Hani District Municipality,
4.	Electricity	Electrification of extensions and infill's	Luthuli, Sigubudwini, Mgwenyane, Gcibala, Mbulu, Mbulukhweza, Qwili-Qwili.	Eskom, IntsikaYethu Municipality
5.	Community Hall	Construction of community halls	Luthuli, Mfula, Mbulu, Gcibhala, Sigubudwini,, Mbulukhweza	IntsikaYethu Municipality
		Maintenance of community halls (toilets & doors).	TRC, Mgwenyana, Rashman (toilets are not fenced at Rashman)	IntsikaYethu Municipality
		Fencing of community halls	Mgwenyana Community Hall	IntsikaYethu Municipality
6.	Social Services	Addition of workers on EPWP	Luthuli, Sigubudwini, Mgwenyane, Gcibala, Mbulu, Mbulukhweza, Jojweni (Xolobe), Mfula, Qwili-qwili	IYM
		Removal of wattle (learners cannot walk through the forest)	Rashman	IYM, Forestry
7.	Housing	Construction of RDP houses	Luthuli, Sigubudwini, Mgwenyane, Gcibala, Mbulu, Mbulukhweza, Jojweni (Xolobe), Mfula, Qwili-Qwili	IntsikaYethu Municipality
8.	Health	Construction of Clinics	Gcibhala, Sigubudwini, Mgwenyane, Mfula, Rushman (Xolobe), Marawuleni.	Department of Healthy
		Employment of cleaners	Luthuli Clinic	Department of Healthy
		Monthly visits by the Doctor	Luthuli Clinic, Mbulukweza –Qwili-Qwili	Department of Healthy
9.	Safety and security	Mobile police station	Mbulu around Paygel, Mbulu Forest and Mgwenyane	SAPS
10.	Education	Construction of proper classrooms to replace mud structures	Gcibhala J.S.S, Sigubudwini J.S.S, Mbulu J.S.S, Tom-Sophethe J.S. S	Department of Education
		Employment of teachers	Sigubudwini J.S.S. and Lamtha J.S.S, Gcibhala J.S.S, Maxama J.S.S.	Department of Education

NO.	PRIORITY	WHAT NEEDS TO BE DONE?	WHERE?	RESPONSIBILITY
		WARD 06		
		Fencing of Schools	Mgwenyane J.S.S, Gcibhala J.S.S, Ndema High School, Mtshanyane J.S.S, Upper Mbulukhweza J.S. S	Department of Education
		Scholar Transport	Mgwenyane – Ndema S.S.S, Gcibhala, Sajini P.S, Ntilini.	Department of Education
		Provision of School Caretaker	All schools in the ward	Department of Education
		Construction of Library	Ejojweni	Department of Education

WARD 07

NO.	PRIORITY	WHAT NEEDS TO BE DONE?	WHERE?	RESPONSIBILITY
		WARD 07		
1.	Roads & Bridges	Re-gravelling of roads	Thaleni, Luthuli, Mangubomvu to Kuyasa school, Shweni, Mlondleni, Nyoka, Lower & Upper Qutsa, Zwelakhe, Upper Nqolosa, Mdeni.	IntsikaYethu Municipality
		Construction of bridges	Emdeni, Lower Nqolosa, Luthuli -Ntilini, Gubevu – Ndenxe.	IntsikaYethu Municipality
2.	Housing	RDP Houses	Thaleni, Chamama, Upper Nqolosa, Lower Nqolosa, Komkhulu (Thaleni), Shweni, Ndungwana, Nyoka, Lower Qutsa, Mangunkone, Mangubomvu, New Mine, Mdeni, Ntilini, Jojweni, Upper Qutsa, Lwalweni, Mrhotshozweni.	Department of Human Settlements, IntsikaYethu Municipality
3.	Water	Water reticulation	Upper & Lower Nqolosa	Chris Hani District Municipality
		Installation of water taps	Ndungwana, Nyoka, Komkhulu, Khanyisa, Shweni, Lower & Upper Qutsa, Lower Nqolosa, Ntilini	Chris Hani District Municipality,
4.	LED (Agriculture)	Fencing of Arable land	Jojweni, Nqolosa, Nyoka, Ndungwana, Shweni, and Komkhulu.	IntsikaYethu Municipality, DRD&AR
		Rehabilitation and fencing of stock dams	Chamama, Upper Nqolosa, Lower Nqolosa, Komkhulu (Thaleni), Sweni, Ndungwana, Nyoka, Lower Qutsa, Mangunkone, Mangubomvu, New Mine	IntsikaYethu Municipality, DRD&AR
		Construction of dipping tanks	Upper Nqolosa	IntsikaYethu Municipality, DRD&AR
		Construction of shearing-sheds	Lower & Upper Nqolosa, Mangunkone, Mangubomvu, Jojweni, Shweni, New Mine, and Mdeni.	IntsikaYethu Municipality, DRD&AR
5.	Health	Construction of Clinics	Mangunkone, Mdeni and Upper Nqolosa	Department of Health
		Availability of Mobile clinics	Luthuli (Ntilini), Thaleni, Chamama, Upper Nqolosa, Lower Nqolosa, Komkhulu(Thaleni), Shweni, Ndungwana, Nyoka, Lower Qutsa, Mangunkone, Mangubomvu, New Mine, Mdeni, Ntilini, Jojweni,	Department of Health

NO.	PRIORITY	WHAT NEEDS TO BE DONE?	WHERE?	RESPONSIBILITY
WARD 07				
			Upper Qutsa, Lwalweni, Mrhotshozweni.	
6.	Sports Facilities	Construction of sports field	Chamama, Upper Nqolosa, Lower Nqolosa, Komkhulu (Thaleni), Sweni, Ndungwana, Nyoka, Lower Qutsa, Mangunkone, Mangubomvu, New Mine, Ntilini.	IntsikaYethu Municipality, DSRAC
7.	Education	Provision of Scholar transport	Chamama, Upper Nqolosa, Lower Nqolosa, Komkhulu (Thaleni), Sweni, Ndungwana, Nyoka, Lower Qutsa, Mangunkone, Mangubomvu, New Mine	Department of Education
		Construction of pre-schools	Upper Qutsa, Lower Nqolosa, Jojweni, New Mine, Mangubomvu, Mangunkone, Nyoka, Ndenxe and Lower Qutsa, Mdeni.	Department of Education
8.	Electricity	Installation of electricity Extensions	Upper & lower Qutsa, Shweni, Mangunkone, Ndungwana, Lower & Upper Nqolosa, New Mine, Jojweni, Ndenxe, Komkhulu, Nyoka, Mdeni, Mangubomvu, Jojweni.	Eskom, Intsika Yethu Municipality
9.	Skills Development Centre	(Job creation initiatives) Brick Layers, Carpentry. Baking, Sewing and soup Kitchen	Chamama, Upper Nqolosa, Lower Nqolosa, Komkhulu (Thaleni), Sweni, Ndungwana, Nyoka, Lower Qutsa, Mangunkone, Mangubomvu, New Mine, Ndenxe, Mdeni.	Intsika Yethu Municipality
10.	Safety and Security	Construction of police station Availability of mobile station	Luthuli (Ntilini), Thaleni, Chamama, Upper Nqolosa, Lower Nqolosa, Komkhulu (Thaleni), Shweni, Ndungwana, Nyoka, Lower Qutsa, Mangunkone, Mangubomvu, New Mine, Mdeni, Ntilini, Jojweni, Upper Qutsa, Lwalweni, Mrhotshozweni.	SAPS

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.	IntsikaYethu Municipality
		Construction of access roads	Mngwemnyama, Tsomo-Cumakala	IntsikaYethu Municipality
		Maintenance of drains	After Tsomo garage on the way to Stutterheim	IntsikaYethu Municipality
		Construction of Pedestrian Crossing	East Bank	IntsikaYethu Municipality
		Construction of Speed humps	Mzomhle, Tsomo, Mission Stop, Ntozini.	IntsikaYethu Municipality
		Construction of Bridges	Tenza.	IntsikaYethu Municipality
2.	Water	Installation of taps and fixing of existing taps	Mzomhle, Fulasi, and Maduma	Chris Hani District Municipality,
3.	Electricity	Extensions	Ngcongcolora, Ntsume, East Bank, Miya, Mzomhle and Mngwemnyama	Eskom
4.	LED	Dipping Tanks-	Ezola	IntsikaYethu Municipality,

NO.	PRIORITY	WHAT NEEDS TO BE DONE?	WHERE?	RESPONSIBILITY
		WARD 08		
	(Agriculture)	Construction and maintenance		DRD&AR
5.	Wi-Fi	Installation of Wi-Fi for the society.	All satellite centres.	Intsika Yethu Municipality
6.	Sport Facilities	Construction of Tsomo Stadium	Tsomo Stadium	IntsikaYethu Municipality
7.	Taxi Rank	Construction of Taxi Rank	Tsomo	IntsikaYethu Municipality
8.	Tsomo Prison	Renovation of old Tsomo Prison	Tsomo	IntsikaYethu Municipality
9.	Housing	Construction of RDP Houses	Ntsongeni, Maduma, East Bank, Ngcongcolora, Ntsume, Mzomhle, Tsomo Town, Daza, Shweme, Mngwemnyama, Fulasi, Mission, Vananda Tsomo Extension 2	Department of Human Settlements
		Construction of Community Halls	Ngcongcolora at Lubomvini, Maduma, Nonkqubela	IntsikaYethu Municipality
		Maintenance	Tsomo Hall and Mission Hall	IntsikaYethu Municipality
10.	Health	Construction of Clinic	Ntsume	Department of Health
		Construction of Health Centre	Tsomo	Department of Health
		Construction of Hospital	Tsomo	Department of Health
		Mobile Clinic	Tenza, Freystad. Miya, Daza, Maduma, East Bank, Ntsongeni, Tsomo Mission, Mzomhle, Tsomo Town, Ngcongcolora, Ntsume, Vananda.	Department of Health

Ward 09

NO	PRIORITY	WHAT NEEDS TO BE DONE?	WHERE?	RESPONSIBILITY
		WARD 09		
1.	Water and sanitation	Construction of toilets	Nyanisweni-Xume Jwayi, Mdlokolo, Sifumba, Sixhotyeni, Mabhentseni, Nyanisweni, Zidulwini, Catshile, Mnyamandawo, Phakama-Siciko, Lalini, Dryini, Mjulwa.	Chris Hani District Municipality
2.	LED Agriculture	Construction of shearing shed.	Phakama-Siciko wool growers association, Catshile wool growers' association, Sixhotyeni Shearing Shed, Sifumba shearing shed	Intsika Yethu Municipality
		Renovation of shearing shed	Xhume shearing shed	Intsika Yethu Municipality, DRDAR
		Fencing of Arable lands	Sixhotyeni	Intsika Yethu Municipality DRDAR
		Renovation of livestock dams	Jwayi, Mdlokolo, Sifumba, Sixhotyeni, Mabhentseni, Nyanisweni, Zidulwini, Catshile, Mnyamandawo, Phakama-Siciko, Lalini, Dryini, Mjulwa.	Intsika Yethu Municipality DRDAR
		Construction Feedlot	Sixhotyeni	Intsika Yethu Municipality
		Fencing of camps and existing projects	Catshile, Mabhentseni	Intsika Yethu Municipality

NO	PRIORITY	WHAT NEEDS TO BE DONE?	WHERE?	RESPONSIBILITY
		WARD 09		
3.	Roads and Bridges	Access Roads	Sixhotyeni to Mdeni, Nyanisweni to Zidulwini	Intsika Yethu Municipality
		Construction of Bridges	Catshile, Nyanisweni, Catshile-dippin, Sifumba-Iva, Sixhotyeni-Mdeni	Intsika Yethu Municipality
4.	Housing	Construction of RDP Houses	Jwayi, Mdlokolo, Sifumba, Sixhotyeni, Mabhentseni, Nyanisweni, Zidulwini, Catshile, Mnyamandawo, Phakama Sciko, Lalini, Dryini, Mjulwa	IntsikaYethu Municipality
5.	Education	Construction of High School	Ndyebo Ntsaluba High School	Department of Education
		Construction of Pre-School	Thobela (Mnyamandawo), Nonkqubela, Masihlume (Catshile), Lundiluthuleka (Sixhotyeni), Masizakhe (Zidulwini)	Department of Education
		Network connection for education purposes (Wi-Fi)	Around schools	Department of Education
6.	Health	Construction of mobile clinic	Jojweni-Sifumba	Department of Health
7.	Safety and security	Availability of mobile police stations.	Nyanisweni, Mabhentseni.	SAPS
8.	Sports Field	Construction of sports fields	Jwayi, Mdlokolo, Sifumba, Sixhotyeni, Mabhentseni, Nyanisweni, Zidulwini, Catshile, Mnyamandawo, Phakama-Siciko, Lalini, Dryini, Mjulwa	Intsika Yethu Municipality
9.	LED-SMME	Quarry Mining	Lalini Village	Intsika Yethu Municipality
		Aloe Processing	Lalini Village	Intsika Yethu Municipality
10.	Electricity	Extensions and infill's sites	Jwayi, Mdlokolo, Sifumba, Sixhotyeni, Mabhentseni, Nyanisweni, Zidulwini, Catshile, Mnyamandawo, Phakama-Siciko, Lalini, Dryini, Mjulwa	IntsikaYethu Municipality

Ward 10

NO.	PRIORITY	WHAT NEEDS TO BE DONE?	WHERE?	RESPONSIBILITY
		WARD 10		
1.	Roads and bridges	Construction of access roads	Zawula, Zulu road, Mahlubini-Emdeni, Mhlahlane emzantsi. Jojweni	IntsikaYethu Municipality
		Construction of bridges	Mnyangule, Caleni bridge, Mtshabe, Nkomfeni-Gesini Bridge, Ganethi – Mdeni bridge, Zulu bridge, Zawula bridge	IntsikaYethu Municipality
2.	Water	Addition of water taps extensions	Mbombela, Komkhulu, Mhlahlane, Mtshabe, Nkomfeni, Gugwini, Gesini.	Chris Hani District Municipality,
		Water tanks (To accommodate the whole community).	Fourty (40)	Chris Hani District Municipality,
.	Sanitation	Construction of toilets	Mbombela 89, Mkhwinti 40, Fourty 46, Mangubomvu 8, Mhlahlane 15, Majwarheni 3, Mnyangule 7, Komkhulu 20 & Lower Tsojana 20.	Chris Hani District Municipality,

NO.	PRIORITY	WHAT NEEDS TO BE DONE?	WHERE?	RESPONSIBILITY
		WARD 10		
		Extensions	18 Households at Mtshabe, Komkhulu.	Chris Hani District Municipality,
4.	Health	Construction of Clinics	Mtshabe, Mahlubini.	Department of Health
5.	LED (Agriculture)	Fencing of field crops and camps	Mangubomvu, Mhlahlane, Mkhwinti, Fourty, Majwarheni, Mhlahlane ezantsi, Jojweni.	IntsikaYethu Municipality
		Construction of shearing shed	Mkhwinti, Lower Tsojana, Mnyangule, Mtshabe, Gqogqora, Mahlubini, Mbombela, Mhlahlane, Jojweni.	IntsikaYethu Municipality, DRD&AR
		De-silting of dams	Mkhwinti, Lower Tsojana, Mnyangule, Mtshabe, Gqogqora, Mahlubini, Mbombela, Mhlahlane, Jojweni.	IntsikaYethu Municipality, DRD&AR
6.	Electricity	Infill's	Mhlahlane, Mkhwinti, Mahlubini-komkhulu, Mnyangule, Lower Tsojana (7), Fourty.	Eskom, Intsikayethu Municipality
		Extensions	14 Households at Mtshabe – egesini, Mangubomvu, Mhlahlane, Mzantsi, Mkhwinti, Lower Tsojana, Mnyangule, Gqogqora, Mahlubini, Mbombela, Jojweni.	Eskom, Intsikayethu Municipality
7.	Education	Construction Pre-schools	Mfihlweni, Mhlahlane, Mkhwinti, Gugulethu P.S. & Jongimission and Jojweni Cresche.	Department of Education
		Revival of school transport	Mfihlweni	Department of Education
		Renovation of schools	Gugulethu P.S, Mvelase & Jongimission, Mangubomvu S.P.S, Gcingca J.S.S.	Department of Education
		Skills Development Centre	Fourty.	Department of Education
8.	Housing	Construction of RDP Houses	Mkhwinti & Fourty, Mhlahlane, Jojweni, Lower Tsojana, Mbombela.	IntsikaYethu Municipality
9.	Sport fields	All sports code more especially in schools.	Mkhwinti, Lower Tsojana, Mnyangule, Mtshabe, Gqogqora, Mahlubini, Mbombela, Mhlahlane, Jojweni.	IntsikaYethu Municipality
10.	Information centre	Construction of the Library	Vuyisile Mini.	IntsikaYethu Municipality

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, Ntabeni, Gqogqorha (Komkhulu), Zinyoka.	IntsikaYethu Municipality
2.	Water	Expanding of scheme	Mdeni, Sijingolweni, Ndlunkulu, Ku-Kose,	Chris Hani District

NO.	PRIORITY	WHAT NEEDS TO BE DONE?	WHERE?	RESPONSIBILITY
	scheme facility		Mdibaniso, Upper Makwababa, Ntwashini, Ntabeni, Gqogqorha (Komkhulu), Zinyoka.	Municipality,
3.	Sanitation	Construction of toilets (shortage)	Mdeni, Sijingolweni, Ndlunkulu, Ku-Kose, Mdibaniso, Upper Makwababa, Ntwashini, Ntabeni, Gqogqorha (Komkhulu), Zinyoka.	Chris Hani District Municipality,
4.	Education	Construction of High school	Next to Zinyoka Location	Department of Education
		Request of Scholar Transport	In all routes (10)	Department of Education
		Establishment of early childhood centres	Mdeni, Sijingolweni, Ndlunkulu, Ku-Kose, Mdibaniso, Upper Makwababa, Ntwashini, Ntabeni, Gqogqorha (Komkhulu), Zinyoka.	Department of Education
		Abet School	Mdeni, Sijingolweni, Ndlunkulu, Ku-Kose, Mdibaniso, Upper Makwababa, Ntwashini, Ntabeni, Gqogqorha (Komkhulu), Zinyoka.	Department of Education
5.	Housing	Construction of RDP Houses	Mdeni, Sijingolweni, Ndlunkulu, Ku-Kose, Mdibaniso, Upper Makwababa, Ntwashini, Ntabeni, Gqogqorha (Komkhulu), Zinyoka.	Department of Human Settlements
		Vulamasango Project	Mdeni, Sijingolweni, Ndlunkulu, Ku-Kose, Mdibaniso, Upper Makwababa, Ntwashini, Ntabeni, Gqogqorha (Komkhulu), Zinyoka.	Department of Human Settlements, IntsikaYethu Municipality
6.	LED (Agriculture)	Fencing of arable lands and veldts	Mdeni, Sijingolweni, Ndlunkulu, Ku-Kose, Mdibaniso, Upper Makwababa, Ntwashini, Ntabeni, Gqogqorha (Komkhulu), Zinyoka.	IntsikaYethu Municipality
		Construction of Stock dams	Mdeni, Sijingolweni, Ndlunkulu, Ku-Kose, Mdibaniso, Upper Makwababa, Ntwashini, Nabeni, Gqogqorha (Komkhulu), Zinyoka.	IntsikaYethu Municipality
		Empowerment of food gardening	Mdeni, Sijingolweni, Ndlunkulu, Ku-Kose, Mdibaniso, Upper Makwababa, Ntwashini, Ntabeni, Gqogqorha (Komkhulu), Zinyoka.	IntsikaYethu Municipality
		Construction of shearing shed	Mdeni, Sijingolweni, Ku-Kose, Mdibaniso, Upper Makwababa, Ntwashini, Ntabeni, Zinyoka.	IntsikaYethu Municipality, DRDAR
		Development of forest for business/economic purpose	Ndlunkulu Forest	IntsikaYethu Municipality
		Cattle dipping tank.	Ndlunkulu	IntsikaYethu Municipality, DRDAR
		Sheep dipping tank.	Mdeni, Sijingolweni, Ndlunkulu, Ku-Kose, Mdibaniso, Upper Makwababa, Ntwashini, Ntabeni, Gqogqorha (Komkhulu), Zinyoka.	IntsikaYethu Municipality
7.	Youth Development	Establishment of sports fields ((netball & soccer)	Mdeni, Sijingolweni, Ndlunkulu, Ku-Kose, Mdibaniso, Upper Makwababa, Ntwashini, Ntabeni, Gqogqorha (Komkhulu), Zinyoka.	IntsikaYethu Municipality
		Learnership & Skills Development request	Mdeni, Sijingolweni, Ndlunkulu, Ku-Kose, Mdibaniso, Upper Makwababa, Ntwashini, Ntabeni, Gqogqorha (Komkhulu), Zinyoka.	IntsikaYethu Municipality
		Youth Business Empowerment	Mdeni, Sijingolweni, Ndlunkulu, Ku-Kose, Mdibaniso, Upper Makwababa, Ntwashini,	IntsikaYethu Municipality

NO.	PRIORITY	WHAT NEEDS TO BE DONE?	WHERE?	RESPONSIBILITY
			Ntabeni, Gqogqorha (Komkhulu), Zinyoka.	
8.	Health	Development of Clinic Services (Gqogqorha & Qhitsi)	Emdibaniso and Gqogqorha Komkhulu (through community-based workers and NGO's)	Department of Health
		Sustainable service of mobile clinics	Mdeni, Sijingolweni, Ndlunkulu, Ku-Kose, Mdibaniso, Upper Makwababa, Ntwashini, Ntabeni, Zinyoka.	Department of Health
9.	Gender Based Violence (GBV)	Empowerment of Woman and Skills Development	Mdeni, Sijingolweni, Ndlunkulu, Ku-Kose, Mdibaniso, Upper Makwababa, Ntwashini, Ntabeni, Gqogqorha (Komkhulu), Zinyoka.	Social Development
		Establishment of Men's Forum and empowerment	Mdeni, Sijingolweni, Ndlunkulu, Ku-Kose, Mdibaniso, Upper Makwababa, Ntwashini, Ntabeni, Gqogqorha (Komkhulu), Zinyoka.	Social Development
		Protection and development of children services	Mdeni, Sijingolweni, Ndlunkulu, Ku-Kose, Mdibaniso, Upper Makwababa, Ntwashini, Ntabeni, Gqogqorha (Komkhulu), Zinyoka.	Social Development
		Establishment of Old Age Services and protection	Mdeni, Sijingolweni, Ndlunkulu, Ku-Kose, Mdibaniso, Upper Makwababa, Ntwashini, Ntabeni, Gqogqorha (Komkhulu), Zinyoka.	Social Development
10.	Environmental Affairs	Assessment of safety (graves vs. boreholes)	Makwababa	Departemt of environmental Affairs, Intsika Yethu Municipality
		Spring protection on mountain	Ntwashini, Ndlunkulu & Ntabeni	Intsika Yethu Municipality
		Construction of gabions to prevent soil erosion	Mdeni, Sijingolweni, Ndlunkulu, Ku-Kose, Mdibaniso, Upper Makwababa, Ntwashini, Ntabeni, Gqogqorha (Komkhulu), Zinyoka.	Intsika Yethu Municipality

WARD 12

NO.	PRIORITY	WHAT NEEDS TO BE DONE?	WHERE?	RESPONSIBILITY
		WARD 12		
1.	Roads and Bridges	Construction of roads and bridges	Makwababa River, Qhitsi River (Military Bridge), Nobhokhwe River, Matholanyile Bridge, Sigubudwini Bridge, Mthakatya Bridge, Phezukoqaqa Bridge, and 2 bridges in Gxojeni, Zwedala Bridge.	IntsikaYethu Municipality
		Construction of access roads	From Barrini – Gungubele- Drantrashe, Sigubudwini – Mtwazi from R61, Phezukoqaqa-Gungubele, Fojisa – Nobhokhwe, Zwedala, Nobhokhwe – Phezukweqaqa, Ngojini, Qwebeqwebe access road and Nobhokhwe to Manxiweni	IntsikaYethu Municipality
		Maintenance of roads	Qwebeqwebe access road, Ngojini access road and Nobhokhwe Access road, DRO8224 Kwa-Jo, Nobhokhwe forest to Ndlunkulu forest.	IntsikaYethu Municipality

NO.	PRIORITY	WHAT NEEDS TO BE DONE?	WHERE?	RESPONSIBILITY
		WARD 12		
		Construction of speed humps	Along R61, Khawulele JSS, Mtshabe Stop, Kwa-Jo and Mtwazi	IntsikaYethu Municipality
		Construction of taxi/bus shelter along tar road	Mtshabe, Nqwarhu and Gxojeni.	
2.	Water and Sanitation	Installation of water taps and toilets/extension.	Zwelixolile, Mzantsi, Ndungwana, Qhitsi, Qwebeqwebe, Matholanyile.	Chris Hani District Municipality,
		Installation of water	Lalini, Tshatshu, Qwebeqwebe, Main, Zwedala and Mthakatya, Mamvulaneni, Nobhokhwe.	Chris Hani District Municipality,
		Extensions (water)	Ndungwana, Zwedala, Nkangala, Gxojeni.	Chris Hani District Municipality,
		Construction of toilets	Ndungwana, Halalane, Nobhokhwe, Ngojini, Zwelixolile, Qwebeqwebe, Gxojeni.	Chris Hani District Municipality,
3.	Electricity	Electrification of extensions	Matholanyile, Sqikini, Zwedala, Mthakatya, Gxojeni, Zwelixolile emzantsi.	Eskom, Intsikayethu Municipality
		Installation of high mast lights	Mtshabe, Nqwarhu, Kwa-Jo, Flats to Gxojeni.	Eskom, Intsikayethu Municipality
		Upgrading of electricity	Ndungwana, Halalane, Gxojeni, Nobhokhwe, Matholanyile, Ngojini, Lower Qitsi-Ndungwane, Qwebeqwebe, Tshatshu, Zwelixolile emzantsi.	Eskom, Intsikayethu Municipality
		Infills	Qwebeqwebe	Eskom, Intsikayethu Municipality
4.	LED (Agriculture)	Dry land crop production	Nobhokhwe, Matholanyile, Gxojeni, Ngojini, Lower Makwababa, Qwebeqwebe, Tshatshu, Ndungwana, Zwelixolile emzantsi.	IntsikaYethu Municipality
		Fencing of arable land	Nobhokhwe, Matholanyile, Gxojeni, Ngojini, Lower Makwababa, Qwebeqwebe, Tshatshu, Ndungwana, Zwelixolile emzantsi.	IntsikaYethu Municipality
		Construction of shearing shed	Gxojeni, Qwebeqwebe, Ngojini, Matholanyile, Zwelixolile emzantsi.	IntsikaYethu Municipality, DRDAR
		Renovation of shearing shed and dipping tank	Nobhokhwe	IntsikaYethu Municipality, DRDAR
		Construction of stock dams	Nobhokhwe, Matholanyile, Gxojeni, Ngojini, Lower Makwababa, Qwebeqwebe, Tshatshu, Ndungwana, Zwelixolile emzantsi.	IntsikaYethu Municipality, DRDAR
5.	Housing	Construction of RDP Houses	Nobhokhwe, Matholanyile, Gxojeni, Ngojini, Lower Makwababa, Qwebeqwebe, Tshatshu, Ndungwana, Zwelixolile emzantsi.	Department of Human Settlements
		Construction of Home-Based care centre	Masibambane home based care at Gxojeni.	IntsikaYethu Municipality
6.	Safety & Security	Construction of Police Station	Tshatshu kwa Jo.	SAPS
		Regular visits of a mobile police station	Mtshabe stop kwa Jo	SAPS
7.	Sports and	Construction of Sport	Tshatshu Stadium and Khawulele Stadium	IntsikaYethu Municipality

NO.	PRIORITY	WHAT NEEDS TO BE DONE?	WHERE?	RESPONSIBILITY
		WARD 12		
	Recreation	fields for the whole ward.		
		Special Programmes for youth, disabled and women	Nobhokhwe, Matholanyile, Gxojeni, Ngojini, Lower Makhwababa, Qwebeqwebe, Tshatshu, Ndungwana, Zwelixolile emzantsi.	IntsikaYethu Municipality
8.	Education	Construction of Pre-schools	Gugulethu and Nonkqubela Pre - school	Department of Education
		Construction of schools	Main J.P.S and Zwelandile S.S.S	Department of Education
		Construction of Technical school	Sabatha	Department of Education
		Supply of school equipment	Gugulethu and Nobhokhwe Pre-schools.	Department of Education
		Maintenance of schools	Khawulele, Zwelixolile, Sabata, Ngojini, Phakamani Pre - school,	Department of Education
9.	Health	Construction of Clinic	Lower Qhitsi, Qwebe-Qwebe	Department of Health
10.	Public Amenities	Construction of Community Halls	Tshatshu, Ngojini, Zwelixolile, Nobhokhwe and Ndungwana	Intsika Yethu Municipality
		Maintenance of Community Hall	Gxojeni Community Hall	Intsika Yethu Municipality

WARD 13

NO.	PRIORITY	WHAT NEEDS TO BE DONE?	WHERE?	RESPONSIBILITY
		WARD 13		
1.	Roads & Bridges	Construction of roads	Khwebulana 1 & 2, Elutshabeni, Mdletyeni, Luxeni to Gwadela, Emamfengwini, Qombolo, Gxwalubomvu – Nkampini, Mzantsi.	IntsikaYethu Municipality
		Maintenance of roads.	Hange to Chitheka Fourty to Mawusheni	IntsikaYethu Municipality
		Construction of roads to graveyards	Nkomfeni, Emazizini, Mzantsi, Emawusheni, Esigubudwini, Khwebulana 1 & 2.	IntsikaYethu Municipality
		Construction of Bridges	Luqolweni, Hange to Chitheka Road, Sonyabashe Bridge, Nkomfeni, Ezicubeni, Ephikweni, Elutshabeni, Mgxobhozweni to Ngceza, Khwebulana 1 to Khwebulana 2, Mzantsi.	IntsikaYethu Municipality
2.	Job Creation	Building of Skills Development Centre	Hange (Centre of ward 13)	Intsika Yethu Municipality
3.	LED (Agriculture)	Construction of Shearing sheds	Hange, Chitheka, Ngceza, Mdletyeni, Gxwalubomvu, Lutshabeni	IntsikaYethu Municipality
		Fencing and electrification of shearing shed	Khwebulana, Situlutho shearing shed.	IntsikaYethu Municipality, DRD&AR
		Construction of dipping tanks	Qesha, Mavuso, Ngceza, Hange, Mgxobhozweni, Mawusheni, Gxwalubomvu, Chitheka.	IntsikaYethu Municipality, DRD&AR

NO.	PRIORITY	WHAT NEEDS TO BE DONE?	WHERE?	RESPONSIBILITY
		Renovation of Stock Dams	Mdletyeni, Emamfengwini, KwaBulawayo, Hange, Ngceza, Gxwalubomvu.	IntsikaYethu Municipality
		Fencing of arable lands (RAFI Project)	Ngudle, Hange, Emdletyeni, Gxwalubomvu, Emamfengwini, Ngceza.	IntsikaYethu Municipality, DRD&AR
4.	Water	Water installation and extensions	Chitheka, Khwebulana (Nolizwe 3&4), Ngudle, Siyanda, Emankazaneni, Nkomfeni, Elukhanyisweni, Gxwalubomvu Enkampini, Qolweni Mgxobhozweni, Qhesha, Elutshabeni, Mdletyeni, Pollar Park, Emawusheni- Sigubudwini, Khwezana-Qombolo.	Chris Hani District Municipality,
5.	Electricity	Installation of extension and infill's	Mdletyeni, Pollar Park, Emawusheni Komkhulu, Elutshabeni, Qhesha, Chitheka, Mgxobhozweni, Qolweni, Enkampini, Mome, Gxwalubomvu (Enkampini), Ngceza, Siyanda, Qombolo (Nkomfeni), Qombolo (Bongolethu).	Eskom, Intsikayethu
6.	Housing	Construction of RDP Houses	Chitheka, Khwebulana (Nolizwe 3&4), Ngudle, Siyanda, Emankazaneni, Nkomfeni, Elukhanyisweni, Gxwalubomvu Enkampini, Qolweni, Mgxobhozweni, Qhesha, Elutshabeni, Mdletyeni, Pollar Park, Emawusheni, Ngceza, Hange, Qhesha, Emawusheni, Qombolo, Mgxobhozweni, Chitheka.	IntsikaYethu Municipality
7.	Safety & Security	Availability of mobile police	Chitheka, Khwebulana (Nolizwe 3&4), Ngudle, Siyanda, Emankazaneni, Nkomfeni, Elukhanyisweni, Gxwalubomvu Enkampini, Qolweni, Mgxobhozweni, Qhesha, Elutshabeni, Mdletyeni, Pollar Park, Emawusheni, Ngceza, Hange.	SAPS
8.	Sanitation	Construction of toilets (Shortage of 37 toilets)	Luxeni	Chris Hani District Municipality,
9.	Education	Construction of Pre-school	Hange Pre-School, Siyazama Pre-school, Qhayiya Pre-school, Milani Pre-School, Bhongolethu Pre-School, Philani Pre-School, Gxwalubomvu Pre-School, Zamani Pre-school, Masakhane Pre-school.	Department of Education
10.	Health	Availability of mobile clinic	Ephikweni, Hange, Ngudle Komkhulu	Department of Education

Ward 14

NO.	PRIORITY	WHAT NEEDS TO BE DONE?	WHERE?	RESPONSIBILITY
		WARD 14		

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

Ward 15

NO	PRIORITY	WHAT NEEDS TO BE DONE?	WHERE?	RESPONSIBILITY
	WARD 15			
1.	Housing	Construction of RDP House	Ngojini, Madakane, Qolweni, Skobeni, Mcumgco, Luxhomo, Upper Wodehouse, Lower Wodehouse, Nyanzele and Matshona.	Department of Human Settlements, IntsikaYethu Municipality
2.	Bridges	Construction of bridges	Cube, Ngojini, Skobeni (Chris Hani), Lower Wodehouse, Ngxingweni, Mcumgco & Madikane	IntsikaYethu Municipality
		Maintenance of bridges	Skobeni(Chris Hani)	IntsikaYethu Municipality
3.	Roads	Maintenance of access roads	Tyhawana to Madikane, Qolweni to Nyanzele, Luxhomo to Mcumgco, Qolweni to Matshona & Upper Luxhomo (intervention for now)	IntsikaYethu Municipality
		Construction of Speed humps	R61 Nyanzele, Lower Wodehouse & Luxhomo	IntsikaYethu Municipality

NO	PRIORITY	WHAT NEEDS TO BE DONE?	WHERE?	RESPONSIBILITY
4.	Water	Installation of additional taps	Ngojini, Madikane, Qolweni, Skobeni, Mcumgco, Luxhomo, Lower Wodehouse, Nyanzele & Matshona	Chris Hani District Municipality
		Borehole	Qolweni Matshona, Upper Luxhomo	Chris Hani District Municipality
		Community water tanks	All villages	Chris Hani District Municipality
5.	Community Hall	Construction of community hall	Lower Wodehouse, Skobeni, Upper Luxhomo, Mcumgco & Matshona	IntsikaYethu Municipality
6.	LED (Agriculture)	Provision of tractors for crop production	Ngojini, Madikane, Qolweni, Skobeni, Mcumgco, Luxhomo, Upper Wodehouse, Lower Wodehouse, Nyanzele and Matshona.	IntsikaYethu Municipality, DRDAR
		Construction of water furrows/storm water drainage for logging	Qolweni (below the mountain)	IntsikaYethu Municipality, DRD&AR
		Construction of dipping tank	Ngojini, Luxhomo, Lower Wodehouse, Qolweni & Cube	IntsikaYethu Municipality
		Upgrading of dipping tank	Skobeni	IntsikaYethu Municipality, DRDAR
		Construction of stock dams	Mcumgco, Luxhomo, Skobeni, Matshona & Qolweni	IntsikaYethu Municipality
		Food security programs	All villages	IntsikaYethu Municipality DRDAR
7.	Education	Construction of pre-school Maintenance	Skobeni, Qolweni, Nyanzela, Ngojini, Cube, Tyhawana Matshona, Mcumgco & Luxhomo (Maintenance)	Department of Education
		Scholar transport	Luxhomo, Mcumgco, Woodhouse to Daliwonga, Qolweni to Upper Wodehouse, Matshona, Cube and Skhobeni	Department of Education
		Construction of proper classes to replace mud structures	Matshona	Department of Education
8.	Safety & Security	Visibility of police	Ngojini, Madikane, Qolweni, Skobeni, Mcumgco, Luxhomo, Upper Wodehouse, Lower Wodehouse, Nyanzele and Matshona.	SAPS
9.	Electricity	Electrification of extensions	Ngojini (upgrading), Madakane, Qolweni, Skobeni, Mcumgco, Luxhomo, Nyanzele, Matshona	Eskom, Intsikayethu Municipality
		Infill's	Ngojini, Madakane, Qolweni, Skobeni, Mcumgco, Luxhomo, Wodehouse, Lower Wodehouse, Nyanzela & Matshona.	Eskom, Intsikayethu Municipality
10.	Library	Construction of library	Skobeni	Intsika Yethu Municipality, DSRAC

WARD 16

NO.	PRIORITY	WHAT NEEDS TO BE DONE?	WHERE?	RESPONSIBILITY

NO.	PRIORITY	WHAT NEEDS TO BE DONE?	WHERE?	RESPONSIBILITY
WARD 16				
1.	Roads & Bridges	Construction of access roads	Mtyamde, Tsojana (Mission), Ngonyama, Qwili, Mncuncuzo, Bolana, Mahlathini, Madzikane, Madlaneni.	IntsikaYethu Municipality
		Maintenance of Roads	Malindi Access road to Nxelesa via the forest, Mahlathini to Bolana, Madzikane, Madlaneni	IntsikaYethu Municipality
		Construction of bridges	Qwili, Mahlathini, Mtyamde, Bolana, Madzikane, Tsojana, Ngonyama to Jujuse, Mncuncuzo, Kwezana. Between Tshamazimba & Mandlane,	IntsikaYethu Municipality
2.	Electricity	Infills & Extensions	Qwili, Mahlathini, Mtyamde, Bolana, Tsojana, Ngonyama, Mncuncuzo, & Mandlane, Madzikane	
3.	Water	Water reticulation and installation of water taps	Mahlathini, Bolana, Qwili, Tsojana, Mtyamde, Ngonyama, Mncuncuzo, Madzikane.	Chris Hani District Municipality,
		Extensions (installation of taps)	Qwili, Mahlathini, Mtyamde, Bolana, Madzikane, Tsojana, Ngonyama, Mncuncuzo, Mandlaneni	Chris Hani District Municipality,
4.	Sanitation	Construction of toilets	Mahlathini, Mtyamde, Qwili, Tsojana, Bolana, Mncuncuzo, Ngonyama, Madzikane, Madlaneni	Chris Hani District Municipality,
5.	Health	Availability of mobile clinics	Qwili, Mahlathini, Mtyamde, Bolana, Madzikane, Tsojana, Ngonyama, Mncuncuzo, Madlaneni	Department of Health
6.	Education	Availability of scholar transport	Ngonyama, Mncuncuzo, Madzikane, Qwili, Mahlathini, Mtyamde, Bolana, Madlaneni	Department of Education
		Construction of high school	Qwili, Tsojana	Department of Education
		Construction of pre-school	Mtyamde, Madzikane, Mahlathini.	Department of Education
7.	LED (Agriculture)	Construction of shearing shed	Qwili, Mahlathini, Mtyamde, Bolana, Madzikane, Ngonyama.	IntsikaYethu Municipality
		Construction of Dipping Tanks	Ngonyama Dipping Tanks	IntsikaYethu Municipality, DRDAR
		Fencing of arable lands	Qwili, Mahlathini, Mtyamde, Madzikane, Ngonyama, Bolana.	IntsikaYethu Municipality, DRDAR
8.	Safety and Security	Availability of mobile police	Qwili, Mahlathini, Mtyamde, Bolana, Madzikane, Tsojana, Ngonyama, Mncuncuzo Madlaneni	SAPS
9.	Sportfields	Construction of sportfields /grounds	Qwili, Mahlathini, Mtyamde, Bolana, Madzikane, Tsojana, Ngonyama, Mncuncuzo, Madlaneni.	IntsikaYethu Municipality
10.	Community Halls	Construction of community halls	Mtyamde centre	IntsikaYethu Municipality

Ward 17

NO.	PRIORITY	WHAT NEEDS TO BE DONE?	WHERE?	RESPONSIBILITY
WARD 17				
1.	Water	Installation of taps	Sigangeni, Botani, Maqomeni, Bhongolwethu, Qolweni, Mbuyisa, Seru, Mnqwazi & Pesikeni	Chris Hani District Municipality,
2.	Sanitation	Construction of toilet	Sigangeni, Botani, Maqomeni, Bhongolwethu, Nkala, Mawusheni, Jumba, Qolweni, Mbuyisa, Seru, Ncora Flats, Mathefeni & Pesikeni	Chris Hani District Municipality,

NO.	PRIORITY	WHAT NEEDS TO BE DONE?	WHERE?	RESPONSIBILITY
			WARD 17	
3.	Electricity	Electrification	Madamini, Moyeni & Melika	Eskom, IntsikaYethu Municipality
		Electrification of Extensions	Sigangeni, Botani, Maqomeni, Ndenxa, Bhongolwethu, Nkala, Mawusheni, Jumba, Qolweni, Mbuyisa & Seru, Ncora Flats	Eskom, IntsikaYethu Municipality
4.	Roads	Construction of roads	Sigangeni, Botani, Maqomeni, Mathafeni, Ncora, Seru, Pesikeni & Mnqwazini, Ngqwashu	IntsikaYethu Municipality
5.	LED Agriculture	Construction of shearing shed	Mthanyane, Mnqwazini, Jumba/Nkala, Mawusheni/Mission, Ndenxa/Sigangeni, Botani/Maqomeni & Seru.	IntsikaYethu Municipality, DRDAR
		Fencing of arable land	Ngqwarhu, Mthanyane, Seru & Mnqwazini, Ncora	IntsikaYethu Municipality, DRDAR
		Construction of dipping tanks	Maqomeni, Msintsini, Ndenxa/ Sigangeni ,Mathafeni & Ngqwashu.	IntsikaYethu Municipality, DRDAR
6.	Housing	Construction of RDP Houses	Sigangeni, Botani, Maqomeni, Bhongolwethu, Nkala, Mawusheni, Jumba, Qolweni, Mbuyisa. & Seru, Ncora Flats, Ndenxa, Ngqwashu	IYM, Human Settlement
7.	Community Hall	Construction of community hall	Ndenxa, Seru, Jumba/Mathafeni & Mnqwazini	IntsikaYethu Municipality
8.	Education	Provision of scholar transport	Msintsini, Marhuduleni, Mathafeni, Sigangeni 7 Ncora Flats, Marhuduleni	Department of Education
9.	Bridges	Construction of bridges	Maqomeni, Mthanyane, Pesikeni, Ndenxe school, Mathafeni scheme, Seru & Mnqwazini	IYM, Department of Public Works
10.	Health	Availability of mobile clinic	In villages without clinics	Department of Health

WARD 18

NO	PRIORITY	WHAT NEEDS TO BE DONE?	WHERE	RESPONSIBILITY
			WARD 18	
1.	Road and bridges	Constraction and bridges	Cotho to Mpelazwe, Bhanti to Qaqane	IIntsika Yethu Municipality,
		Access Roads	Kulo – Ngqayi, Famini and Qaqane	Chris Hani District Municipality,
		Constraction of DR roads	Damane and Nomadambe	Chris Hani District Municipality,
2.	Water and Sanitation	Construction of water	Cotho, Kulo - Ngqayi, Tshatshu and Mahlathini	CHDM
		Sanitation	Famini, Tshayela and Nomadamba	CHDM
3.	Electrification	Installetion of extentions	Famini (Qaqane,, Phelandaba and Gongqo). Nomadamba(Phelandaba, Mahlathini)	IYM, ESKOM
4.	Agriculture Programmes	Construction of Shearing Shed	Mbaxa, Choto, Bhanti, Nomadamba kulo – Ngqayi and kulo- Ngqayi	DRDAR and IYM
		Dipping tanks	Choto and Mbaxa	DRDR and IYM

NO	PRIORITY	WHAT NEEDS TO BE DONE?	WHERE	RESPONSIBILITY
5.	Tourism	Renovations for tourist attraction, Improvement of Ncorha dam	Ku bhanti	IYM and department of Tourism
6.	Community Halls	Construction	Nomadambe, Famini	IYM
7.	RDP	Construction of RDP houses	Kulo-ngqayi, Famini; Lower Ncorha, Nomadamba, Damane	Department of Housing
8.	Education	Constraction of schools	Nomadambe (Falteni SSS, Mbaxa and Lower Ncorha)	Department of Education, Department of Public works
9.	Health	Construction of Clinics	Nomadambe\, Famini	Department of Health, Department of Public Works
10.	Youth Programmes	Construction of sport grounds	Lower Ncorha, Famini	IntsikaYethu Municipality
		Employment	Qaqane, Bhanti, Efamini, Lower Norha, Kwa-Tshatshu, Kwa-Damane, Emgababa, Cotho, Mahlathini, Kulongqayi, Gongqo	IntsikaYethu Municipality
		Skills programmes		IntsikaYethu Municipality

WARD 19

NO	PRIORITY	WHAT NEEDS TO BE DONE?	WHERE?	RESPONSIBILITY
			WARD 19	
1.	Roads/streets and Bridge	Construction of Roads Maintenance of roads Construction of bridges	Dikeni, Qolweni, Maqwathini, Mahlungulu, Gcina, Mission, Hala, Nyamankulu, Mnqanqeni. From R48 to Qolweni and Mission (next to Hewukeni S.S.S) footbridge, Mahlathini, Nququ, Joe Slovo	IntsikaYethu Municipality
2.	Electricity	Electrification and infills	Mahlathini, Mnqanqeni, Dikeni, Nongqongqwana, Nyamankulu, Gcina, Mission, Ngqwaneni, Mahlungulu, Hala, Sigubudwini, Qolweni, Maqwathini	Eskom, IntsikaYethu Municipality
3.	Network-Pole	Installation	Mthingwevu	MTN, VODACOM,CELLC
4.	Health	Construction of clinics	Mahlathini	Department of health
		Mobile clinics	Mahlathini, Mnqanqeni, Dikeni, Nongqongqwana, Nyamankulu, Gcina, Mission, Ngqwaneni, Mahlungulu, Hala, Sigubudwini, Qolweni, Maqwathini	Department of health
5.	Water	Water must ooze in all taps	Mahlathini, Mnqanqeni, Dikeni, Nongqongqwana, Nyamankulu, Gcina, Mission, Ngqwaneni, Mahlungulu, Hala, Sigubudwini, Qolweni, Maqwathini	Chris Hani District Municipality,
6.	Safety and Security	Availability of police offices or mobile police station	Mahlathini, Mnqanqeni, Dikeni, Nongqongqwana, Nyamankulu, Gcina, Mission, Ngqwaneni, Mahlungulu, Hala, Sigubudwini, Qolweni, Maqwathini	SAPS
7.	LED	Construction of shearing	Mahlathini, Dikeni, Nyamankulu, Gcina,	IntsikaYethu Municipality

NO	PRIORITY	WHAT NEEDS TO BE DONE?	WHERE?	RESPONSIBILITY
			WARD 19	
	(Agricultural)	shed with rams	Mission, Ngqwaneni, Mahlungulu, Hala, Sigubudwini, Qolweni, Maqwathini	
		Fencing of grazing lands and fields	Mahlathini, Mnqanqeni, Dikeni, Nongqongqwana, Nyamankulu, Gcina, Mission, Ngqwaneni, Mahlungulu, Hala, Sigubudwini, Qolweni, Maqwathini	IntsikaYethu Municipality
8.	Sanitation	Sanitation in all extensions	Mahlathini, Mnqanqeni, Dikeni, Nongqongqwana, Nyamankulu, Gcina, Mission, Ngqwaneni, Mahlungulu, Hala, Sigubudwini, Qolweni, Maqwathini	Chris Hani District Municipality,
9.	Education	Construction of pre-school	Mahlathini, Mnqanqeni, Dikeni, Nongqongqwana, Nyamankulu, Gcina, Mission, Ngqwaneni, Mahlungulu, Hala, Sigubudwini, Qolweni, Maqwathini.	Departement of education, IntsikaYethu Municipality.
10.	Sport Facilities	Construction of sport fields	Nongqongqwana, Mthingwevu	IntsikaYethu Municipality

WARD 20

NO.	PRIORITY	WHAT NEEDS TO BE DONE?	WHERE?	RESPONSIBILITY
			WARD 20	
1.	Roads and Bridges	Construction of access roads	Lower Seplan, Upper Mncuncuzo Khayamnandi, Tsakana, Lubisi and Rwantsana.	IntsikaYethu Municipality
		Construction of bridges and filling and dongas	Ntwashini – Dalubuhle, Mcambalala, Tsakana, Lubisi, Lower Seplan, Rwantsana, Khayamnandi.	IntsikaYethu Municipality
2.	Agriculture and Economic Development	Construction of dipping tanks	Ntwashini, Mcambalala, Rwantswana	IntsikaYethu Municipality, DRDAR
		Renovations of dipping tanks	Khayamnandi.	IntsikaYethu Municipality, DRDAR
		Construction of shearing shed	Rwantsana	IntsikaYethu Municipality, DRDAR
		Provision of equipment	Lower Seplan	IntsikaYethu Municipality
		Livestock improvement (Rams)	Lower Seplan, Mcambalala, Khayamandi, Rwantsana, Dalubuhle, Tsakana.	IntsikaYethu Municipality
		Fencing of grazing land fields	Upper Mncuncuzo, Mcambalala, Tsakana, Lubisi, Rwantsana and Lower Seplan	IntsikaYethu Municipality
		Establishment of Fishery, bottled water, hydroponics, irrigation scheme	Lubisi	IntsikaYethu Municipality
3.	Housing	Construction of RDP Houses	Khayamnandi, Ntwashini and Mangubomvu.	IntsikaYethu Municipality
		Construction in extension	Lower Seplani, Rwantsana, Lubisi, Tsakana, Mcambalala	Intsika Yethu Municipality
4.	Electricity	Installation of	Lower Seplan, Rwantsana, Cungcwane,	Eskom, IntsikaYethu

NO.	PRIORITY	WHAT NEEDS TO BE DONE?	WHERE?	RESPONSIBILITY
		electricity (infill's)	Bukwana, Mntla, Lubisi and Tsakana, Dalubuhle	Municipality
		Installation of extensions	Dalubuhle, Tsakana, Mangubomvu, Mcambalala, Khayamnandi, Lubisi, Lower Seplani,	Eskom, IntsikaYethu Municipality
5.	Water and Sanitation	Construction of Toilets	Mcambalala, Dalubuhle (Mangubomvu)	Chris Hani District Municipality
		Availability Water taps in extensions	Upper Mncuncuzo (Mesane & Mission), Khayamnandi (Sapha), Lower Seplani (Fama, Sitshosonke, Luxeni, Mhlonyane), Tsakana (Dlomo, Guse), Lubisi (Mission, Nyongwane, Mcambalala	Chris Hani District Municipality
6.	Safety and Security	Construction of police station	Lubisi Lodge	SAPS
		Availability of mobile police station	All around the ward	SAPS
7.	Education	Construction of Pre-schools	Sabela, Gcina, Qaqambile, Siyazama, Qolweni and Lukhanyiso	Department of Education
		Construction of S.P. S	Masizakhe S.P.S., Rwantsana	Department of Education
		Renovation and fencing	Xolilizwe pre-school at Rwantsana and Lilitha Lethu pre-school.	Department of Education
8.	Public Amenities	Construction of community hall and Sports field	Tsakana (must be the first one), Dalubuhle, Lower Seplan, Mcambalala, Rwantsana and Khayamnandi	IntsikaYethu Municipality
		Renovation	Lubisi Community Hall	
9.	Health	Construction of Clinics	Rwantsana, Dalubuhle	Department of health
		Availability of Mobile clinics	All around the ward	Department of health
10.	Job Creation	Establishment of jobs, programmes and projects.	Upper Mncuncuzo, Mcambalala, Tsakana, Lubisi, Rwantsana, Lower Seplani.	IntsikaYethu Municipality

WARD 21

NO.	PRIORITY	WHAT NEEDS TO BE DONE?	WHERE?	RESPONSIBILITY
			WARD 21	
1.	Housing	Building of RDP houses	Nxelesa, Mtshanyane, Ngxabangu, Mmangweni, Cube, Mncuncuzo, Mampungutyeni	Department of Human Settlements
2.	Roads and bridges	Re-graveling of roads	Ncora/ Diphu/Taiwan, Nxelesa/Mtshanyane & Ngxabangu/Mmangweni	IntsikaYethu Municipality
		Construction of Access roads	Hoyana-Ehlathini, Diphini,	IntsikaYethu Municipality
		Maintenance of streets	Mtshanyane	IntsikaYethu Municipality

NO.	PRIORITY	WHAT NEEDS TO BE DONE?	WHERE?	RESPONSIBILITY
		Construction of bridges	Ncora/Ngcaca, Diphu/Mncuncuzo, Diphu/Taiwan, Nxelesa/Mtshanyane, Ngxabangu/Mmangweni.	IntsikaYethu Municipality
3.	Water	Availability of water taps	Ngxabangu, Hoyana, Nxelesa, Taiwan, Mtshanyane, Ngcaca, Diphini, Maphungutyeni & Cube	Chris Hani District Municipality,
		Extension of water taps	Ncora/Ngcaca, Diphu/Mncuncuzo, Diphu/Taiwan, Nxelesa/Mtshanyane & Ngxabangu/Mmangweni	Chris Hani District Municipality,
4.	LED (Agriculture)	Fencing of arable land	Nxelesa, Hoyana, Ngxabangu, Cube, Ngcaca, Emaphungutyeni, Mtshanyane, Diphini, Taiwan.	IntsikaYethu Municipality, DRDAR
		Construction (additional) of stock dams	Ngxabangu, Nxelesa, Cube.	IntsikaYethu Municipality
		Construction of shearing shed	Nxelesa, Taiwan, Cube, Maphungutyeni, Diphini	IntsikaYethu Municipality, DRDAR
		Revitalisation of dipping tanks	Ngxabangu & Ngcaca	IntsikaYethu Municipality, DRD&AR
5.	Education	Scholar transport for high school children	Ngcaca to Mzimvubu S.S.S, Taiwan to Diphini, Cube, Ngcaca to Filo, Nxelesa to Mtshanyane.	Department of Education
		Construction of pre-schools	Taiwan, Diphini, Cube, Hoyana.	Department of Education
		Availability of bursaries for students	Mthethuvumile & Mzimvubu S.S.S.	Department of Education
6.	Public Amenities	Renovation of vandalised Tribal Authority structure	Mtshanyane	IntsikaYethu Municipality
7.	Safety & security	Enforcement of Regulations in taverns	Nxelesa, Taiwan, Ngxabangu, Diphini, Ngcaca & Mtshanyane	SAPS
		Police Patrol	Ngcaca, Mmangweni, Hoyana, Cube, Maphungutyeni, Ngxabangu, Mtshanyane, Diphini, Taiwan.	SAPS
8.	Health	Construction of 24 hours service clinic	Ngxabangu	Department of Health
		Availability of mobile clinic	Mtshanyane, Nxelesa, Diphini, Hoyana	Department of Health
9.	Electricity	Electrification of extensions	Taiwan, Ngxabangu, Mtshanyane, Cube, Hoyana, Nxelesa, Diphini, Ngcaca.	Eskom, IntsikaYethu Municipality
10.	Sport Facilities	Construction of sport fields & renovation of existing sport fields	Ngcaca, Mmangweni, Hoyana, Cube, Mpungutyana, Ngxabangu, Mtshanyane. Diphini and Taiwan	IntsikaYethu Municipality

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

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1.11.2 IDP PMS & Budget Process Plan -2024-2025

The purpose of this process plan is to indicate the types of activities planned for the successful review of the **2024-2025** Integrated Development Plan**.** 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 **30 August**	▪ IDP PMS and Budget Process Plan ▪ District Framework for	4 weeks (Jul-Aug)

PHASES	PROCESS	OUTPUTS	TIMEFRAME
	<u>2023.</u> The Framework/Process Plan sets timelines and serves as a guide on how the 2023-2024 IDP review processes will unfold.	Integrated Development Planning	
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 (October-December)
Strategy Phase	Municipal Strategic Planning session geared towards development, inter alia, municipal strategies, long term development goals and projects and budgets was convened on **03-05 March 2024.**	▪ 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 2024-2025 IDP and Budget approved by the end of March 2024. The Final IDP and Budget approved by end May 2024.	An approved IDP and Budget	2 months submission to MEC (May-June)
Public Consultation:	After approval of the Draft 2024-2025 IDP/Budget, IYM will undertake the IDP/Budget public consultation sessions from 09-12 April 2024. 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	Consolidated inputs from all the stakeholders within and outside the municipality.	2 months (April-May)

PHASES	PROCESS	OUTPUTS	TIMEFRAME
	stakeholders during the 5th IDP Representative Forum.		

DETAILED ACTION PLAN:

DETAILED IDP/PMS & BUDGET PROCESS PLAN

NO.	DATE	STRATEGIC ACTIVITES	CO-ORDINATING UNIT/ OFFICIAL
1.	JULY	PLANNING PHASE-0	
	July 2023	Review the Budget Process	CFO
2.	AUGUST	PLANNING PHASE-0	
	15 August 2023	Looking at draft process plans for alignment with district	IDP/PMS Manager
	17 August 2023	EXCO: Considers and Note the Draft IDP/Budget Process Plan, Tabling of Annual Performance (S46) & Fourth Quarter Performance 2023/2024	IDP/PMS Manager, CFO
	24 August 2023	DIMAFO	Mayor
	30 August 2023	COUNCIL: Considers and adopt the Final IDP/PMS and Budget Process Plan, S46 Report	MM/MAYOR
	31 August 2023	Submit Draft Annual Report, Annual Performance Report/ Draft AFS to the Auditor General	MM/CFO/IDP/PMS Manager
	31 August 2023	Start preparing Medium Forecast and determine Budget Assumption to be used	CFO
	31 August 2023	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	
	05 September 2023	Hosting Technical IGR meeting	MM/Manager Communication
	12 September 2023	IDP/PMS and Budget Steering Committee	IDP BUDGET & DIRECTORS
	13 September 2023	Hosting IGR Forum	MM/Manager Communication
	19 September 2023	IDP Rep Forum meeting	MM/IDP/PMS Manager
	25 September 2023	MEETING WITH DIRECTORS AND MANAGERS: Directorates to be provided with the current Baseline Operating Medium Term Expenditure Forecasts (MTEF)2022 through 2023 that are to be used as a basis for the development of new Operating Medium Term Expenditure	CFO
	28 September 2023	Check with National, Provincial Governments and District Municipality for any adjustments to projected allocations for the next three years.	CFO
	29 September 2023	Review of Municipal Profile	MM
4.	OCTOBER	ANALYSIS PHASE-1	
	09 October 2023	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
	09 October 2023	Review current tariffs, receive requested changes from directorates and prepare options for consideration	CFO
	09 October 2023	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
	17-19 October 2023	Commencement of Ward Based Planning Engagements (Collection and prioritisation of Community needs per wards)	Mayor/ EXCO, Ward Cllrs / MPAC/ MM/All Directors/IDP/PMS Manager
	30 October 2023	Special Council Meeting: Tabling of First Quarter Performance Report 2023/24	MM
	31 October 2023	First quarter informal performance review	MM/IDP/PMS Manager

NO.	DATE	STRATEGIC ACTIVITES	CO-ORDINATING UNIT/ OFFICIAL
5.	NOVEMEBR	ANALYSIS PHASE-1	
	02 November 2023	IDP Representative Forum	MM/IDP/PMS Manager
	09 November 2023	Hosting Technical IGR Forum	MM/Manager Communication
	13 November 2023	Capital and Operational Briefing Session with Directorates	Budget
	13 November 2023	Distribution of the Capital Budget Template to Directorates	All Directors
	13 November 2023	Directorates commence with the Preparation of Capital Budgets	All Directors
	17 November 2023	Hosting IGR Forum	MM/Manager Communication
	23 November 2023	DIMAFO	Mayor
	30 November 2023	Finalise Medium Term Forecast	CFO
6.	DECEMBER	ANALYSIS/ STRATEGY PHASE-2	
	December 2023	Identification of new project	All Directorate
	07-08 December 2023	Performance assessment of senior managers	MM/All Directors/IDP/PMS Manager
	11 December 2023	Briefing Sessions with Directorates: Capital and Operational	CFO
	11 December 2023	Distribution of templates to Directorates: Capital Budget	All Directorates
	11 December 2023	Directorates Commence with the Preparation of Capital Budgets	All Directorates
	14 December 2023	COUNCIL: Report on community needs. Present audited Financial Statements and Audit report from the Auditor-General for the 2022/2023 financial year	MM/Mayor
7.	JANUARY	STRATEGY PHASE-2	
	24 January 2024	Directorates finalise and submit their Adjustment /Draft Operational Budgets to the Budget Office	All Directorates
	25 January 2024	Mid-year performance Assessment report	MM/All directors/IDP/PMS Manager
	30 January 2024	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)
	31 January 2024	Submission of Draft Project Plans	All Directorates
8.	FEBRUARY	STRATEGY /PROJECT PHASE-3	
	05 February 2024	IDP/PMS and Budget Steering to consider proposed amendment to IDP- Annual Budget,	Budget/ IDP/PMS Manager
	06 February 2024	Check with National, Provincial Governments and District Municipality for any adjustments to projected allocations for the next three years.	CFO
	15- 17 February 2024	Institutional Strategic Planning Review of the development strategies, Mid-Year Assessment	All Directorates
	20 February 2024	2023-2024 Mid-year engagement with Treasury	MM/CFO
	22 February 2024	DIMAFO	Mayor
	27 February 2024	COUNCIL MEETING: Table in a special council meeting the adjustments budget for mid-year	MM/MAYOR
9.	MARCH	INTEGRATION PHASE / APPROVAL PHASE-4	
	05 March 2024	IDP/PMS/BUDGET STEERING COMMITTEE: FINAL ALIGNMENT OF IDP WITH BUDGET	CFO, IDP/PMS/BUDGET Manager

NO.	DATE	STRATEGIC ACTIVITES	CO-ORDINATING UNIT/ OFFICIAL
	07 March 2024	IDP Rep Forum	MM/IDP/PMS Manager
	12 March 2024	Hosting IGR Forum	MM/Manager Communication
	20 March 2024	Hosting IGR Forum	MM/Manager Communication
	29 March 2024	COUNCIL: Consider proposed Draft IDP SDBIP And Budget	MM/MAYOR (Budget/ IDP/ PMS)
	01 April 2024	Advertise the Draft IDP on Website, Local Newspaper and Public Amenities such as Libraries, Municipal Offices etc.	IDP/PMS
	01 April 2024	Submit to National Treasury, Provincial Treasury and the MEC responsible for Local Government the Annual Financial Statements, the 2022/23 audit report and any corrective action taken in response to the findings of the audit report.	MUNICIPAL MANAGER, MAYOR
	02 April 2024	Submit draft budgets in required form to NT, Provincial Treasury	CFO
10.	APRIL	PROJECT/ APPROVAL PHASE	
	09 April 2024	2023-2024 Benchmark Engagement, Provincial Treasury	MM/CFO
	10 April 2024	Check with National, Provincial Governments and District Municipality for any adjustments to projected allocations for the next three years.	CFO
	11 April 2024	Draft budget engagement with treasury	CFO
	15 April 2024	Directorates are to provide a list of Capital Projects to be rolled over for inclusion in the 2023/24 Budget to the budget office and cash balances forward for grant projects.	ALL DIRECTORS
	15-17 April 2024	Commencement of IDP & Budget Review Roadshow	IDP, Budget
	29-30 April 2024	Third Quarter Informal Performance Review	MM/All Directors/IDP/PMS Manager
11.	MAY	APPROVAL PHASE-5	
	03 May 2024	IDP/budget and PMS Steering Committee: Consider IDP/Budget Road shows Report, Draft Final IDP and Budget Report	IDP/ Budget
	06 May 2024	Hosting Technical IGR Forum	MM/Manager Communication
	14 May 2024	Hosting IGR Forum	MM/Manager Communication
	23 May 2024	DIMAFO	Mayor
	30 May 2024	COUNCIL: Consider and adopt Final IDP And Budget	MM/Mayor (IDP/ Budget)
12.	JUNE	MONITORING AND EVALUATION PHASE	
	04 June 2024	Councillors, Executive Management Team briefing session. (Confirm responsibilities and dates of meetings)	Municipal Manager
	05 June 2024	Submit 2022-27 IDP/ Budget to the MEC and relevant departments	IDP/ Budget
	05 June 2024	Advertise the Final IDP on Website, Local Newspapers and Public Amenities such as Libraries, Municipal Offices etc.	MM/IDP/PMS Manager
	06 June 2024	IDP Rep Forum Meeting	MM/IDP/PMS Manager
	13 June 2024	Stakeholder engagement meeting	Mayor
	14 June 2024	Procurement Plans	CFO
	14 June 2024	IDP & Annual Budget reports to National, Provincial Treasury and the District municipality.	CFO
	28 June 2024	Submit SDBIP to the Mayor for approval	IDP/PMS Manager

1.12 EC MEC’s 2023-2024 IDP Comments

1.12.1 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.

1.12.2 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.

1.12.3 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 2021/2022 IDP review	Ratings 2022/2023 IDP review	Ratings 2023/2024 IDP review
KPA 1: Spatial Planning, Land Use, Human Settlements and Environmental Management	High	High	High
KPA2: Service Delivery & Infrastructure Planning	High	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	High	High	High
Overall Rating	**High**	**High**	**High**

1.12.14 Summary of 2023-2024 IDP findings

The overall findings and areas of concern from 2023/2024 IDP assessment can be summarised as follows:

(a) KPA 1: SDF- Overall Rating: HIGH

- The municipal IDP must reflect any outstanding records of land claims that may hinder human settlements and socio-economic development.
- The municipal IDP must indicate the existence of an Air Quality Management Plan (AQMP) as contemplated in Section 15(2) of the National Environment Management: Air Quality Act, No. 39 of 2004.
- IDP must reflect projects that address environmental challenges.

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

- The municipality must develop a budgeted trade effluent policy.
- The municipality must develop a disaster management plan.
- The municipality must develop and adopt disaster management by-laws.
- The municipal IDP must reflect its community safety plan.
- The municipality must ensure alignment between its disaster risk assessment and the spatial development plan.
- The municipality must indicate the emergency procurement measures of the Disaster Mnaagement Plan.

(c) LED- Overall Rating: HIGH

- There are no findings in relation to this KPA.

(d) Financial Viability- Overall Rating: HIGH

- The municipal IDP must reflect a financial plan with cash flow statements.

- The relavent statutory policies must be promulgated into by-laws and gazzeted.
- The municipality must reflect its Annual Financial Statement (AFS) and the year-end preparation plan.
- The municipality must have a budgeted repairs and maintainance plan as per Circular 51 of the Municipal Finance Management Act, (MFMA) No. 56 of 2003.
- The municipality must ensure that the salary budget (consider remuneration and employee costs) is within the norms and standards.
- The municipality IDP must reflect the costs of Free Basic Services (FBS) to the municipality.

(e) Institutional Development - Overall Rating: HIGH

- The municipal IDP must indicate the location of the political and administrative seats.

(f) Good governance and Public Participation - Overall Rating: HIGH

- The municipality must develop Ward Based Plans to enrich IDPs.
- The municipality must indicate whether the council and its structures are convened according to the adopted council calendar.
- The municipality must establish an effective Monitoring and Evaluation (M&E) system.

1.13 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 ▪ 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	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.

Structure	Members of the structure	Terms of Reference
	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	▪ Monitor the performance of the planning and implementation process. ▪ Ensure communication between all stakeholder's 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 development and review of the IDP. ▪ 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

1.13.1 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 empowerments 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.

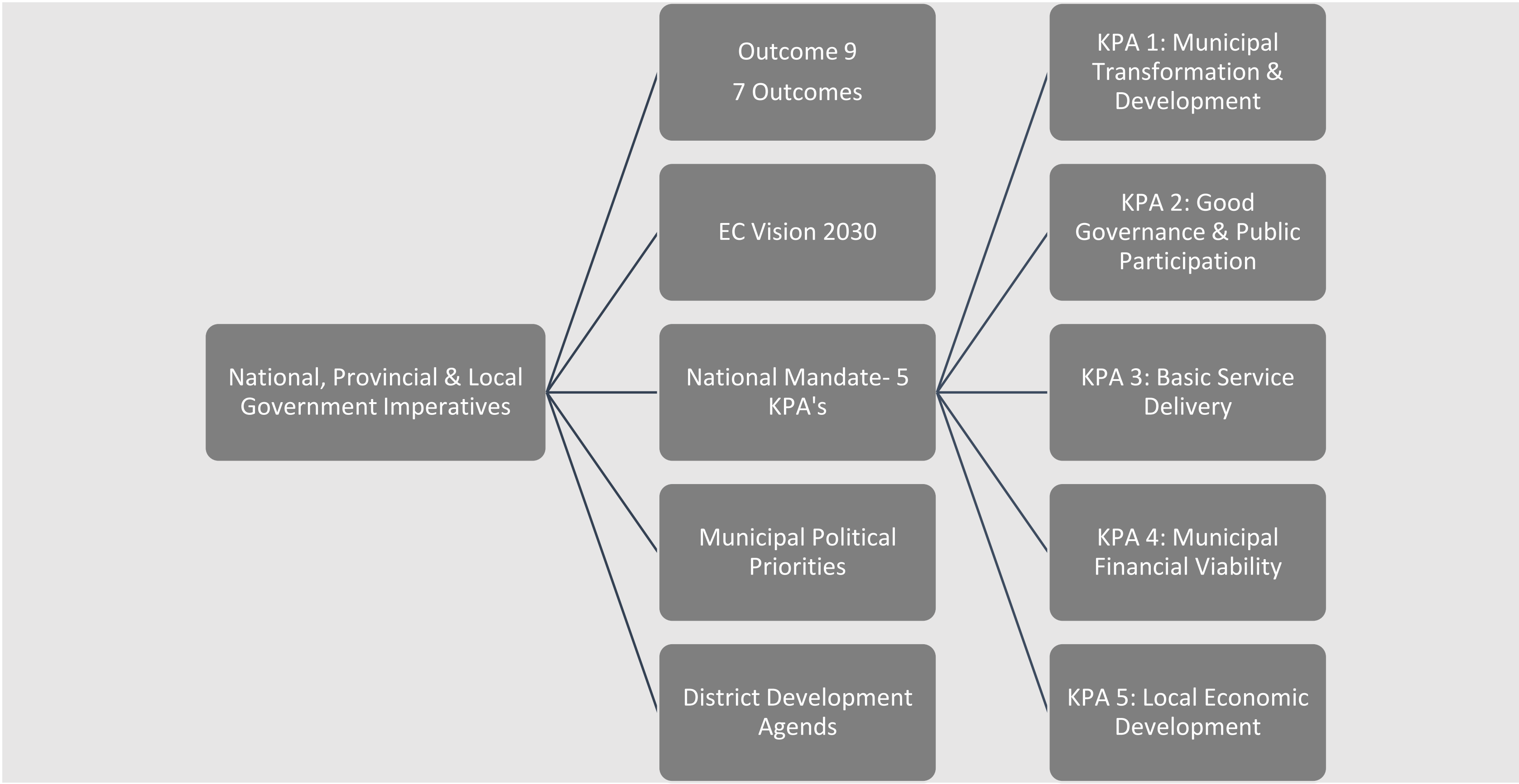
Table: DEFINITION OF THE National KPA's	
KPA 3: Municipal Financial Viability	To ensure the financial sustainability of the municipality in order and to adhere to statutory requirements.
KPA 4: Municipal Transformation & Organisational Development	To provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy to deliver quality services.
KPA 5: Good Governance & Public Participation	To promote proper governance and public participation

1.13.2 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
	KPA 4	Integrated Planning & Performance Management (Institutional)	Office of the Municipal Manager
	KFA 5	Communications (Internal and External)	Office of the Municipal Manager
	KFA 6	Risk Management	Office of the Municipal Manager
	KFA 7	Information Communication Technology	Office of the Municipal Manager
KPA 2: Municipal Transformation & Organizational Development	KFA 8	Human Capital &Skills Development	Corporate Services
	KFA 9	Performance Management (individual)	Corporate Services
	KFA 10	Systems and Technology	Corporate Services
	KFA 11	Policies, Processes and Procedures	Corporate Services
	KFA 12	Customer Relations	Corporate Services
KPA 3: Basic Service Delivery	KFA 13	Safety & Security	Community Services
	KFA 14	Environmental Management	Community Services
	KFA 15	Disaster Management	Community Services
	KFA 16	Emergency Services	Community Services
	KFA 17	Law Enforcement	Community Services
	KFA 18	Sport and Recreation Programmes and facilities, including Parks and open space	Community Services
	KFA 19	Clinics	Community Services
	KFA 20	Cemeteries	Community Services
	KFA 21	Libraries, Arts, Culture and Special Programmes (gender, elderly, youth and people living with disabilities, including ECD)	Community Services
	KFA 22	Landfill Sites and Transfer Stations	Community Services
	KFA 23	Cleansing and Waste Management	Community Services
	KFA 24	Customer Relations	Community Services
	KFA 25	Sustainable Human Settlements	Technical Services
	KFA 26	Electricity &Energy Efficiency	Technical Services

KPA's	KFA's		Responsible Directorate
	KFA 27	Roads and Storm-water Infrastructure	Technical Services
	KFA 28	Municipal and public facilities, including sport & recreation	Technical Services
	KFA 29	Spatial and Development Planning	Technical Services
KPA 4: Municipal Financial Viability	KFA 30	Financial Management	Budget and Treasury Office
	KFA 31	Revenue Management	Budget and Treasury Office
	KFA 32	Supply Chain Management	Budget and Treasury Office
	KFA 33	Asset Management, including Fleet Asset Management	Budget and Treasury Office
KPA 5: Local Economic Development	KFA 34	SMME Development	Local Economic Development
	KFA 35	Tourism Development	Local Economic Development
	KFA 36	Agricultural Development	Local Economic Development
	KFA 37	Integrated Planning	Local Economic Development

1.13.3 The Key Performance Areas.



2 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
2.	Cllr Y. Zicina	Speaker	072 110 4975
3.	Cllr N. Ntsaluba	Chief Whip	078 340 2480
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 M. Toni	Portfolio Head (Budget & Treasury)	072 110 4975
7.	Cllr V. Matomela	Portfolio Head (LED)	072 110 4961
8.	Cllr N. Nkota	Portfolio Head (Planning & Dev.)	072 975 8848
9.	Cllr M. Skotana	Portfolio Head (Infrastructure)	063 422 3712
10.	Cllr N. Mlokoti	Portfolio Head (Governance & Admin)	073 446 0569
11.	Cllr L. Makade	MPAC Chairperson	083 787 5074
12.	Cllr M. Yamile	Public Participation Chairperson	072 975 8813
13.	Cllr N. Magaga	Women Caucus Chair	072 975 8866
14.	Cllr S. Mthimkhulu	Rules Committee Chairperson	083 881 0146
15.	Cllr X. Mini	ANC	083 466 0702
16.	Cllr L. Bomoyi	EFF	083 390 9720
17.	Cllr P. Magazi	DA	060 306 7166
18.	Cllr N. Xoxo	EFF	079 442 6255
19.	Cllr N. Mdumata	EFF	083 229 9334
20.	Cllr V. Danster	PAC	076 376 9662
21.	Cllr N. Mcaleni	UDM	078 391 8044

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
19	Ms B. Lolwana	073 2462 068
20	Ms F. Njambathwa	076 0912 618
21		

Source: intsikayethulm.gov.za.

The municipal composition is as follows: -

Area	Total Number

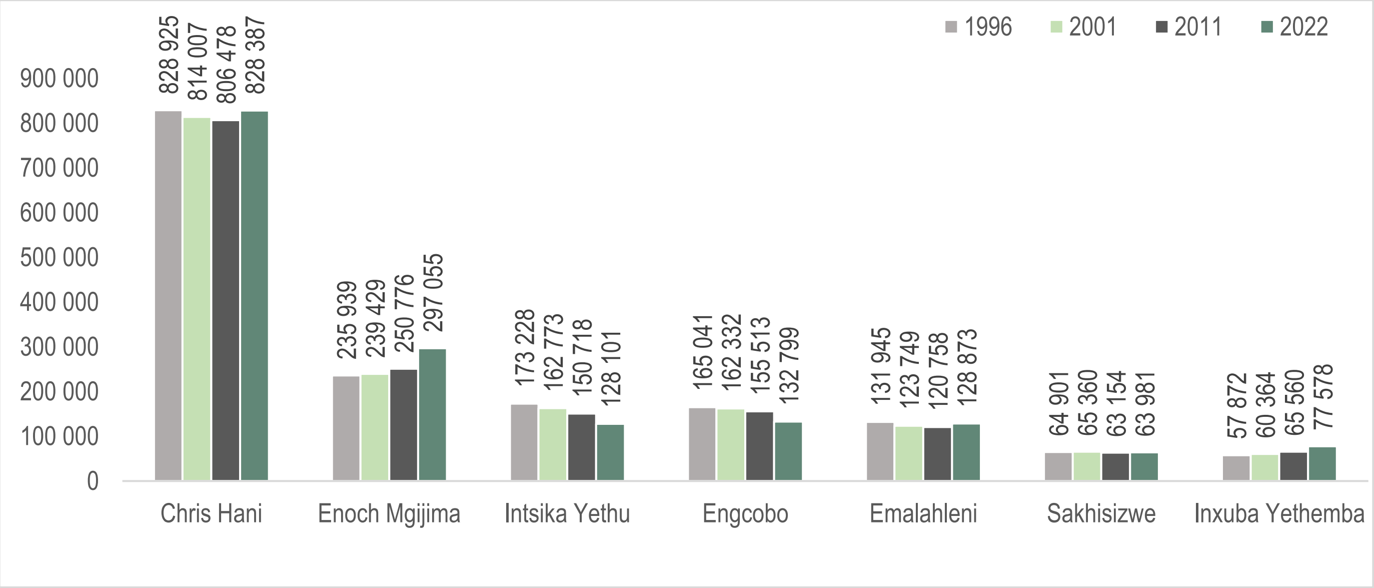
Villages	364
Urban nodes	2

2.2 Geographical Location.

The Intsika Yethu Municipality is a Category B municipality (Area: 2 711km²) situated within the Chris Hani District Municipality in the Eastern Cape Province. It is bordered by Sakhisizwe to the north, the Amathole District to the south, Engcobo to the east, and Emalahleni and Enoch Mgijima to the west. The municipality is one of six municipalities in the district, accounting for 8% of its geographical area. Intsika Yethu is an isiXhosa name meaning 'our pillars'. The main Cities or Towns in Intsika Yethu Municipality are Cofimvaba, and Tsomo. Cofimvaba as the main sitting of the council. Tsomo satellite office is managed by Unit Manager that is reporting to the Municipal manager. There are employees from departments that are housed at Tsomo unit which are (Corporate Services, Community Services, Infrastructure, BTO and the MMs office) The Main Economic Sectors are Community services, trade, and agriculture.

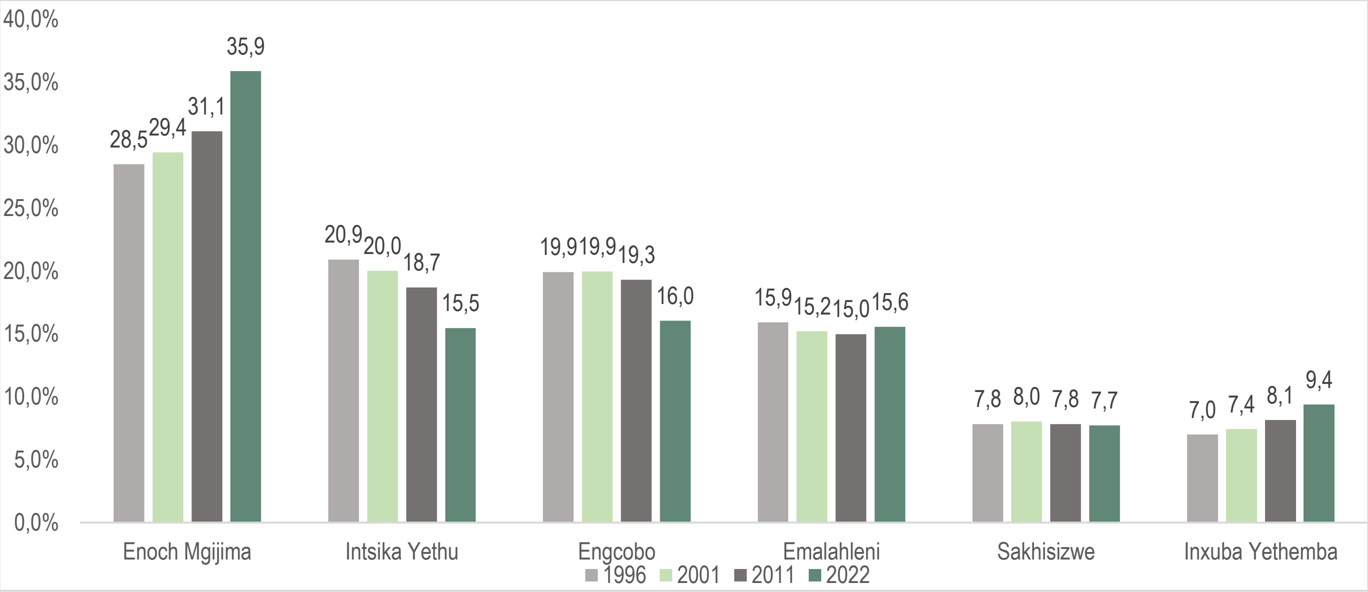
2.3 Demographic Analysis.

2.3.1 Population from 1996-2001-2011-2022



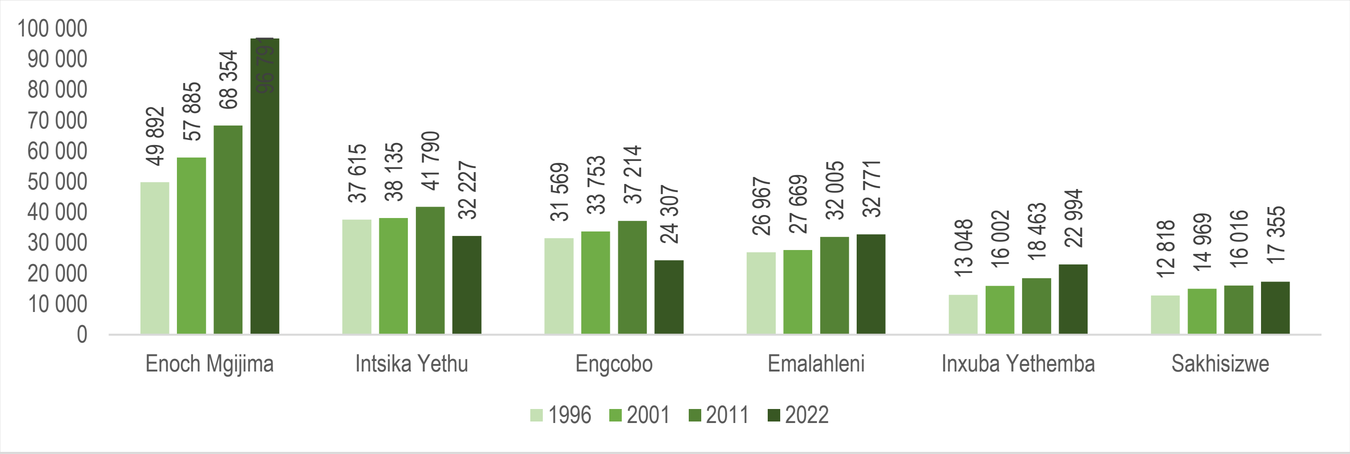
Total population

Intsika Yethu, Chris Hani, Eastern Cape and National Total, 2006-2022 [Numbers percentage]



Source: Stats SA Census

With 128 101 people, the Intsika Yethu Municipality housed % of South Africa's total population in 2022.



When compared to other regions, Intsika Yethu Municipality accounts for a total population of 128,101, or % of the total population in Chris Hani District Municipality ranking in 2022.

Ranking (Municipality)

Name	Population size	Rank
Enoch Mgijima Municipality	297 055	1
Engcobo Municipality	132 799	2
Emalahleni Municipality	128 873	3
Intsika Yethu Municipality	**128 101**	**4**
Inxuba Yethemba Municipality	77 578	5
Sakhisizwe Municipality	63 981	6

Name	2022	2011
Total population	128 101	150 718
Young children (0-14 years)	31,6%	36,2%
Working age population (15-64 years)	55,9%	53,8%
Elderly (65+ years)	12,5%	10,1%
Dependency ratio	78,9	86,0
Sex ratio	94,4	89,8
No schooling (20+ years)	10,4%	13,8%
Higher education (20+ years)	5,1%	5,0%
Number of households	32 227	41 790
Average household size	4,0	3,6
Formal dwellings	63,4%	33,7%
Flush toilets connected to sewerage	31,9%	3,1%
Weekly refuse disposal service	29,4%	2,8%
Access to piped water in the dwelling	30,3%	2,4%
Electricity for lighting	96,1%	64,3%

2.3.2 Population by Ward.

According to Stats SA, 2022 Census, the following wards have the most inhabitants at Intsika Yethu: -

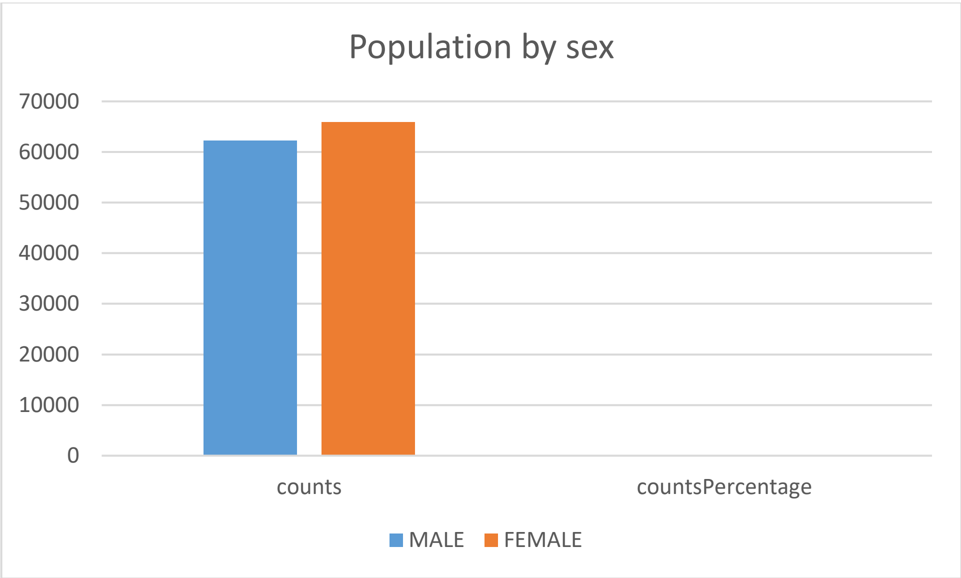
Source: Statistics South Africa * the wards shown are ranked by number of inhabitants

2.3.3 Population by group type (Black African, Indian/ Asian, Coloured, and White)

No	Time Series	Geo Level	Geo Level Value	Label	Counts	Percentage
1	Census 2022	Municipality	Intsika Yethu	BLACK AFRICAN	126734	98.9%
2	Census 2022	Municipality	Intsika Yethu	COLOURED	255	0.2%
3	Census 2022	Municipality	Intsika Yethu	INDIAN/ASIAN	224	0.2%
4	Census 2022	Municipality	Intsika Yethu	WHITE	164	0.1%
5	Census 2022	Municipality	Intsika Yethu	OTHER	705	0.6%
TOTAL					**128 101**	

2.3.4 Population by Sex

No	Time SeriesDesc	Geo Level	Geo Level Value	Label	Counts	Percentage
1	Census 2022	Municipality	Intsika Yethu	MALE	62202	48.6%
2	Census 2022	Municipality	Intsika Yethu	FEMALE	65899	51.4%



2.3.5 Population by Sex & Age Group

No	Time SeriesDesc	Geo Level	Geo Level Value	label	Males	Percentage Males	Females	Percentage Females
1	Census 2022	Municipality	Intsika Yethu	85+	316	0.2	1193	0.9
2	Census 2022	Municipality	Intsika Yethu	80-84	590	0.5	1371	1.1
3	Census 2022	Municipality	Intsika Yethu	75-79	998	0.8	1628	1.3
4	Census 2022	Municipality	Intsika Yethu	70-74	1578	1.2	2541	2
5	Census 2022	Municipality	Intsika Yethu	65-69	2379	1.9	3399	2.7
6	Census 2022	Municipality	Intsika Yethu	60-64	2747	2.1	4032	3.1
7	Census 2022	Municipality	Intsika Yethu	55-59	2391	1.9	3835	3
8	Census 2022	Municipality	Intsika Yethu	50-54	2259	1.8	3453	2.7
9	Census 2022	Municipality	Intsika Yethu	45-49	2759	2.2	3155	2.5
10	Census 2022	Municipality	Intsika Yethu	40-44	2905	2.3	2853	2.2
11	Census 2022	Municipality	Intsika Yethu	35-39	3694	2.9	3288	2.6
12	Census 2022	Municipality	Intsika Yethu	30-34	4025	3.1	3505	2.7
13	Census 2022	Municipality	Intsika Yethu	25-29	4395	3.4	3801	3

No	Time SeriesDesc	Geo Level	Geo Level Value	label	Males	Percentage Males	Females	Percentage Females
14	Census 2022	Municipality	Intsika Yethu	20-24	4157	3.2	3441	2.7
15	Census 2022	Municipality	Intsika Yethu	15-19	6021	4.7	4897	3.8
16	Census 2022	Municipality	Intsika Yethu	10-14	7591	5.9	6670	5.2
17	Census 2022	Municipality	Intsika Yethu	5-9	6706	5.2	6277	4.9
18	Census 2022	Municipality	Intsika Yethu	0-4	6691	5.2	6559	5.1

2.3.6 Population Age Cohorts.

Population pyramid - Intsika Yethu Municipality vs. South Africa, 2022 [Percentage]

2.3.7 Population by Levels of Education.

Attendance at an educational institution (5-24 years)

No	Time SeriesDesc	Geo Level Desc	Geo Level Value Desc	label	Counts	Percentage
1	Census 2022	Municipality	Intsika Yethu	Yes	34744	79.4
2	Census 2022	Municipality	Intsika Yethu	No	9004	20.6

Highest level of education: age 15+ - Intsika Yethu Municipality, 2022 [Percentage]

Name	Frequency	%
No Schooling	7 472	10,4%
Some Primary	15 392	21,4%
Completed Primary	5 388	7,5%
Some Secondary	28 216	39,2%
Grade 12/Std10	11 627	16,1%
Higher Education	3 683	5,1%
Other	245	0,3%

Source: stats SA 2022

2.3.8 Literacy Rate.

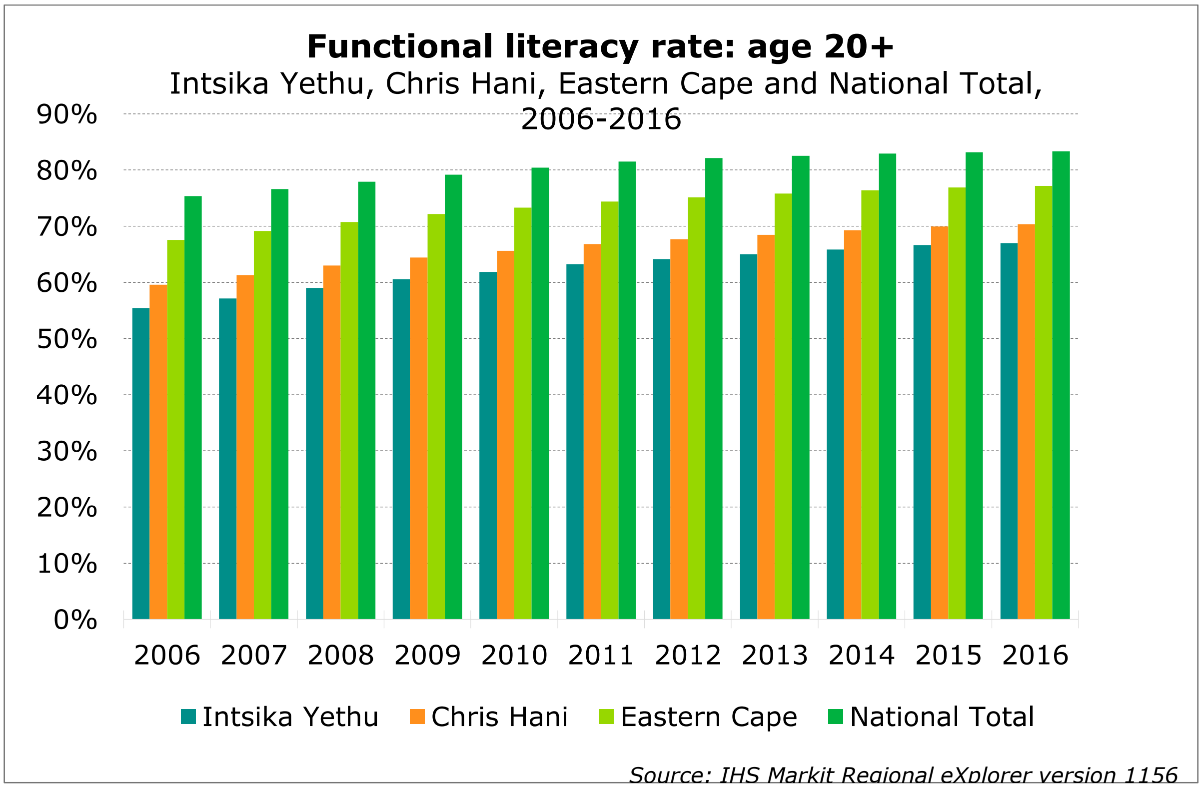
FUNCTIONAL LITERACY: AGE 20+, COMPLETED GRADE 7 OR HIGHER - INTSIKA YETHU MUNICIPALITY, 2006-2016 [NUMBER PERCENTAGE]

	Illiterate	Literate	%
2006	42,666	52,993	55.4%
2007	41,187	54,934	57.2%
2008	39,625	56,998	59.0%
2009	38,322	58,870	60.6%
2010	37,198	60,383	61.9%
2011	35,926	61,763	63.2%
2012	35,001	62,554	64.1%
2013	34,204	63,531	65.0%
2014	33,539	64,626	65.8%
2015	32,951	65,803	66.6%
2016	32,836	66,700	67.0%
Average Annual growth			
2006-2016	***-2.58*%**	***2.33*%**	***1.92*%**

Source: IHS Markit Regional eXplorer version 1156

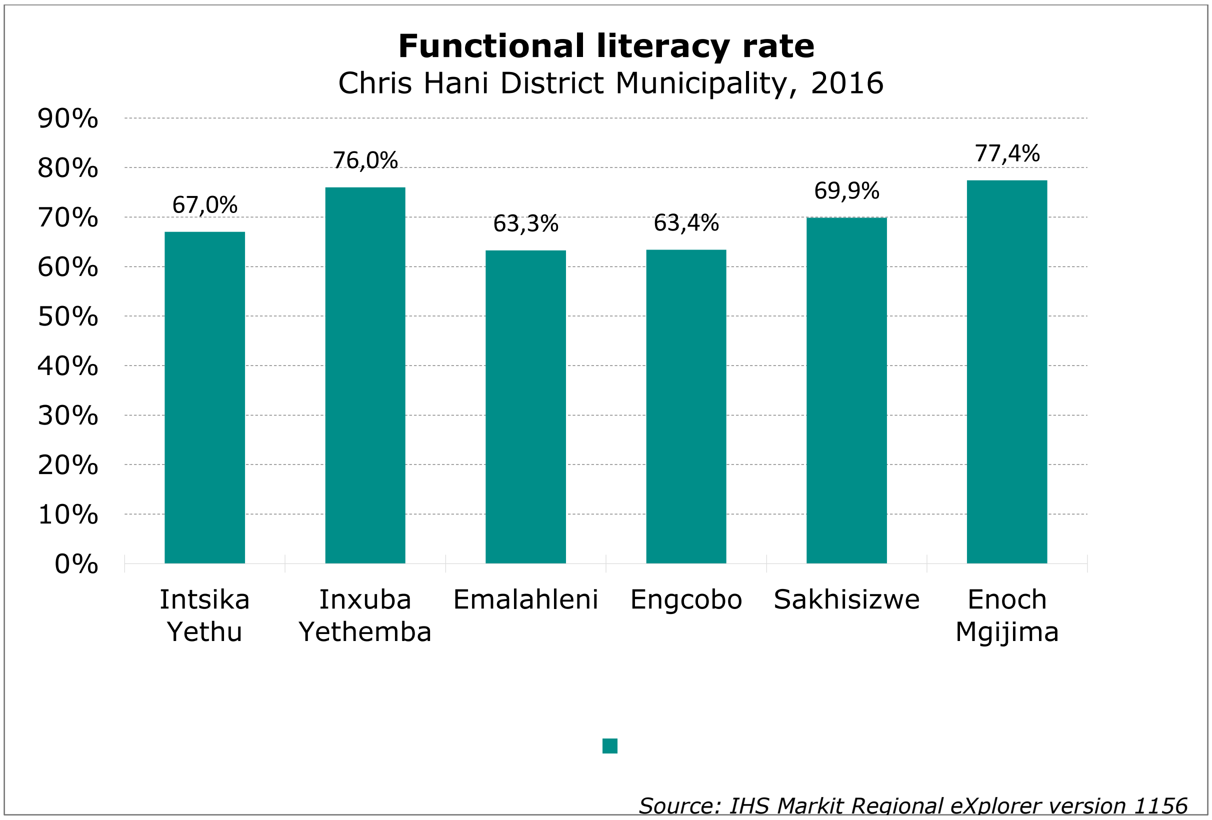
A total of 66 700 individuals in Intsika Yethu Municipality were considered functionally literate in 2016, while 32 800 people were considered to be illiterate. Expressed as a rate, this amounts to 67.01% of the population, which is an increase of 0.12 percentage points since 2006 (55.40%). The number of illiterate individuals decreased on average by -2.58% annually from 2006 to 2016, with the number of functional literate people increasing at 2.33% annually.

Functional literacy: age 20+, completed grade 7 or higher - Intsika Yethu, Chris Hani, Eastern Cape and National Total, 2006-2016 [Percentage]



Intsika Yethu Municipality's functional literacy rate of 67.01% in 2016 is lower than that of Chris Hani at 70.32%, and is lower than the province rate of 77.18%. When comparing to National Total as whole, which has a functional literacy rate of 83.31%, it can be seen that the functional literacy rate is higher than that of the Intsika Yethu Municipality.

LITERACY RATE - INTSIKA YETHU, INXUBA YETHEMBA, EMALAHLENI, ENGCOBO, SAKHISIZWE AND ENOCH MGIJIMA, 2016 [PERCENTAGE]



In terms of the literacy rate for each of the regions within the Chris Hani District Municipality, Enoch Mgijima local municipality had the highest literacy rate, with a total of 77.4%. The lowest literacy rate can be observed in the Emalahleni local municipality with a total of 63.3%.

2.3.9 Employment Status.

EMPLOYMENT - INTSIKA YETHU, CHRIS HANI, EASTERN CAPE AND NATIONAL TOTAL, 2006-2016 [NUMBERS]

	Intsika Yethu	Chris Hani	Eastern Cape	National Total
2006	13,300	120,000	1,330,000	13,000,000
2007	13,600	121,000	1,350,000	13,500,000
2008	13,700	123,000	1,350,000	14,100,000
2009	13,300	120,000	1,320,000	14,000,000
2010	12,600	115,000	1,260,000	13,600,000
2011	12,500	115,000	1,260,000	13,800,000
2012	12,300	115,000	1,270,000	14,000,000
2013	12,700	119,000	1,310,000	14,500,000
2014	13,700	128,000	1,370,000	15,100,000
2015	14,600	136,000	1,430,000	15,500,000
2016	15,000	140,000	1,460,000	15,700,000
Average Annual growth				
2006-2016	***1.18***%	***1.57***%	***0.91***%	***1.89***%

Source: IHS Markit Regional eXplorer version 1156

2.3.10 Employment and Unemployment Status

In 2016, Intsika Yethu employed 15 000 people which is 10.73% of the total employment in Chris Hani District Municipality (140 000), 1.03% of total employment in Eastern Cape Province (1.46 million), and 0.10% of the total employment of 15.7 million in South Africa. Employment within Intsika Yethu increased annually at an average rate of 1.18% from 2006 to 2016. The Intsika Yethu Municipality average annual employment growth rate of 1.18% exceeds the average annual labour force growth rate of 1.17% resulting in unemployment decreasing from 39.63% in 2006 to 38.58% in 2016 in the local municipality.

2.3.11 Population Not Economically Active.

PERCENTAGE OF PEOPLE LIVING IN POVERTY BY POPULATION GROUP - INTSIKA YETHU, 2006-2016 [PERCENTAGE]

	African
2006	78.3%
2007	77.1%
2008	78.2%
2009	77.8%
2010	75.6%
2011	74.5%
2012	73.3%
2013	72.0%
2014	71.8%
2015	70.0%
2016	69.4%

Source: IHS Markit Regional eXplorer version 1156

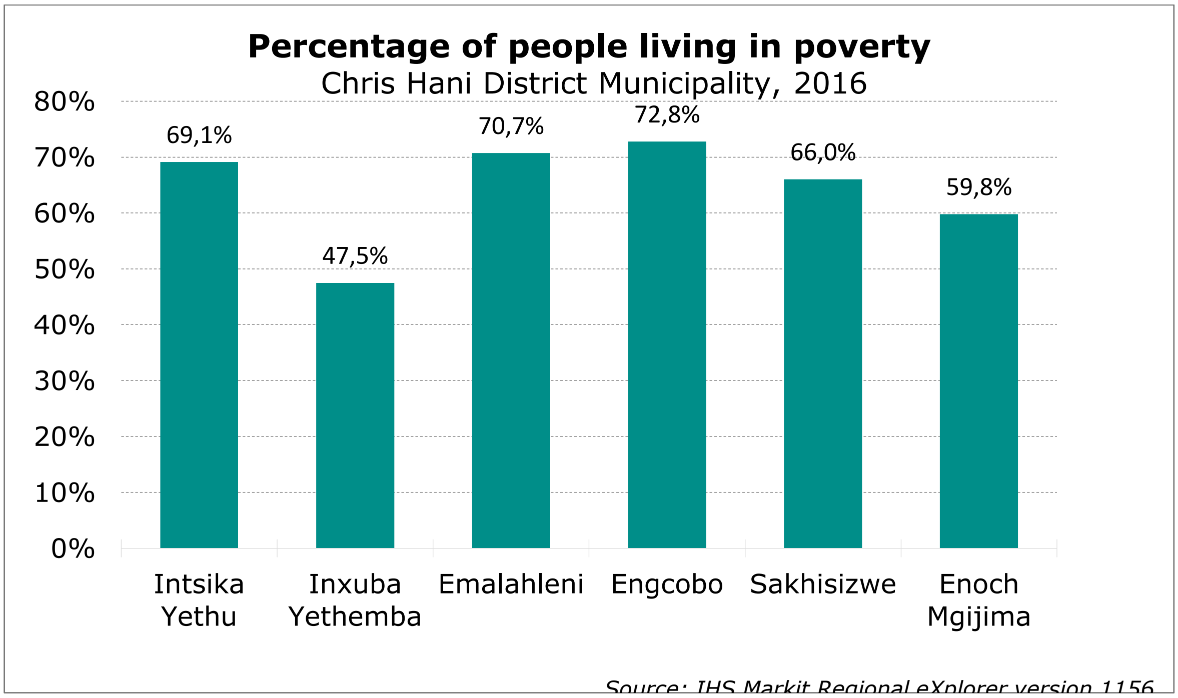
In 2016, the population group with the highest percentage of people living in poverty was the African population group with a total of 78.3% people living in poverty, using the upper poverty line definition. The proportion of the African population group, living in poverty, decreased by 8.96 percentage points, as can be seen by the change from 78.34% in 2006 to 69.38% in 2016.

2.4 Economic Analysis.

2.4.1 Socioeconomic Fact Sheet.

2.4.2 Poverty Analysis.

Percentage of people living in poverty - Intsika Yethu, Inxuba Yethemba, Emalahleni, Engcobo, Sakhisizwe and Enoch Mgijima,2016 [percentage]

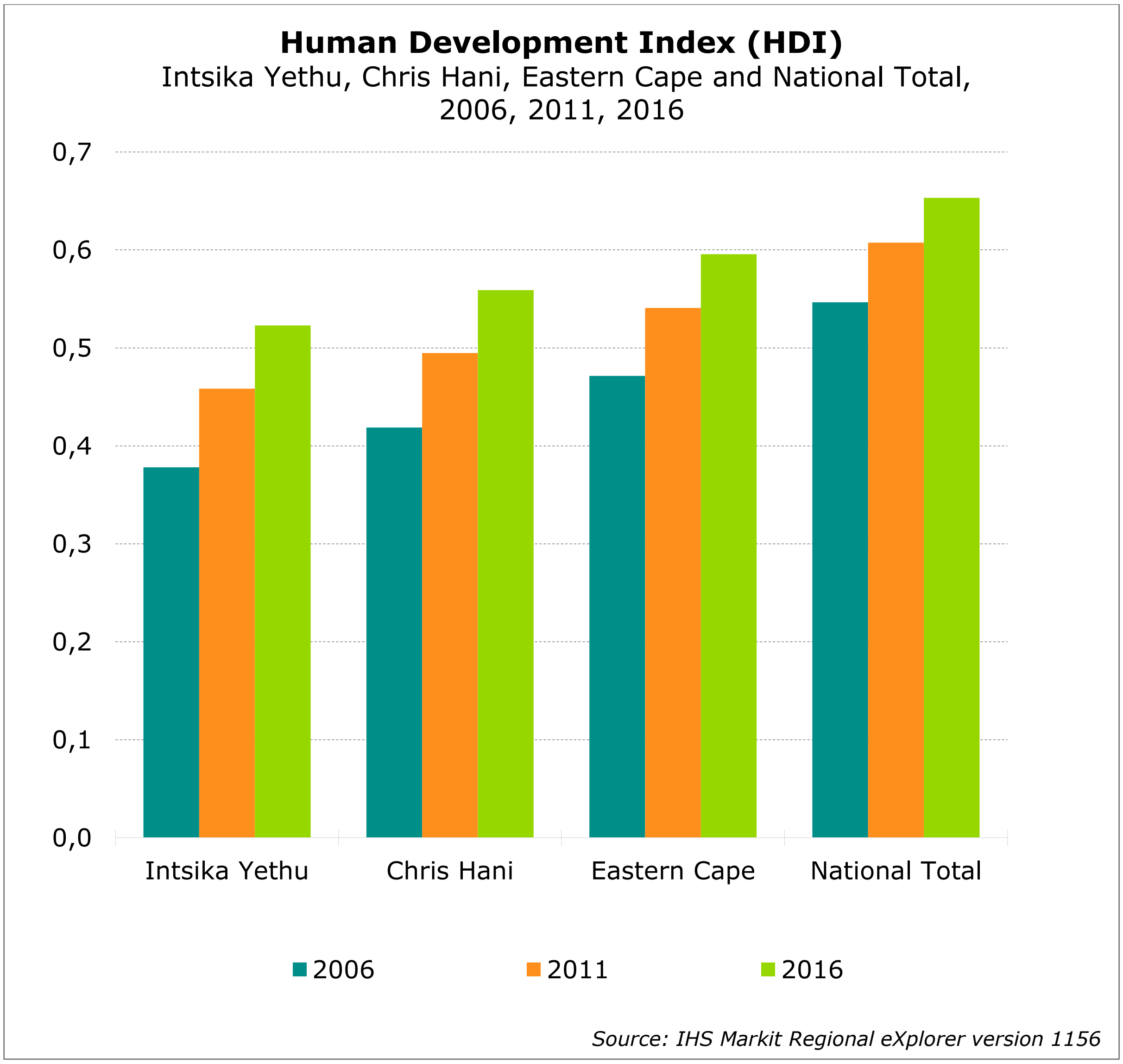


In terms of the percentage of people living in poverty for each of the regions within the Chris Hani District Municipality, Engcobo local municipality has the highest percentage of people living in poverty, with a total of 72.8%. The lowest percentage of people living in poverty can be observed in the Inxuba Yethemba local municipality with a total of 47.5% living in poverty, using the upper poverty line definition.

2.4.2.1 Human Development Index.

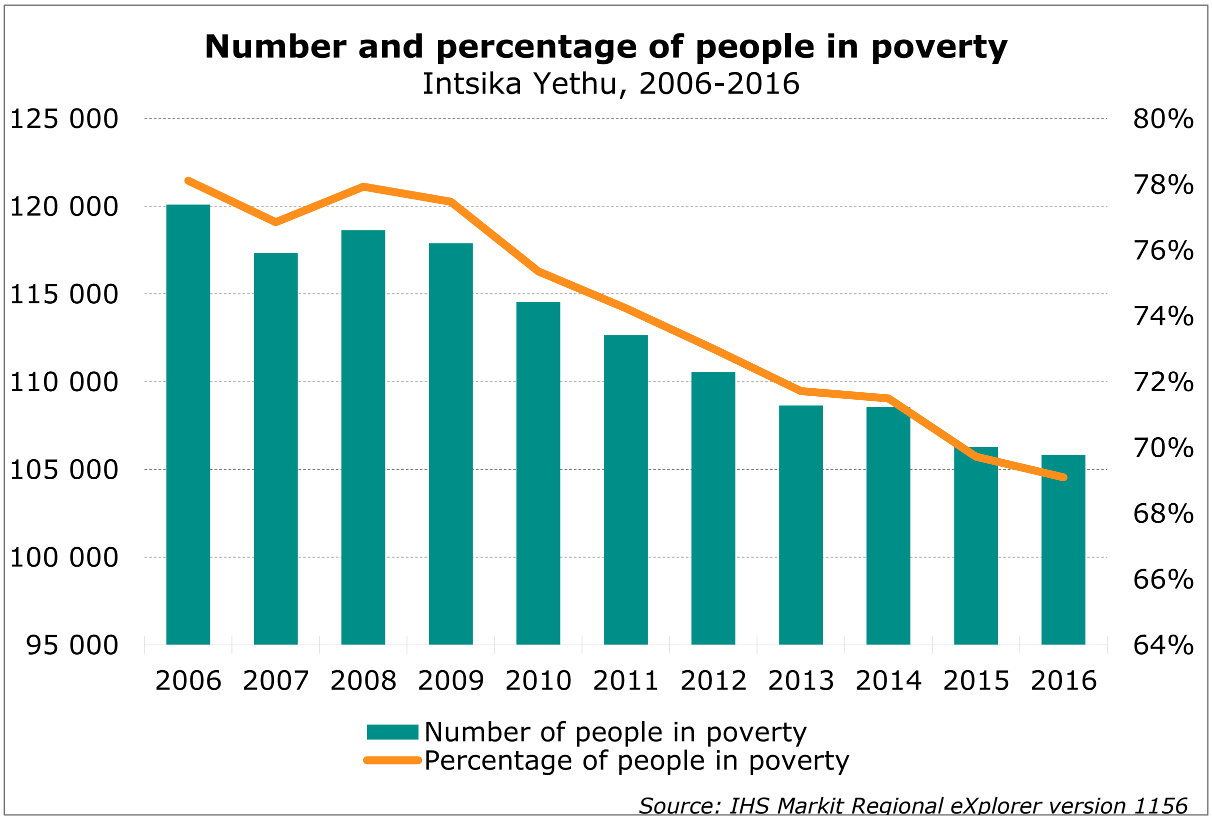
Human Development Index.

HUMAN DEVELOPMENT INDEX (HDI) - INTSIKA YETHU, CHRIS HANI, EASTERN CAPE AND NATIONAL TOTAL, 2006, 2011, 2016 [NUMBER]



In 2016 Intsika Yethu Municipality had an HDI of 0.523 compared to the Chris Hani with a HDI of 0.559, 0.596 of Eastern Cape and 0.653 of National Total as a whole. Seeing that South Africa recorded a higher HDI in 2016 when compared to Intsika Yethu Municipality which translates to worse human development for Intsika Yethu Municipality compared to South Africa. South Africa's HDI increased at an average annual growth rate of 1.79% and this increase is lower than that of Intsika Yethu Municipality (3.29%).

2.4.2.2 People Living Below Food Poverty Line.



This represent the portion of the population whose income, either from employment or social grant is only enough to enable them to buy food and thus cannot afford to pay for other social amenities.

In 2016, there were 106 000 people living in poverty, using the upper poverty line definition, across Intsika Yethu Municipality - this is 11.88% lower than the 120 000 in 2006. The percentage of people living in poverty has decreased from 78.11% in 2006 to 69.09% in 2016, which indicates a decrease of 9.02 percentage points.

2.4.2.3 GINI Index.

2.4.2.4 GVA by Sector

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.

2.4.2.5 Household Income.

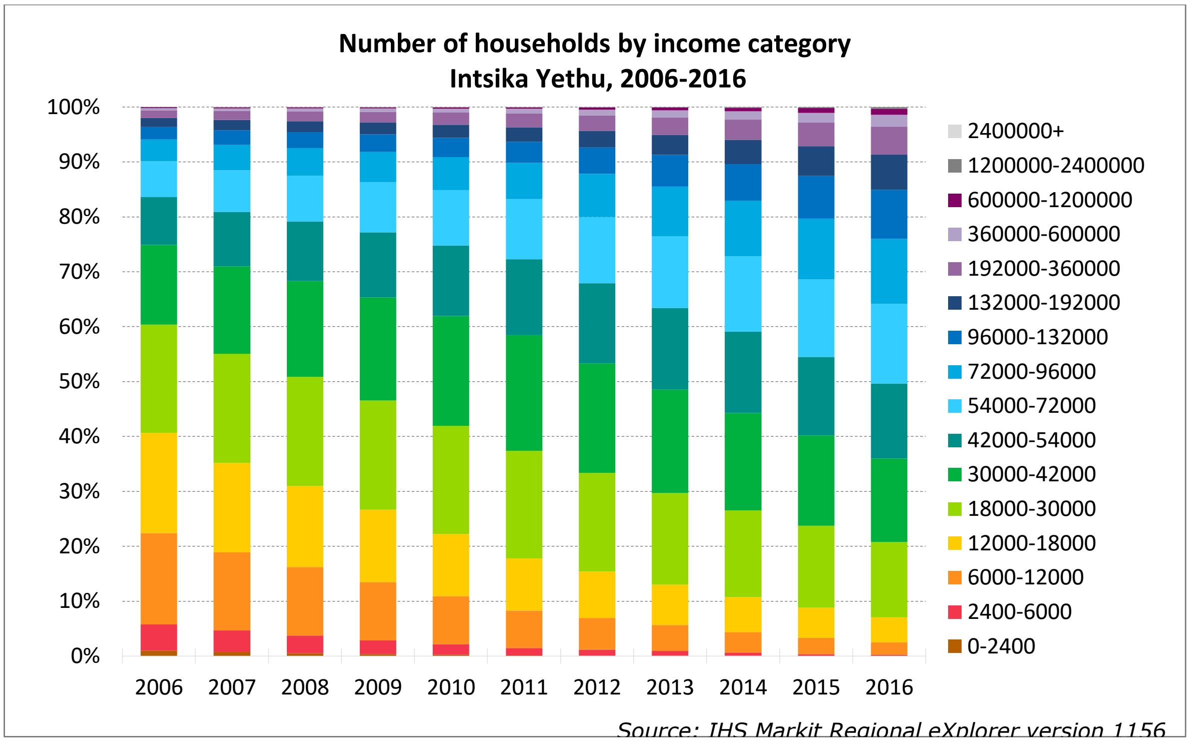
HOUSEHOLDS BY INCOME CATEGORY - INTSIKA YETHU, CHRIS HANI, EASTERN CAPE AND NATIONAL TOTAL, 2016 [NUMBER PERCENTAGE]

	Intsika Yethu	Chris Hani	Eastern Cape	National Total	Intsika Yethu as % of district municipality	Intsika Yethu as % of province	Intsika Yethu as % of national
0-2400	5	25	206	1,880	*19.7%*	*2.4%*	*0.26%*
2400-6000	88	443	3,800	33,300	*19.9%*	*2.3%*	*0.26%*
6000-12000	963	4,620	38,400	314,000	*20.8%*	*2.5%*	*0.31%*
12000-18000	1,910	9,310	76,400	624,000	*20.5%*	*2.5%*	*0.31%*
18000-30000	5,740	27,600	220,000	1,720,000	*20.8%*	*2.6%*	*0.33%*
30000-42000	6,380	30,300	231,000	1,730,000	*21.1%*	*2.8%*	*0.37%*
42000-54000	5,740	27,300	204,000	1,520,000	*21.0%*	*2.8%*	*0.38%*
54000-72000	6,080	29,500	217,000	1,630,000	*20.6%*	*2.8%*	*0.37%*
72000-96000	4,970	25,100	185,000	1,490,000	*19.8%*	*2.7%*	*0.33%*
96000-132000	3,740	20,400	156,000	1,390,000	*18.3%*	*2.4%*	*0.27%*
132000-192000	2,680	16,100	133,000	1,320,000	*16.6%*	*2.0%*	*0.20%*
192000-360000	2,130	15,600	150,000	1,690,000	*13.6%*	*1.4%*	*0.13%*
360000-600000	908	8,100	88,200	1,090,000	*11.2%*	*1.0%*	*0.08%*
600000-1200000	462	5,000	59,000	785,000	*9.2%*	*0.8%*	*0.06%*
1200000-2400000	118	1,460	17,600	238,000	*8.1%*	*0.7%*	*0.05%*
2400000+	11	209	2,670	39,100	*5.4%*	*0.4%*	*0.03%*
Total	**41,900**	**221,000**	**1,780,000**	**15,600,000**	***19.0%***	***2.4%***	***0.27%***

Source: IHS Markit Regional eXplorer version 1156

It was estimated that in 2016 20.75% of all the households in the Intsika Yethu Municipality, were living on R30, 000 or less per annum. In comparison with 2006's 60.36%, the number is more than half. The 30000-42000 income category has the highest number of households with a total number of 6 380, followed by the 54000-72000 income category with 6 080 households. Only 5 households fall within the 0-2400 income category.

HOUSEHOLDS BY INCOME BRACKET - INTSIKA YETHU LOCAL MUNICIPALITY, 2006-2016 [PERCENTAGE]



For the period 2006 to 2016 the number of households earning more than R30, 000 per annum has increased from 39.64% to 79.25%. It can be seen that the number of households with income equal to or lower than R6, 000 per year has decreased by a significant amount.

TOTAL PERSONAL INCOME - INTSIKA YETHU, CHRIS HANI, EASTERN CAPE AND NATIONAL TOTAL [CURRENT PRICES, R BILLIONS]

	Intsika Yethu	Chris Hani	Eastern Cape	National Total
2006	1.5	10.2	106.6	1,259.4
2007	1.7	11.6	121.0	1,432.2
2008	1.9	13.0	134.0	1,587.9
2009	2.0	14.0	143.3	1,695.1
2010	2.2	15.0	154.3	1,843.3
2011	2.3	16.4	168.2	2,033.0
2012	2.6	18.2	187.5	2,226.5
2013	2.8	20.1	204.6	2,414.5
2014	3.1	22.1	220.0	2,596.7
2015	3.4	24.5	239.4	2,783.4
2016	3.9	27.6	264.5	2,995.4
Average Annual growth				
2006-2016	***10.03%***	***10.46%***	***9.52%***	***9.05%***

Source: IHS Markit Regional eXplorer version 1156

Intsika Yethu Municipality recorded an average annual growth rate of 10.03% (from R 1.5 billion to R 3.9 billion) from 2006 to 2016, which is less than Chris Hani's (10.46%), but more than Eastern Cape Province's (9.52%) average annual growth rates. South Africa had an average annual growth rate of 9.05% (from R 1.26 trillion to R 3 trillion) which is less than the growth rate in Intsika Yethu Municipality.

2.4.3 Households living conditions.

2.4.3.1 Dwelling type

Name	Frequency	%
Formal dwelling	20 420	63,4%
Traditional dwelling	11 633	36,1%
Informal dwelling	98	0,3%
Other	77	0,2%

2.4.3.2 Access to piped water

Name	Frequency	%
Piped (tap) water inside the dwelling	9 770	30,3%
Piped (tap) water inside the yard	1 850	5,7%
Piped (tap) water on community stand	9 807	30,4%
No access to piped water	10 799	33,5%

2.4.3.3 Main toilet facilities

Name	Frequency	%
Flush toilet	10 279	31,9%
Chemical toilet	2 969	9,2%
Pit toilet	15 521	48,2%
Bucket toilet	215	0,7%
Other	1 139	3,5%
None	2 103	6,5%

2.4.3.4 Refuse disposal.

Name	Frequency	%
Removed by local authority at least once a week	9 491	29,4%
Removed by local authority less often	25	0,1%
Communal refuse dump	637	2,0%
Communal container/central collection point	124	0,4%
Own refuse dump	16 709	51,8%
No Rubbish Disposal	3 831	11,9%
Other	1 411	4,4%

2.4.3.5 Energy for cooking

Name	Frequency	%
Electricity from mains	19 785	61,4%
Gas	10 333	32,1%
Paraffin	792	2,5%
Wood	1 172	3,6%
Coal	15	0,0%
Animal dung	72	0,2%
Solar	2	0,0%
Other	19	0,1%
None	36	0,1%

2.4.3.6 Energy for lighting

Name	Frequency	%
Electricity from mains	30 970	96,1%
Gas	62	0,2%

Name	Frequency	%
Paraffin	494	1,5%
Candles	625	1,9%
Solar	13	0,0%
Other	21	0,1%
None	43	0,1%

3 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. The planned capital bridge-Khayamnandi bridge in Ward 20 for **2023/2024** which required Environmental Impact Assessment (EIA) process is now 100% complete.

1) Roads and storm-water Backlog.

The existing road's backlog as at the end of 2023/2024 is summarised in the following table: -

PERIOD UNDER REVIEW	DATA/STATISTICS
Backlogs census 2001	1320 kms
Backlogs eradicated at the end of 2017/2018	163 kms
Backlogs at the start of 2017/2018	1926 kms
Backlogs at the start of 2018/2019	1763 kms
Backlogs at the start of 2019/2020	1709,7 kms
Target for 2020/2021	90 kms
Backlogs census 2022	
Target for 2022/2023	30,8 kms
Target for 2023/2024	20,845 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	2020/2021	2021/2022	2022/2023	2023-2024	2024-2025
MIG	52 746 000.00	46 284 000,00	48 873 000	50 968 000	60 166 000
INEP	8 270 000.00	9 600 000.00	9 980 000.00	30 196 000	8 652 000
TOTAL	**R 61,016,000**	**R 55,884,000**	**R 58 853 000**	**R 81 164 000**	**R 68 818 000**

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 2024 is 100% for MIG,FMG 100% and INEP 100%, 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/Ncora 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) Alternative energy sector

An 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. 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.

3) 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	30 196 000	R 8 652 000
Equitable Share	0	0	0	0
Total	6 300 000.00	9 980 000.00	30 196 000	**R 8 652 000**

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

4) Electrification Backlog.

The existing electrification backlog as at the end of 2023/2024 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 end of 2022/2023	1609
Backlogs at the start of 2023/2024	

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: -

- Development and Maintenance of Housing Demand Database.
- Registration of beneficiaries.
- 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.
- 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. Currently Intsika Yethu Municipality has no outstanding land claims besides the existing Mahlubini land claim that is still on the process of being resolved.

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 from July of 2020 provides a credible basis for which IYM has been considering future land development. The adopted reviewed SDF 2022 will further inform the municipality in this regard. 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.

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. A Land invasion policy has been developed and adopted by Council in May 2022 as a mechanism in the event of land invasions. The municipality has appointed a professional GIS technician and has a licensed (basic license) operational Geo-spatial land information system (GIS). The municipality has captured cadastral data such as GPS coordinates for location-based projects, land cover, ward based planning, roads and sanitation infrastructure.

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. Hundred percent (100) 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 license for the landfill site has expired, the municipality with the Department of economic Development, Environmental Affairs and Tourism DEDEAT and the National Department of water and Sanitation has stated process of renewing the licence. 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 DEDEAT. The municipality also does external audit through qualified service provider.

The municipality continues to source funding for specialised vehicles for waste management including the landfill site management. The specialised vehicles will assist in the landfill site operations (waste separation, covering and compaction of the cell, road maintenance inside the landfill site and transfer station and maintenance and redirection of surface runoff to the leachate dam). The specialise vehicles needed for waste management include Dozer, tipper truck, Excavator, TLB and refuse compactor truck. The purchasing of specialised vehicles will lead to the extension of waste services to the informal settlements. The lifespan of the landfill site will also be extended due to operations like waste sorting, Reuse and recycle.

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 bylaw enforcement section established, 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 IWMP Reviewal process has started (2023/2024 financial year).

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
- 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 greening have been reinforced, following the unveiling of an army of 183 recruits, working across the municipality in solid waste management, over a twelve-month period (March 2023-February 2024). The initiative is funded by the Department of Forestry Fisheries and the Environment (DFFE) and forms part of the Flood mopping programme. Intsika Yethu Municipality is implementing the groundbreaking initiative, meant to mitigate the effects of pollution on planet Earth, as funded by DFFE. 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. DFFE is responsible for the payment of beneficiaries. The Intsika Yethu Municipality is responsible for the following.

- Identify the sites where the participants will work.
- Procurement of Personal Protective Equipment (PPE) and tools
- Provide storage for PPE and tools.
- Assist with management and monitoring the participants for the duration of the project.
- Avail and provide waste collection trucks for collection, transportation and disposal of waste to the landfill site.

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 2022, 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. thunderstorms', lightning, and hail.

In 2023-2024 to 2024-2025 the Intsika Yethu municipality has been funded by the Department of Economic Development, Environmental Affairs and Tourism for development of Tsomo Community Park with an **amount of R 3 million**.

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 (2022), 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 comprises 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) Ncora mobile police station
(d) 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 firefighting 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 service 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.

In implementing the above mandate, the municipality work closely with all the relevant stakeholders in three spheres of government and hold LED Forums on quarterly basis to determinate information.

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.

The Primary sector is expected to grow at an average annual rate of 3.26% between 2016 and 2021, with the Secondary

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

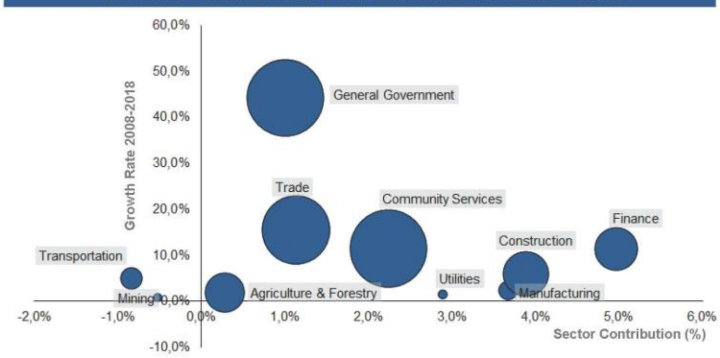
Proportional Contribution		
	To District	9.4%
	To Province	0.7%

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

Sector	Contribution
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

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,

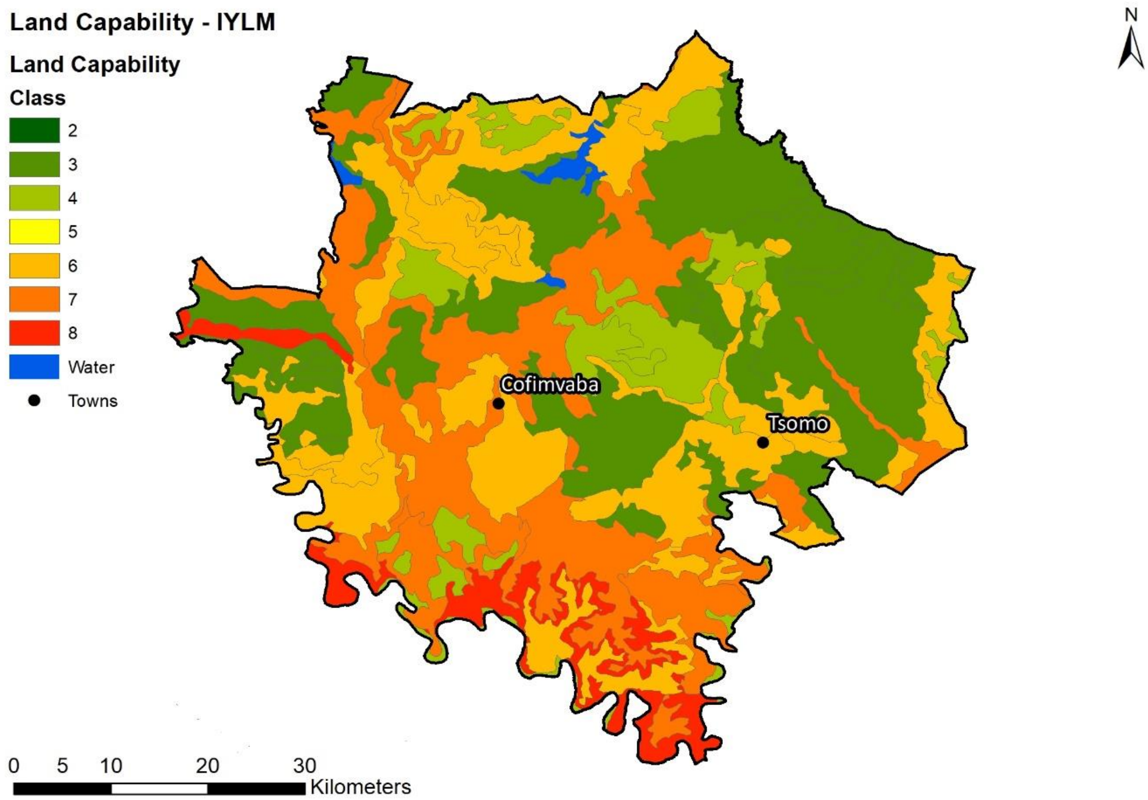
Intsika Yethu Municipality's agricultural sectors are predominantly rural with few highly developed commercial farmers and a large struggling subsistence sector. The municipality is predominantly in the former Transkei region and thus the legacy of the previous agricultural and human settlement planning 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
Arable	2	x	x	x	x	x	x	x	x	
Arable	3	x	x	x	x	x	x	x		
Arable	4	x	x	x	x	x	x			
Non-arable	5	x	x	x	x	x				
Non-arable	6	x	x	x	x					
Non-arable	7	x	x	x						
Non-arable	8	x								

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

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 ▪ Opportunities to shift from subsistence to commercial production ▪ Linkages with the Ncora Agri-Hub ▪ Formation of partnerships between established livestock entities and emerging farmers	▪ Limited access to markets and understanding of the market ▪ Limited access to veterinary and extension services ▪ 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 ….. (IYM IDP, 2023).

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)**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	▪ Limited access to land ▪ Negative impact of trees e.g. on water supply

Opportunities	Challenges
▪ Bee keeping enterprises ▪ Charcoal enterprises ▪ Mushroom planting within plantations	▪ 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.

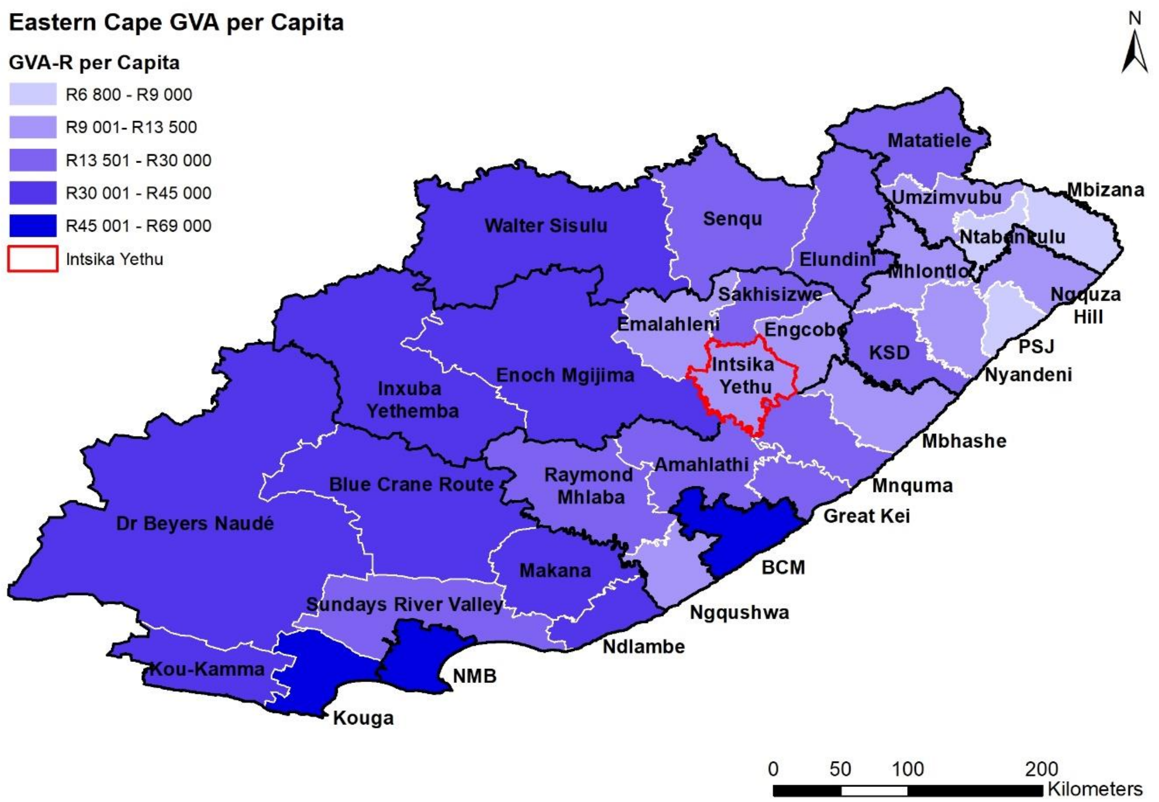
The South African manufacturing sector is comprised of six main subsectors which are namely:

- 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	▪ Poor road infrastructure ▪ Limited of access to land for the manufacturing firms ▪ Lack of equipment ▪ Low skills level ▪ Poor product quality

Opportunities	Challenges
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.	▪ 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 ▪ Formalizing 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.

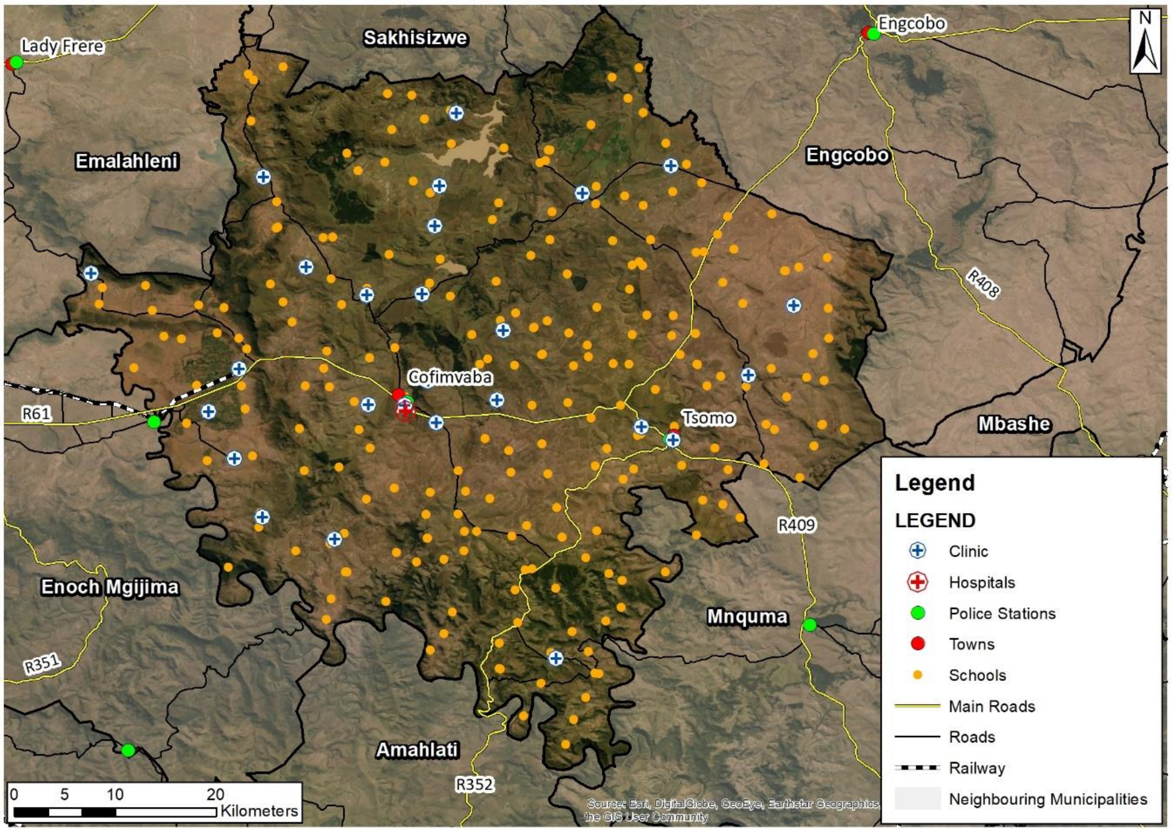
3.2.7 Community and Government Services Sector

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**. This is event is conducted in collaboration with Chris District Municipality. 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 is exploring 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

Industry	Location quotient relative to Province	Location quotient relative to District Municipality
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

The Directorate responsible for Municipal Financial Viability is known as Budget and Treasury and is managed by the Chief Financial Officer, with the assistance of Budget & Reporting, Expenditure, Revenue, and Asset Management as well as an Assistant Manager for Supply Chain Management Unit.
The directorate is responsible for the function of budgetary and accounting and expenditure and revenue management and maintenance of the financial system.
The multi-year financial plan for the IDP is prepared for five (5) years. Based on this plan, considering the requests from the community, Council then approves annually the municipal budget.

In accordance with the outcomes of the latest assessment conducted on the financial position, the IYM remains financially sustainable and is able to meet its financial commitments. Significant reforms within the adoption of new accounting standards, being Generally Recognised Accounting Practice (GRAP), coupled with significant reforms within Municipal Budgeting and Reporting Regulations has significantly enhanced the credibility, sustainability, transparency, accuracy and reliability of financial planning, management and reporting within the IYM.
In terms of the approach adopted, the report will clearly define financial risks which have been identified as being a financial threat to the long termed sustainability of the organisation, linked to key challenges, with a detailed focus on effective strategies employed to mitigate against financial threats and weaknesses, concluded by a detailed analysis of the service delivery package and associated financial implications on the operations, statement of financial position and cash flows for the MTREF 2022/2023- 2024/2025 which collectively aim to position Intsika Yethu on a sustainable approach to service delivery.

3.3.1. Budget and Finance Reform.

A considerable amount of time and effort has been expended on ensuring that IYM has the capacity to deliver on the finance and budget reporting requirements as prescribed by National Treasury. The institution has reaffirmed its commitment to the development of capacity to service local government interest within financial management and administration and as such has invested huge amount towards this program over the 2022/2023- 2024/2025.
The process is being overseen by a Finance Standing committee and significant progress has been made in some areas. Specific tasks being performed are:

a) Employment of interns and short-term contract workers;
b) Reconciliation of assets;
c) Training;
d) Supply Chain Management;
e) Liability Management;
f) Revenue Management; and
g) Financial Systems Reporting.

3.3.1.1. Operational Financial Strategies.

The purpose of this strategy is to assess the viability (IA) of any association or alliance or partnership that may arise from time to time. IYLM has been assigned various functions and authorities by the MEC for Local Government, Housing and Traditional Affairs or Structures Act.

3.3.1.2. Strategies to Enhance Cost Effectiveness.

The purpose of this strategy is to ensure that IYM employs the most cost effective operating practices. Importantly, this strategy is driven on the principles enshrined within the Costing policy, which amongst other things advocates that the sustainability of IYM is not primarily driven on resource generation capacity, rather a combination of effective resource utilisation, premised on cost conscious decision-making practices and processes.

3.3.1.3. Benchmark and Performance Indicators.

A set of performance indicators will be developed and implemented to test the effectiveness and efficiency of the Municipality. Benchmarking these against similar organisations will allow for regular internal assessment and upgrading. These bench mark indicators will supplement the battery of indicators that have been developed as part of the new budget reporting formats and regulations, aimed at gauging the efficacy of financial performance and management.

3.3.1.4. Cost Effectiveness.

All departments of the IYM are challenged continually with identifying the most cost-effective means of operating by employing the methods commonly associated with BOP (Best Operating Practices).

3.3.2. Free Basic Services.

3.3.2.1. Indigent Support Policy.

The basic principles of this policy are captured by indicating that the policy is to ensure that poor households are not denied their constitutional right of access to services, the Intsika Yethu is required to implement an indigent support policy that makes adequate financial provision to ensure the provision of efficient and sustainable services to all residents within the area of jurisdiction.

The indigent support policy is available and has been adopted by the council it is an integral part of the Intsika Yethu's tariff policy that is developed and implemented in a transparent manner to ensure the sustainability of local public services to all of its citizens at an affordable cost.

The indigent policy is intended to provide poor households ongoing access to a specified level of service. The subsidies contained in the policy should not compromise the quality or efficiency of service delivery. Critically as part of Intsika Yethu commitment to improve continued access to service and provide a basket of free services as part of the poverty alleviation programme.

3.3.3. Property Valuation

The Intsika Yethu Municipality conforms to the prescripts of the Municipal Property Rates Act, 06 of 2004 (MPRA) where a municipality is required at every valuation cycle to develop a General Valuation Roll and subsequent Supplementary Rolls. The municipality during the 2018/2019 financial year started with the compilation of the GV for implementation from the 1st July 2019. The municipality appointed Opti Property Consultants as the municipal valuers for the duration of the valuation cycle. The updated Valuation Roll is published on the municipality's website and promulgated in terms of Section 49 of the MPRA to avoid litigations.

3.3.4. Internal Controls.

The Municipality has a functional Audit Committee that reports to the Council on a quarterly basis. This committee with the assistance of the Internal Audit unit ensures that the municipality has effective internal controls in place, these controls are tested on a regular basis to ensure that they are effective.
The municipality has also appointed an Assistant Manager Compliance and Internal Controls to look at the total legislative compliance framework.
The municipality maintains a proper filling system as each year during the preparation of the Financial Statement the Municipality prepares an accounting file which is in line with the treasury regulations as to the format of the file and all the contents that are on the file.

3.3.4.1. Historic Audit Reports.

OPINION	YEAR
Qualification	2008/2009
Disclaimer	2009/2010
Disclaimer	2010/2011
Disclaimer	2011/2012
Adverse	2012/2013
Qualified	2013/2014
Unqualified	2014/2015
Unqualified	2015/2016
Unqualified	2016/2017
Unqualified	2017/2018
Qualified	2018/2019
Qualified	2019/2020
Qualified	2020/2021
Qualified	2021/2022
Unqualified	2022/2023

Audit of Predetermined Objectives (AOPO)

OPINION	YEAR
Disclaimer	20220/2021
Qualified	2021/2022
Unqualified	2022/2023

The municipality has developed and approved an action plan to address all the audit queries and has strengthened the internal audit unit and PMS unit for the better monitoring of the implementation of this plan.

3.3.5. Supply Chain Management.

3.3.5.1. Supply Chain Management Processes and Procedures.

Supply Chain Management Policy is in place for financial year under review and was reviewed in May 2022 financial year. Supply Chain Management Processes and Procedures are in place and were communicated to all departments through workshops.
The turnover for creditors is 100%, procurement turnover is 30 days and the creditors are services as per prescribed norms and standards

3.3.5.2. Bid Committees.

There are three bid committees: bid specification, bid evaluation and bid adjudication committee. When the municipality contracts for goods or services, it makes use of competitive bidding / a public call for tenders for contracts over R200 000 as well as for long term contracts. A competitive bidding process generally consists of different stages, for example, compiling bid specifications, advertising the bid, the receipt and evaluation of bids, and the award and implementation of the contract.

The Municipal Supply Chain Management Regulations require a municipality's Supply Chain Management Policy to provide for a committee system to oversee the different stages. Bid committee system consists of a bid specification committee, a bid evaluation committee and a bid adjudication committee.

The challenge pertaining to the implementation of the committee system is the lack of training of bid committee members to clearly understand the roles of responsibilities.

3.3.5.3. Recommended Capacity Building of Bid Committees.

To build capacity of bid committee members who serve on bid specification, bid evaluation and bid adjudication committees so that all members are equipped with elements of SCM model that apply to bid committee system. Training will help them apply knowledge of applicable regulatory framework to ensure compliance and will educate them about the importance of ethical conduct at all stages of bid committee process.

3.3.5.4. Contract Management.

Contract management is the proactive monitoring, review and management of contractual terms secured through the procurement process to ensure that what is agreed is actually delivered by suppliers or partners. Contract Register is maintained and updated regularly.
Currently SCM have a Contract Management Clerk and propose to have a staff dedicated to contract management as this function is very key in ensuring compliance with the terms and conditions agreed and documenting and agreeing any changes or amendments that may arise during contract implementation or execution.

3.3.5.5. Municipal Standard Chart of Accounts

The municipal council has adopted the implementation of standard of accounts (mSCOA) on the 30 June 2014. The Steering and Implementation committee were established. Project Champion (Municipal Manager) was appointed by Mayor and the project manager was appointed by Municipal Manager. Project Team members signed the Code of Ethics and Oath of Secrecy. Committee meetings were held and service provider for the system was appointed. The municipality is transacting live on mSCOA since 01 July 2017.

3.3.6. Financial Policies.

3.3.6.1. Budget Related Policies.

The MFMA and the Budget and Reporting Regulations require budget related policies to be reviewed, and where applicable, be updated on an annual basis. A review of the existing budget related policies has been done, promulgated into bylaws and gazetted.

3.3 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.

3.3.1 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.

3.3.1.1 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

Organogram attached as an annexure

Figure 2: Corporate Services organisational structure

Organogram attached as an annexure

Figure 3: Local Economic Development organisational structure

Organogram attached as an annexure

Figure 4: Budget and Treasury Office organisational structure

Organogram attached as an annexure

Figure 4: Infrastructure Planning and Development organisational structure

Organogram attached as an annexure

Figure 5: Community Services organisational structure

Organogram attached as an annexure

3.3.1.2 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 in the Office if the MM	1,00
2.	Office of the Municipal Manager	Legal Manager	1,00
3.	Office of the Municipal Manager	Admin Clerk	1,00
4.	Office of the Municipal Manager	MPAC Manager	1,00
5.	Office of the Municipal Manager	Communications Officer	1,00
			5,00

The following are vacant positions at Corporate Services: -

#	Directorate	Vacant Position(s)	Required
1.	Corporate Services	Secretary to Director	1,00,
3.	Corporate Services	HR Practitioner	1,00
4.	Corporate Services	Committee Clerks	2,00
5.	Corporate Services	Switchboard Operator	2,00
6.	Corporate Services	Driver	1,00
Total			**7,00**

The following are vacant positions at Finance: -

#	Directorate	Vacant Position(s)	Required
3	Budget & Treasury Office	Filing and Vat Clerk	1,00
4	Budget & Treasury Office	Asset Management Officer	1,00
5	Budget & Treasury Office	Budget Management Clerk	2,00
	Budget & Treasury Office	Asset Management Clerk	1,00
6	Budget & Treasury Office	Revenue and Billing Accountant	1,00
7	Budget & Treasury Office	Cashier	1,00
Total			**7,00**

The following are vacant positions at LED: -

#	Directorate	Vacant Position(s)	Required
1.	LED	SMME Officer	2,00
2.	LED	Heritage and Tourism Officer	2,00
Total			**04,00**

The following are vacant positions at Community Services: -

#	Directorate	Vacant Position(s)	Required
1.	Community Services	Chief Traffic Officer	1,00
2.	Community Services	Chief Law Enforcement	1,00
3.	Community Services	Licence Examiner – Grade A	3,00

#	Directorate	Vacant Position(s)	Required
4.	Community Services	Licence Examiner Grade D	2,00
5.	Community Services	Peace Law Enforcement Officer	5,00
6.	Community Services	Free Basic Services Supervisor	1,00
7.	Community Services	Free Basic Services Clerk	1,00
8.	Community Services	Platoon Commander	2,00
9.	Community Services	Facilities and Amenities Officer	1,00
10.	Community Services	Rangers	4,00
11.	Community Services	Waste Supervisor	2,00
12.	Community Services	Superintendent Landfill site	1,00
13.	Community Services	Security Officers	6,00
14.	Community Services	Security Guards	17,00
15.	Community Services	Patrol Assistant	2,00
16.	Community Services	General workers	3,00
17.	Community Services	Supervisor Transfer Station	1,00
Total			**52,00**

The following are vacant positions at Technical Services: -

#	Directorate	Vacant Position(s)	Required
1	Technical Services	Building Inspector	1,00
2	Technical Services	Project Manager Civil	1,00
3	Technical Services	Foreman Roads Construction	1,00
4	Technical Services	Housing Officers	1,00
5	Technical Services	Valuation and Land Surveyor Officer	1,00
6	Technical Services	General Workers	4,00
7	Technical Services	Superintendent Roads and Stormwater	1,00
8	Technical Services	TLB Operator	1,00
9	Technical Services	Team Leader	1,00
Total			**12,00**

3.3.1.3 Budgeted Positions.

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

#	Directorate	Budgeted Vacant Post
1	Office of the Municipal Manager	Manager in the Office of MM
2	Office of the Municipal Manager	Legal Manager

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

#	Directorate	Budgeted Vacant Post
1	Infrastructure Planning and Development	Project Manager Civil
2	Infrastructure Planning and Development	Foremen Roads Construction

The following are budgeted positions at Community Services: -

#	Directorate	Budgeted Vacant Post
1	Community Services Department	Examiner of Vehicles
2	Community Services Department	Chief Traffic and Law Enforcement Officer
3	Community Services Department	Manager Public Safety

The following are budgeted positions at Finance: -

#	Directorate	Budgeted Vacant Post
1	Budget & Treasury Office	Revenue Accountant
2	Budget & Treasury Office	Budget & Reporting Clerk
3	Budget & Treasury Office	Cashier
4	Budget & Treasury Office	Asset Management Officer

The following are budgeted positions at Corporate Service: -

#	Directorate	Budgeted Vacant Post
1	Corporate Services	HR Practitioner

#	Directorate	Budgeted Vacant Post
2	Corporate Services	Secretary to Director
3	Corporate Services	Driver

The following are budgeted positions at LED and Planning: -

#	Directorate	Vacant Position(s)
1.	LED and Planning	SMME Officer x2
2.	LED and Planning	Heritage and Tourism Officer x2

3.3.1.4 Human Capital and Skills Development.

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

3.3.1.4.1 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.

3.3.1.4.2 Workplace Skills Plan.

A Workplace Skills Plan (WSP) with all the training interventions is done by the municipality each and every year and 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.

3.3.1.4.3 Study Assistance Programme.

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

3.3.1.4.4 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
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	Completed
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:

01/07/2024	30/06/2029
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 2024

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	4	00	0	0	2	0	0	0	0	0	6
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	11	0	0	0	0	0	93
TOTAL PERMANENT	222	0	0	0	109	0	0	0	0	0	331
Temporary employees	4	0	0	0	18	0	0	0	0	0	22
GRAND TOTAL	226	0	0	0	117	0	0	0	0	0	353

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: 01/07/2023 End date 30/06/2029

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	79	0	1	0	42	1	1	1	0	0	125

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
decision making											
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: 01/07/2024 End date: 30/06/2025

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	0	48	3	1	1	0	0	118
Semi-skilled and	72	3	1	1	57	1	1	0	0	0	136

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
discretionary decision making											
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:: 01/07/2025 End date: 30/06/2026

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:: 01/07/2026 End date: 30/06/2027

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

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
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: 01/07/2027 End date: 30/06/2028

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	1	0	0	0	1	0	0	0	0	0	2

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
discretionary decision making											
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. All the seatings are guided by an LLF annual workplan that is linked to the institutional calendar.

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/ councilor's 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 implemented between CHDM and IYM

Legal	Services	CHDM powers	IYM powers	IYM Status Quo/ Implemented
Part B of Schedule 4 of the Constitution of RSA	Air Pollution	No	Yes	No
	Building regulation	No	Yes	Yes
	Childcare 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	Receipt, distribution and allocation of grants	Yes	No	No

Legal	Services	CHDM powers	IYM powers	IYM Status Quo/ Implemented
Section 84(1) of Municipal Structures Act of 1998	Imposition and collection of taxes, levies, and duties	Yes	No	Yes

The above table illustrates the powers and functions that IYM is authorised to perform (in the second column) against the functions and responsibilities 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.

3.5.4.2.1 Complaints Management System (Presidential Hotline, walk-ins, petitions, and suggestion boxes)

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. Once a complaint/ petition is lodged, it registered on complaints register, then referred to the relevant ward councilor and relevant department. The turnaround time to respond is 7 days. The policy is reviewed on yearly basis to make sure it closes the gaps and is aligned to the IDP process.

3.5.4.3 Intergovernmental Relations.

The IYM has developed and adopted IGR Policy on May 2022. This policy is reviewed on annual basis based on change of legislative prescripts. The purpose of this policy framework is to provide procedures through which mechanisms, processes and procedures should be developed and implemented to ensure sound intergovernmental relations between the Intsika Yethu Local Municipality (IYLM), National and Provincial Governments, Chris Hani District Municipality, Organised Local Government (SALGA) and other strategic stakeholders.

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 Inter-Municipal Planning

Under Special Programmes Unit, the municipality is in partnering with Dr Xuba Municipality in youth development initiatives. This is through a structure called Criatives (CIFSA) aimed to ensure development of local artists of both municipalities. The two municipalities are sharing this initiative which ensures scouting of new talents and ensures that potential artists are exposed to provincial and national platforms.

The municipality has a Moral Regeneration Movement that partners with same structure from other local municipalities and Chris Hani District Municipality to ensure community ethics and conduct of our communities are revived. These sit on quarterly basis to ensure representation of all local municipality. It is this structure that partner with local Council of Churches and all local sector departments.

Also, Intsika Yethu Municipality has an Initiation Forum which affiliates to the district forum which is made up of structures from other local municipalities. The forum ensures community participation in programmes of initiation and safety of the children. This is done under the concept of "Mabaye bephila babuye Bephila"

3.5.4.5 Ward Based Plan

Intsika Yethu Municipality has ward based plans which narrates the situational analysis of all wards. The main purpose of the plans to get the basics right and align the planning of the municipality plans and government plans based on the plans. These are reviewed on annual basis to enable to track the progress of government at large. The municipality always engage with Cogta EC and Chris Hani District Municipality when necessary for assistance to align these ward-based plans with IDP.

3.5.4.6 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, due to non-participation of some key stakeholders. 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.

3.5.4.7 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.

3.5.4.8 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.

3.5.4.9 Traditional leaders

Traditional leaders play a major role in the municipal planning as the important stakeholder. There is one Traditional leader who serve in the council. The Traditional leader forms part of the council and during the IDP road shows in all wards is 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 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 work of Council is guided by a developed and adopted municipal calendar by the council before the commencement of new financial year. This is inclusive of all municipal and council programmes.

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
Cllr N Nyandana	Ward 5	Cllr Mpengesi
Cllr Z Cekiso	Ward 6	Cllr Ntsaluba
Cllr L Ngamlana	Ward 7	Cllr Mdumata
Cllr M Ngwane	Ward 8	Cllr Bomoyi
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 Yanga Zicina
Chief Whip	Cllr Noloyiso Ntsaluba

3.5.6.4 Mayoral Committee

Represented by the following elected officials: -

#	Portfolio	Elected Official
1	Infrastructure	Cllr. Melekile Skotana
2	Development & Planning	Cllr. Ntombazipheli Tshangana-Nkota
3	Community Services	Cllr. Nozuko Mafanya
4	Local Economic Development	Cllr. N Matomela
5	Corporate Services	Cllr. Bongani Mpengesi
6	Treasury & Budget	Cllr. Myolisi Toni
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 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 based on Audit Committee Charter: -

1) Advise the council, political office bearers, the accounting officer and the management of the municipality on matters relating to the following: -
   - internal financial control and internal audits,
   - risk management, accounting policies,
   - the adequacy, reliability and accuracy of financial reporting and information,
   - performance management,
   - effective governance, compliance with MFMA,
   - 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 Monitoring and Evaluation

Intsika Yethu Municipality has an effective monitoring and evaluation system. The municipality is utilizing Performance Management System that has system to ensure effective monitoring and evaluation of municipal programmes. 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 is 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 assessments 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

The municipality has established a Risk Management Committee which sits on quarterly basis. The Committee is an advisory sub-committee of the Executive Management Team and Audit Committee.

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

3.1.7.1 Anti-Fraud and corruption strategy and prevention plan

Fraud represents a significant potential risk to the Municipality's assets and reputation. The Municipality is committed to protecting its funds and other assets. The Municipality will not tolerate corrupt or fraudulent activities whether internal or external to the organizations, and will vigorously pursue and prosecute any parties, by all legal means available that engage in such practices or attempt to do so.

3.1.8 Legal Services

The legal services Unit resides within the Office of the municipal manager. This Unit consists of legal admin officer, compliance officer, legal admin clerk and compliance clerk. The municipality does not have Legal Services Manager, this post is vacant. The legal services officer is acting as manager legal services.
Intsika Yethu Municipality has an updated litigation register and it is updated from time to time and per case development(s). The mmunicipality has appointed panel of attorneys to deal with litigations.

3.1.9 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.

3.1.10 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 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: -

(a) Data and Systems Security
(b) Antivirus solutions
(c) IT Policies
(d) IT Governance
(e) IT Disaster Recovery and service continuity planning
(f) Systems and Data backups
(g) Master Systems Plan (ICT Strategy)
(h) Electronic communication (e.g. Internet, Intranet, Website and E-mails)

(i) E-Governance
(j) Payroll and financial systems
(k) IT Support (Computers, printers, faxes, etc.)
(l) IT Risks register
(m) IT Trainings
(n) Network infrastructure and servers
(o) Telephone management
(p) Electronic Performance management system
(q) IT Service Level Agreement (SLA)
(r) 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 municipality's Master Systems Plan (MSP) which is the ICT strategy for the Municipality. MSP also aligns ICT with Municipal IDP.

3.1.10.1 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).

3.1.10.2 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.

3.1.10.3 Providing a Secure IT Infrastructure.

Data security is the most crucial aspect of any ICT infrastructure. The ICT section must always maintain confidentiality and integrity of user's data. The IT Policies must classify data and must also be enforced to protect the data.
a must be upheld 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 always have access to data 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 always available to the users.

3.1.10.4 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.

3.1.11 Special programmes

The municipality has adopted its reviewed SUP/ mainstreaming strategy and in May 2022. The main objective of the strategy is to institutionalise the widely accepted hope vision that seeks to provide solutions to the major societal challenges such as eradicating poverty, promoting healthy living, contributing to human dignity, consolidating democracy and human rights. It is the driver and mirror the relationship between the municipality and civil society from local stakeholders.

3.1.12 KPA 1: SWOT Analysis.

3.1.12.1 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.

3.1.12.2 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.

3.1.12.3 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

3.1.12.4 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.

4 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 provide financial support to the overall achievement of municipal vision and mission 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 June 2027	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
To maintain municipal properties by June 2027	By Maintaining municipal properties

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 aligning LSDF with spatial planning and land use management act
	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

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 June 2027.	By reducing lawlessness through intensified law enforcement
To provide traffic services in line with applicable legislation by June 2027	By registration, examination of motor vehicles licensing of motor vehicles, testing of learners and driving licenses,
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 support to indigent households within IYM by June 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 animal's care
To have a functional community safety forum at IYM by June 2027	By coordinating and facilitating community safety forum meeting.
To facilitate access to library services by June 2027	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 ensure that businesses have trading licences and permits by June 2027	By issuing licenses and permits
To implement community works programme and expanded public works programme by June 2027	By facilitating creation of job opportunities through community works programme and expanded public works programme
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 June 2027.	By facilitating declaration of all IYM Heritage sites
To improve the agricultural potential of IYM by June 2027	By supporting crop and livestock production in strategic areas across IYM.
	By providing and refurbishing economic infrastructure
To stimulate Local Economic Development by June 2027	By facilitating funding for all LED programmes
To improve relations with LED stakeholders by June 2027	By improving relations with LED stakeholders
To develop and review the credible IDP by June 2027	By developing & reviewing 5 Year IDP annually
To develop and review SDBIP by June 2027	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 VIABILITITY

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
	Effective and efficient grant management
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 of August, yearly.
	Effective and efficient debtors' management
	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 of 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.

PERFORMANCE OBJECTIVES	STRATEGIES
To ensure effective, efficient, and economic supply chain management processes by June 2027	By developing annual procurement plan for all goods and services
To ensure effective Asset management by June 2027	Manage, control, and maintain all the municipal assets.
To ensure effective and efficient financial resources management by June 2027	Effective and efficient budget management
	By ensuring creditors are paid within 30 days of receipt of invoice
	Pay ensuring salaries of staff and councillors are paid by 25th of each month
To ensure effective and adequate financial control by June 2027	By developing and review all budget related policies and strategies annually

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	By providing a back-up system for effective and efficient safeguard of the institutional records (Automated /electronical record system)
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 June 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.
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 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

PERFORMANCE OBJECTIVES	STRATEGIES
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 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 developing municipal performance and compliance register as per the MFMA Calendar
	By institutionalising and cascading of PMS
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 Anti-Fraud & Corruption Strategy
	By facilitating the monitoring and implementation of Anti-Fraud and corruption strategy
To ascertain that all Laws and Regulations affecting the Municipality are in place by June 2027	By ensuring that the Municipality employs services of panel of attorneys
	By facilitating development of by-laws

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.	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	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	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,	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 commercial development	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.
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 Emalahleni must be fully functional by latest	By constructing intermediate level service in terms of transport road infrastructure. Address electricity backlogs.

Focus Area Two: Infrastructure development linked to economic growth opportunities.					
Goal	**Description**	**Sector / Industry**	**Intended Benefits**	**CHDM Targets**	**IYM Targets**
				2030 as it will play a huge role in the development of energy that is complemented by various other Green Energy projects. • By 2035 all villages must have access to electricity (via traditional and/ or Green Energy sources)	
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 for Scientific and Industry Research) and ARC (Agricultural Research Council). • Commercialisation development will be advocated and implemented by 2027 as well as the use 4IR Technologies. • By 2027 most associated skills must be mastered and by 2035 rural villages must be more self-sufficient and must export their crops in various town and poverty will be reduced by due to the economic growth	By facilitating funding for all LED programmes.

Focus Area Two: Infrastructure development linked to economic growth opportunities.					
Goal	**Description**	**Sector / Industry**	**Intended Benefits**	**CHDM Targets**	**IYM Targets**
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 district. • By 2035 all villages must have access to basic water and sanitation	By 2030 all Dams, Reservoirs must be functional, and Water Infrastructure Services must be upgraded and integrated in the cadastra of the entire

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 unlocking Trust Land development, catalytic projects and promoting integrated urban and rural development	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 approvals effectively and

Focus Area Three: Transformed land use and ownership.					
Goal	Description	Sector / Industry	Intended Benefits	CHDM Targets	IYM Targets
				approvals effectively and efficiently across the district space unlocking Trust Land development, catalytic projects and promoting and integrated urban and rural development	efficiently within the municipality.
Focus Area Four: Revived Small Towns.					
	Description	**Sector / Industry**	**Intended Benefits**		
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 the district space unlocking Trust Land development, catalytic projects and promoting integrated urban and rural development	To undertake spatial planning, land use management and regulatory approvals effectively and efficiently within the municipality.
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	To undertake spatial planning, land use management and regulatory approvals.

Focus Area Three: Transformed land use and ownership.					
Goal	**Description**	**Sector / Industry**	**Intended Benefits**	**CHDM Targets**	**IYM Targets**
				and regulatory approvals effectively and efficiently across the district space unlocking Trust Land development, catalytic projects and promoting integrated urban and rural development	

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 will attract investors	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 by 20-30% (across its key sectors and industries - Agriculture and Agro-processing, Travel and Tourism, Manufacturing, Construction, Transport and logistics, Renewable energy, Ocean economy, Mining, Forestry, Infrastructure, Water and Sanitation)	
Strategic Goal 5.2:	Development of marketing strategies aimed at increasing Chris Hani District Municipality market share	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 20-30%	By exploring new tourism ventures in the form of water sports activities, hiking trails

Focus Area Five: Revitalised industries					
	Description	**Sector / Industry**	**Intended Benefits**	**CHDM Targets**	**IYM Targets**
					and events
Strategic Goal 5.3:	Provision of conducive regulatory environment with clear trade agreements and governance	Government	Increased Business Investment, Economic Growth & Job creation	By 2023 CHDM to have a clear and functional, implementable investment strategy and economic growth plan.	
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 entrepreneurs and SMMEs (across its key sectors and industries - Agriculture and Agro-processing, Travel and Tourism, Manufacturing, Construction, Transport and logistics, Renewable energy, Ocean economy, Mining, Forestry, Infrastructure, Water and Sanitation)	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**
Strategic Goal 6.1:	Enhancement of municipality's ability to plan, implement, and enforce government policies	Government	Government Efficiencies & Effectiveness	By 2023 CHDM to have a functional document management system	By providing a back-up system for effective and efficient safeguard of the institutional records (Automated

Focus Area Five: Revitalised industries					
	Description	Sector / Industry	Intended Benefits	CHDM Targets	IYM Targets
					/electronical record system)
Strategic Goal 6.2:	Strengthen the municipality's ability. to practice effective oversight, and to strengthening monitoring systems	Government	Government Efficiencies & Effectiveness	By 2023 CHDM functional e-governance and effective functional monitoring systems.	
Strategic Goal 6.3:	Development of transparent and consultative municipality	Government	Government Efficiencies & Effectiveness	By 2023 CHDM to have fully transparent and efficient systems	
Strategic Goal 6.4:	Increase focus on training and developing skills of municipality officials	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 and Employees by June 2027

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)
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.	40 km of access roads constructed	30,8km	25.6km – 10 km-Cenyu, 1km Mkwinti, 1.6 km Hangana-Ntwashini, 6mk Ngcaca, 7km Nomampondo	40km	40km	40km
1.3			By maintaining road infrastructure	Number of Km's of gravel roads maintained as per defined project list.		8 km	9km -2,4km Mgababa, 2.1km Mdibaniso, 3km Khoncoshe, 1.5km Rashman	10km	10km	10km
1.4.				Number of bridges assessed	8 bridges assessed	8	10-2x Ndlunkulu, 1-Ncora, 2x40 to Mawusheni, 1x Bholana, 1x Lubisi, 1x Mthingwevu,1x Holi,1X Lower Seplan	11	11	11

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)
1.5.				Number of bridges maintained	1 bridge maintaine	0	3 – Catshile, Ngxingweni, Cube.	2	2	2
1.6.			By unblocking of culvets	Number of metres maintained on storm water drainage	200 metres	1	50 metres maintained on stormwater drainage	2	2	2
1.7.	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	Number dwellings provided with connections to the main electricity supply	548 households connected	499 households	1449 households	499 households	499 households	499 households
1.8.				Number of high mast lights maintained	28- High mast lights	All streetlights & high mast maintained	2 high mast Lights – Joe Slovo	All streetlights & high mast maintained	All streetlights & high mast maintained	All streetlights & high mast maintained
1.9.			By lobbying funding from potential funders	Number of applications submitted to potential funders and rand value acquired	1 application	1 application to potential funders	1 application to potential funders	1 application to potential funders	1 application to potential funders	1 application to potential funders
1.10.				Number of electrification applications submitted to DoE	2022 electrification application to DoE	1	1	1	1	1
1.11.	LGE Manifesto: Ensuring that municipal services remain the core function of	To render project management services for municipal infrastructure projects by June 2027	By providing technical support to all infrastructure related projects	Number of monitoring reports developed	4 reports	4	4	4	4	4

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)
1.12.	municipalities	To maintain municipal properties by June 2027	Maintenance of municipal properties	Number of municipal buildings maintained	6 buildings maintained	2 building maintained	2 –Tsomo Town Hall, Traffic Department	4	4	4
1.13.	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	Number of additional beneficiaries registered into the housing needs register	200 beneficiaries captured and registered.	2000	2000	2000	2000	2000
	NDP: Transforming urban and rural spaces		By formalisation of informal settlements	Number of council approved sites	Thabo Village 2013	4	4	4	4	4
			By aligning LSDF with the Spatial Planning and Land Use Management Act	IYM LSDF reviewed and adopted by Council	Reviewed and Council adopted SDF	IYM LSDF reviewed and adopted by Council				
1.14				Realignment of extension 3&4	New indicator	Realignment of extension 3&4				
1.15.			By conducting general valuation	Number of general valuation roll conducted and approved by Council	Supplementary valuation 2.1 and supplementary valuation 2.2	Compilation of General valuation	Compilation of General valuation	Compilation of General valuation	Compilation of General valuation	Compilation of General valuation
1.16	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	Number of enforcement reports issued and actioned within the reporting period	4 reports	4 enforcement reports	4 enforcement reports on illegal and legal activities.	4 enforcement reports	4 enforcement reports	4 enforcement reports

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)
1.17.	NDP: Transforming urban and rural spaces	To facilitate access to sustainable human settlements by June 2027	Registration of RDP sites to approved housing beneficiaries	Number of RDP sites transferred to approved housing beneficiaries	50 RDP sites transferred to approved beneficiaries	50 RDP sites transferred to approved beneficiaries	50 RDP sites transferred to approve beneficiaries.			

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	Number of traffic law enforcement massive operations conducted	13 massive operations	12	12	12	12	12
	National Outcome: All people in South Africa will be protected and feel safe.	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,	Number of driving licenses issued	2181	2500	2500	3000	3000	3000
				Number of learner's license issued	1112	1100	1500	1500	1500	1500
				Number of motor vehicles registered	530	400	400	400	400	400
				Number of motor vehicles licenced	4931	4000	4500	4500	4500	4500

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)
				Number of motor vehicles tested for roadworthy	New indicator	400	200	400	500	550
	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	Number of municipal buildings provided with security services	17	17	19	17	17	17
	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	Number of reports on enforcing municipal bylaws	4	4	4	4	4	4
	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	Number of Indigent households registered on the indigent register	Indigent register 8500	8500	10000	8500	8500	8500
	National Outcome: 2: a long and healthy life for all South Africans	To ensure provision of waste management services to residences within IYM by June 2027	By daily waste collection to the communities of IYM	Number of areas receiving waste management service.	12 area receiving waste	12	12 Cofimvaba Town, Tsomo Town, Joe Slovo, Nyanisweni, Ext 4, Section C, Pollu, Thabo Village, Balfour, Mzomhle, Tsomo RDP	12	12	12
	National Outcome		By decreasing the number of illegal	Number of awareness campaigns conducted on	8 campaigns	8	8	8	8	8

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)
	(Outcome 10): To ensure that Environmental assets and natural resources are well protected and continually enhanced		dump sites within IYM	illegal dumping						
	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	Number of Compliant monitoring reports indicating compliance to Landfill site permit requirements.	4 reports	4	4	4	4	4
	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	Number of public spaces managed and maintained	6public spaces maintained	6	7 public spaces – Magwala entrance, Cofimvaba Hospital entrance, Nyanisweni resting area, Town Hall, Plantation Road, Marker Road rest area,	6	6	6

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)
							Tsomo entrance garden			
	LGE Manifesto: Establishing and developing municipal capacity to manage disaster risks that may be presented by changing climate	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	Number of fire and disaster awareness campaigns conducted	21	21	1 awereness campaign in 21 wards	21	21	21
	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	Number of compliant monitoring reports from SPCA	1 compliant monitoring report from SPCA	1	1	1	1	1
	Basic Infrastructure & Service Delivery	To have a functional community safety forum at IYM by June 2027	By coordinating and facilitating community safety forum meeting.	Number of community safety forum meetings held	4 forums	4	4	4	4	4
	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	Number of municipal libraries campaigns conducted	8	8	8	8	8	8
				Number of business plan compiled and submitted to DSRAC	1	1	1	1	1	1
				Signing of SLA with DSRAC	2022/23 SLA Signed between 2 parties		2023/24 SLA Signed between 2 parties	2024/25 SLA Signed between 2 parties	2025/26 SLA Signed between 2 parties	2026/27 SLA Signed between 2 parties

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.	Number of SMMEs supported	63	3	4	5	6	7
				Review of contractor's/ SMME policy to address beneficiation of local SMMEs on tenders	SMME policy	Contractor's/ SMME policy reviewed and approved by council		Contractor's/ SMME policy reviewed and approved by council	Contractor's/ SMME policy reviewed and approved by council	Contractor's/ SMME policy reviewed and approved by council
	LGE Manifesto: Strengthening structures of Local Economic Development	To ensure that businesses have trading licences and permits by June 2027	By issuing licenses and permits	Number of business licenses and permits issued	40	40	50	100	150	200
	LGE Manifesto: Up scaling the Community Work Programme to provide initial exposure to work	To implement community works programme by June 2027	By facilitating creation of job opportunities through community works	Number of CWP jobs facilitated	1331	1200	1200	1200	2000	2000

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)
	opportunities to unemployed young people		programme							
				Number of CWP Reference Committee meetings held.	4 meetings		4			
	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	Number of exhibition shows held	4	1	4	1	1	1
				Number of exhibition shows participated on to showcased IYM tourism products	1	1	1			
				Number of Festivals held	New		1			
				Number of traditional horse racing and fashion shows hosted	1	1	1	1	1	1
				Number of marketing material developed	New indicator	1 (tourism website)				
	LGE Manifesto: Strengthening structures of Local Economic Development	To facilitate development and preservation of all IYM heritage sites by 2027.	By facilitating declaration of all IYM Heritage sites	Number of IYM Heritage sites declared	Heritage sites	3 (Sabalele, mgqangantlonze and Vuyisile Mini)				
				Number of Heritage Day celebrations facilitated held	1	1	1	1	1	1
	LGE Manifesto: Encouraging the growth of SMMEs and cooperatives	To improve the agricultural potential of IYM by June 2027	By supporting crop and livestock production in	Number of Hectors provided with agricultural inputs (fertiliser, seeds,	84ha	40 Ha	50 Ha	60 Ha	80 Ha	100 Ha

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)
	through centralised government procurement		strategic areas across IYM.	chemicals) to targeted emerging farmers						
				Number of shearing sheds refurbished	4	3	3	3	3	3
				Number of poultry projects supported	3	1	2	3	4	5
				Number of piggery projects supported	3	1	2	3	4	5
	LGE Manifesto: Strengthening structures of Local Economic Development	To stimulate Local Economic Development by June 2027	By facilitating funding for all LED programmes	Number of funding or partnership applications submitted and rand value amount acquired	5 applications	5	5	5	5	5
	LGE Manifesto: Strengthening structures of Local Economic Development	To improve relations with LED stakeholders by June 2027	By improving relations with LED stakeholders	Number of LED Forum meetings held	4	4	4	4	4	4
	Outcome 9 (OUTPUT 1): Implement a differentiated approach to municipal financing, planning and support	To develop and review the credible IDP by June 2027	By developing & reviewing 5 Year IDP annually	5-year IDP reviewed and approved by Council	2023-2024 IDP	1	1	1	1	1
				Number of IDP PMS & Budget Roadshows conducted	42	42	42	42	42	42
				Number of IDP Rep Forum meetings held	4 meeting	4	4	4	4	4

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)
	Outcome 9 (OUTPUT 1): Implement a differentiated approach to municipal financing, planning and support	To develop and review SDBIP by June 2027	By developing a credible SDBIP	SDBIP developed and approved.	1	1	1	1	1	1
	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.	Number of quarterly SDBIP reports developed	4	4	4	4	4	4
				Number annual performance reports developed and approved by Council	1	1	1	1	1	1
				Number of annual reports developed, compliant and approved by Council	1	1	1	1	1	1
				Number of PMS Committee meetings held	4	4	4	4	4	4

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	To ensure	Effective and efficient	Number of monthly	12 billing	12	12	12	12	12

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)
	9(Output 6): Administrative and financial capable state	financial resource mobilization by June 2027	revenue management	billings prepared	reports					
				Revenue Enhancement Strategy reviewed and approved by Council.	Revenue strategy	1	1	1	1	1
				% billed revenue collection rate (revenue collected over billed revenue)	69%	80%	75%	85%	85%	85%
	National Outcome 9(Output 6): Administrative and financial capable state		Effective and efficient grant management	% spending - of approved capital and % of approved operational budget	100%	100%	100%	100%	100%	100%
	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 Staments and submit to the office of the Auditor General by the 31st August, yearly	Number of GRAP compliant AFS	Prepared GRAP Annual Financial Statement	1	1	1	1	1
			Effective and efficient debtors management	Number of reports on unauthorised, Irregular, Fruitless and Wasteful expenditure and Minor Breaches by June 2023	UIF submitted to Council quarterly	4	4	4	4	4
			Prepare and submit to the Mayor, Section 71 reports monthly within 10 working days after the month end.	Number of section 71 reports submitted by set date	12 S71 reports	12	12	12	12	12

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)
			Prepare and submit to the Audit Committee and Council, Section 72 reports on or before the 25th January annually.	Number of section 72 reports submitted by set date	1 S72 report	1	1	1	1	1
			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.	Number section 52d quarterly reports submitted by set date	4 S52 reports	4	4	4	4	4
	National Outcome 9(Output 6): Administrative and financial capable state	To ensure effective, efficient, and economic supply chain management processes by June 2027	By developing annual procurement plans for all goods and services	Number of developed procurement plans per budget and procurement strategy	2 procurement plans	2	2	2	2	2
				Number of monitoring reports on performance of service providers	4 reports	4	4	4	4	4
	National Outcome 9(Output 6): Administrative and	To ensure effective Asset management	Manage, control, and maintain all the municipal assets	Develop GRAP compliant asset register by set date	1	1	3	1	1	1

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)
	financial capable state	by June 2027		Disposal of obsolete assets by set date	1	Disposal of obsolete assets by set date	1	Disposal of obsolete assets by set date	Disposal of obsolete assets by set date	Disposal of obsolete assets by set date
	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	Compilation of the Annual budget	2022/2023 Budget	Compilation of the Annual budget	Compilation of the Annual budget	Compilation of the Annual budget	Compilation of the Annual budget	Compilation of the Annual budget
				Compilation of the Adjustment budget by 28 February	2022/2023 Budget	Compilation of the Adjustment budget by 28 February	1	Compilation of the Adjustment budget by 28 February	Compilation of the Adjustment budget by 28 February	Compilation of the Adjustment budget by 28 February
			By ensuring creditors are paid within 30days from receipt of the invoice.	Average monthly turnaround time for the processing of valid invoices (from the date of receipt of invoice to the actual date of payment) in line with Section 65(2)(e) of the MFMA Act No 56 of 2003	30 days	30 days	30 days	30 days	30 days	30 days
			By ensuring salaries of staff and councillors are paid by 25th of each month	Payment of Salaries & Cllrs Allowances by 25th of each months	Salaries and councillors allowances paid 25th each month	25	25	25	25	25
	National Outcome 9(Output 6): Administrative and financial capable state	To ensure effective and adequate financial control by June 2027	By developing and review all budget related policies, procures and strategies annually	Number of reviewed budget related policies	21 budget related policies	17	21	17	17	17

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)
	LGE Manifesto: Enhancing the existing skills and capabilities and recruiting officials with requisite technical skills, administrative knowledge and experience	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)	Construct a strong room for effective and efficient safeguard of the institutional records	New indicator	Develop a concept document on the back-up system	Construct a strong room for effective and efficient safeguard of the institutional records			
				Number of records registers maintained and updated	4 records registerd updated	4	4	4	4	4
				Number of records sorted and arranged	1	1	1	1	1	1
	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	2023/2024 WSP Developed and submitted to LGSETA	2022/2023 WSP Developed and submitted to LGSETA	2022/2023 WSP Developed and submitted to LGSETA	2023/2024 WSP Developed and submitted to LGSETA by 30 April 2024	2024/2025 WSP Developed and submitted to LGSETA	2025/2026 WSP Developed and submitted to LGSETA	2026/2027 WSP Developed and submitted to LGSETA
				Number of training interventions implemented as per WSP	5 training interventions	5	4	5	5	5
			By providing study assistance on formal qualifications	Number of qualifications prioritised per skills analysis and audit	5	5	5	5	5	5
				Number of skills audit conducted	New Indicatior		1 skills audit conducted bu 30 April 2024			

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: 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.	Annual Council and Committees Calendar developed and approved by council	1 annual council calendar	Annual Council and Committees Calendar developed and approved by council	Annual Council and Committees Calendar developed and approved by council	Annual Council and Committees Calendar developed and approved by council	Annual Council and Committees Calendar developed and approved by council	Annual Council and Committees Calendar developed and approved by council
			By providing administrative and secretariat support for S80 Committees, EXCO and Council.	Number of ordinary council meetings held	4 ordinary council meetings	4 ordinary council sittings	4 ordinary council sittings held	4 ordinary council sittings	4 ordinary council sittings	4 ordinary council sittings
				Number of special council meetings set in line with council calendar	3	3 special council meetings	3 special council meetings	3 special council meetings	3 special council meetings	3 special council meetings
				Number of ordinary EXCO meeting held	4 ordinary exco meetings	4 ordinary EXCO meetings	4 ordinary EXCO meetings	4 ordinary EXCO meetings	4 ordinary EXCO meetings	4 ordinary EXCO meetings
				Number of special EXCO meeting set	4	4 special EXCO meetings	4 special EXCO meetings	4 special EXCO meetings	4 special EXCO meetings	4 special EXCO meetings
				Number of Standing Committee meeting held	28 standing committes	28	28 standing committees held	28	28	28
	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	Number of Council Resolutions register developed and updated	4 resolution registers	4	4	4	4	4
		To ensure proper	By implementing vehicle recovery	Number of reports prepared on	4 reports	4	4	4	4	4

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)
		monitoring and management of IYM fleet by June 2027	and fleet monitoring system.	implementation of fleet policy						
		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	Number of reports submitted to DoL	1 report	1	1	1	1	1
				Number of trainings/ workshops held	1 training	1	1	1	1	1
		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	Number of organisational structure and approved by Council	2022-2023 Organisational structure	Reviewed organisational structure approved by Council	Organisational structure revied and approved approved by 30 June 2024	Reviewed organisational structure approved by Council	Reviewed organisational structure approved by Council	Reviewed organisational structure approved by Council
		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	Number of job descriptions developed and approved according to the approved organisation and functional structure	Organisational structure	100	100			
		To review institutional policies in line	By developing, implementing and reviewing	Number of policies developed and/or reviewed.	All municipal policies	25	25	25	25	25

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)
		with legislation and other 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	Number of stakeholder workshops successfully conducted on new or reviewed policies	1 workshop	1	1	1	1	1
		To promote sound labour relations by June 2027	By facilitating seating of LLF and compliance with relevant labour legislations	Number of LLF meetings held	4 meetings	4	1	4	4	4
		To create a safe and healthy working environment by June 2027	By Implementing an Occupational Health & Safety Policy & Plan	Number of OHS reports compiled	4 reports	4	4	4	4	4
			By implementing and reviewing wellness programmes for the benefit of the workforce	Number of wellness programmes held	4 wellness programmes	4	4	4	4	4
		To ensure efficient and effective HR provisions in line with the IDP by June	By developing and implementing HR plan	Number of HR Plan developed <u>and approved by council</u>	2022/2023 HR Plan	1	1	1	1	1
				The average length of time it takes to fill a vacant post	New indicator	3 months positions below Section	3 months positions below Section	3 months positions below Section	3 months positions below Section	3 months positions below Section

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)
		2027				56	56	56	56	56
				Number of leave recons prepared by 30 June 2024	2 leave audits	2	2	2	2	2

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	Number of planned trainings conducted and completed in twenty one (21) wards	4	4	4	4	4	4
				Number of quarterly consolidated and approved reports submitted to the Office of the Speaker	4	4	4	4	4	4
	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	Number of Rules and Ethics committee meetings held and reports submitted to Council	4	4	4	4	4	4
				Number of woman caucus meeting held	4	4	4	4	4	4
				Number of public participation meeting held	4	4	4	4	4	4

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)
				Number of MPAC meetings with number of resolutions/actions implemented.	26	4	4	4	4	4
				Number of MPAC approved reports submitted to council	4	4	4	4	4	4
	LGE Manifesto: Strengthening public participation to ensure that all communities participate in municipal programmes and activities	To promote citizen participation in council programmes by June 2027	By implementing public participation strategy	Number of councillor-convened community meetings per ward held	4	4	4	4	4	4
	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 enhancing communication internally and externally	Number of communication strategy reviewed and approved by Council	1	1	1	1	1	1
				Number of external newsletters prepared and published	2	2	2	2	2	2
				Number of internal newsletters prepared and published	12	12	12	12	12	12
				Number of IGR meeting held	4	4	4	4	4	4
	National Outcome (Output): Improve health and life expectancy (Outcome 2).	To contribute towards improving quality life through integrated services for the	By establishing partnerships with relevant stakeholders on youth	Number of youth development programmes	2	2	2	2	2	2
				Number of SPU mainstreaming Strategy	1	1	1	1	1	1

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)
		youth by June 2027	development programmes	reviewed and approved by Council						
	LGE Manifesto: Strengthening partnerships with community organisations and other forums of people's participation	To facilitate war-room campaigns by June 2027	By conducting advocacy programmes through Integrated Service Delivery Model	Number of warroom service delivery campaigns conducted and number of issues resolved or reported on	16	4	4	4	4	4
	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	Number of national events commemorated as per the scheduled annual timetable	10	10	10	10	10	10
	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	Number of community satisfaction surveys conducted per strategic guidelines and submitted to Council	1	1	1	1	1	1
	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	Number of risk based internal audit plans developed and implemented	12	1	16	16	16	16

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 ensuring proper functioning of the Audit Committee	Number of audit committee meetings conducted	4	4	4	4	4	4
				Number of audit committee reports (with number of resolutions and actionable items) submitted	4	4	4	4	4	4
	LGE Manifesto: Expanding broadband access in local government, including through free Wi-Fi areas	To provide ICT services by June 2027	By developing and implementing an Integrated Information Communication Strategy By managing risk related to ICT	Number of ICT strategy reviewed and approved by the council.	1	1	1	1	1	1
				Number of ICT Steering Committee meetings held	4	4	4	4	4	4
	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	Number of performance agreements developed & signed by S56/7 Managers	6	6	6	6	6	6
		To coordinate and monitor institutional risk management	By implementing and reviewing Risk	Number of Risk management framework policy reviewed	1	1	1	1	1	1

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)
		function by June 2027	management framework policy							
			By ensuring proper functioning of Risk Management Committee	Number of risk management strategies reviewed and approved by couincil	1	1	1	1	1	1
				Number of risk committte meeting held	4	4	4	4	4	4
	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	Number of anti-Fraud & Corruption Strategy reviewed and approved by Council	1	1	1	1	1	1
			By facilitating the monitoring and implementation of Anti-Fraud and corruption strategy	Number of awareness sessions conducted	2	2	2	2	2	2
		To ascertain that all Laws and Regulations affecting the Municipality are in place by June 2027	By ensuring that the Municipality employs services of panel of attorneys	Number of litigation reports	4	4	4	4	4	4
			By facilitating	Number of By-Laws	By-Laws	5	5	5	5	5

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)
			development of By-Laws	reviewed and approved by Council						

4.4.2 20224-2025 Top Layer SDBIP

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.														
									QUARTERLY TARGETS					
IDP KPA NO.	WARD	NATIONAL, PROVINCIAL AND DISTRICT ALIGNMENT	PERFORMANCE OBJECTIVE	STRATEGIES	2023-2024 BASELINE	KPI	ANNUAL BUDGET-2024-2025	ANNUAL TARGET 2024-2025)	Q 1	Q 2	Q 3	Q 4	PORTFOLIO OF EVIDENCE	KPI
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	40 km of access roads constructed	Number of Km's of access roads constructed	R 57 157 700,00	48.275km Bholitye to Qhumanco access road -9,4km Mdibaniso Access Road-7,8km Nongatshi to Wilo Access Road-7 Khwebulana 1 and 2 Access Road-6,23km Mabhentseni via Sifumba to Jwayi Access Road-12km Luxhomo to Mcumngco Access Road-5,75km	5km	19km	20km	4,275km	Quarterly reports. Completion certificate	Director infrastructure
1.2	20				8 bridges assessed	Number of bridges constructed								Di
1.3	6, 17, 11, 18			By maintaining road infrastructure	118, 3 Km of gravel road maintained.	Number of Km's of gravel roads maintained								Direc
1.4	4,5,2,7, 11,13,2 0,21,16				8 bridges assessed	Number of bridges assessed	R 0.00	Lower Seplani, Lubisi ward 20, Mthingwevu ward 21, Bholana ward 16, Holi x 2 ward 4, Forty-Mawusheni X 2 ward 13, Ndlunkulu x 2 Ward 11, Ncorha ward 17, Bholokodlela x2 ward 2, Mangunkone ward 7, Deckets Hill ward 5.	Deckets hill ward 5, Mangunkone ward 7, Bholokodlela x 2 ward 2	Ndlunkulu x 2 ward 11, Ncorha ward 17,	Holi x 2 ward 4, Forty-Mawusheni x 2 ward 13, Bholana ward 16	Lower Seplani, Lubisi ward 20, Mthingwevu ward 21	Report and pictures	Director infrastructure

Strategic Objectives: To provide sound municipal planning, maintenance and infrastructure provision that delivers for the needs of IYM citizens by 2027.														
									QUARTERLY TARGETS					
IDP KPA NO.	**WARD**	**NATIONAL, PROVINCIAL AND DISTRICT ALIGNMENT**	**PERFORMANCE OBJECTIVE**	**STRATEGIES**	**2023-2024 BASELINE**	**KPI**	**ANNUAL BUDGET-2024-2025**	**ANNUAL TARGET 2024-2025)**	**Q 1**	**Q 2**	**Q 3**	**Q 4**	**PORTFOLIO OF EVIDENCE**	**KPI**
1.5	5, 14, 17				1 bridge maintained	Number of bridges maintained	R 2 500 000.00	Sdubiport ward 5, Maqomeni ward 17, Ekuphumleni x2 & Poly pedestrian crossing ward 14	Poly Pedestrian crossing ward 14	Sdubiport ward 5	Ekuphumleni low level crossing x 2	Maqomeni low level crossing ward 17	Report, Pictures and Completion certificate.	Director
1.7	1,2,3,4, 5, 7,8,9, 12,14,1 7,18,19, 20, 21	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	548 households connected	Number dwellings provided with connections to the main electricity supply								Director
1.9	ALL			By lobbying funding from potential funders	2022 electrification application to DoE	Number of electrification applications submitted to DoE		1	1	-	-	-	Proof of application submitted to DoE	Director
				Maintenance of public lights street lights & high must lights	20 street lights maintained & 6 High must lights	Street lights ward 14 & 8, 3 High must lights at ward 14	R 1 000 000.00	Street lights ward 14 & 8, 3 High must lights at ward 14	Procurement of material.	Maintenance of 3 High must lights	Street lights maintenance at ward 8&14	Street lights maintenance at ward 8&14	Report and pictures	Direcotr
	14		To maintain municipal properties by June 2027	Maintenance of municipal properties	6 buildings maintained	Number of municipal buildings maintained	R 1 200 000.00	2-Traffic department and Finance building ward 14	Maintenance of Traffic department	Procurement of material	Maintenance of Finance building.		Report and pictures	Direc
1.13	ALL	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	200 beneficiaries captured and registered	Number of additional beneficiaries registered into the housing needs register								Director
1.14	ALL				LSDF	LSDF reviewed and approved by council (Realignment of extension 3&4)								Director
1.15	ALL			By conducting general valuation	Supplementary valuation 2.1. & 2.2	Number of general valuation roll conducted and approved by Council								Director
1.15	14, 8	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	4 reports	Number of enforcement reports issued								Director

Strategic Objectives: To provide sound municipal planning, maintenance and infrastructure provision that delivers for the needs of IYM citizens by 2027.														
									QUARTERLY TARGETS					
IDP KPA NO.	WARD	NATIONAL, PROVINCIAL AND DISTRICT ALIGNMENT	PERFORMANCE OBJECTIVE	STRATEGIES	2023-2024 BASELINE	KPI	ANNUAL BUDGET- 2024-2025	ANNUAL TARGET 2024-2025)	Q 1	Q 2	Q 3	Q 4	PORTFOLIO OF EVIDENCE	KPI
1.17	14, 8	NDP: Transforming urban and rural spaces	To facilitate access to sustainable human settlements by June 2027	Registration of RDP sites to approved housing beneficiaries	50 RDP sites transferred to approved beneficiaries	Number of RDP sites transferred to approved housing beneficiaries								Director

NATIONAL KPA: 1 BASIC INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY (SOCIAL SERVICES)
COMMUNITY SERVICES

Strategic Objective: To provide quality social services and sustainable infrastructure communities of IYM by 2027														
									QUARTERLY TARGETS					
IDP KPA NO.	WARD	NATIONAL, PROVINCIAL AND DISTRICT ALIGNMENT	PERFORMANCE OBJECTIVE	STRATEGIES	2023-2024 BASELINE	KPI	ANNUAL BUDGET-2024-2025	ANNUAL TARGET (2024/2025)	Q 1	Q 2	Q 3	Q 4	PORTFOLIO OF EVIDENCE	KPI Owner
1.1.1	2,5, 8, 10, 14,15	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	15 traffic law enforcement massive operations.	Number of traffic law enforcement massive operations conducted		12	3	3	3	3	Attendance register. Quarterly reports.	Director Commu
1.1.2	ALL	National Outcome: All people in South Africa will be protected and feel safe.	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,	2718 driving licenses issued	Number of driving licenses applications		2500	625	625	625	625	ENatis Reports	Di
1.1.3	ALL				2046 learners license issued	Number of learner's licenses applications		1500	375	375	375	375	ENatis Reports	Di
1.1.4	ALL				5841 motor vehicles licensed	Number of motor vehicles licenced		4500	1125	1125	1125	1125	ENatis Reports	Di
1.1.5	ALL				91 motor vehicles tested for roadworthy	Number of motor vehicles tested for roadworthy		160	40	40	40	40	Roadworthy Reports	Direct
1.1.6	8,14, 15	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	20 provided with security services.	Number of municipal buildings provided with security services		19-main building, traffic, library, park homes, LED, Town hall, public toilets, ERF99, wellness, Cofimvaba stadium, pound, technical, BTO, Magwala Stadium, landfill site, Tsomo office. Tsomo library, Transfer station, Tsomo taxi rank	19	19	19	19	Occurrence book	Director Community Services
1.1.7	8,14	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	4 reports	Number of reports on enforcing municipal bylaws		4	1	1	1	1	Quarterly reports	Director Commu
1.1.8	ALL	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	Indigent register 8500	Number of Indigent households registered on the indigent register		10 000	2500	2500	2500	2500	Indigent report	Director Commu

Strategic Objective: To provide quality social services and sustainable infrastructure communities of IYM by 2027														
									QUARTERLY TARGETS					
IDP KPA NO.	**WARD**	**NATIONAL, PROVINCIAL AND DISTRICT ALIGNMENT**	**PERFORMANCE OBJECTIVE**	**STRATEGIES**	**2023-2024 BASELINE**	**KPI**	**ANNUAL BUDGET-2024-2025**	**ANNUAL TARGET (2024/2025)**	**Q 1**	**Q 2**	**Q 3**	**Q 4**	**PORTFOLIO OF EVIDENCE**	**KPI Owner**
1.1.9	8, 14	National Outcome: 2: a long and healthy life for all South Africans National Outcome (Outcome 10): To ensure that Environmental assets and natural resources are well protected and continually enhanced	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	12 areas receiving waste	Number of areas receiving waste management service.		12- Cofimvaba Town, Tsomo Town, Joe Slovo, Nyanisweni, Extension 4, Section C, Polly, Thabo Village, Balfour, Mzomhle, Tsomo RDP	12	12	12	12	Collection registers. Letter from ward councillor for residential	Director Community Services
1.1.10	ALL			By decreasing the number of illegal dump sites within IYM	8 campaigns	Number of awareness campaigns conducted on environmental management		8	2	2	2	2	Attendance register	Director Commu
1.1.11	14		To maintain and provide compliant waste disposal sites according to permit conditions by June 2027	By complying with permit requirements	4 reports	Number of Compliant monitoring reports indicating compliance to Landfill site permit requirements.		4	1	1	1	1	Quarterly reports	Director Community
1.1.12	8,14	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	6 public spaces maintained	Number of public spaces managed and maintained		7public spaces- Magwala entrance, Cofimvaba hospital entrance, Nyanisweni resting area, town hall, plantation road, market road rest area, Tsomo entrance garden.	7	7	7	7	Quarterly reports	Director Community Services
1.1.13	ALL	LGE Manifesto: Establishing and developing municipal capacity to manage disaster risks that may be presented by changing climate	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	21 campaigns	Number of fire and disaster awareness campaigns conducted		1 awareness campaigns in 21 wards	5	5	5	6	Attendance registers	Director Community

Strategic Objective: To provide quality social services and sustainable infrastructure communities of IYM by 2027															
									QUARTERLY TARGETS						
IDP KPA NO.	**WARD**	**NATIONAL, PROVINCIAL AND DISTRICT ALIGNMENT**	**PERFORMANCE OBJECTIVE**	**STRATEGIES**	**2023-2024 BASELINE**	**KPI**	**ANNUAL BUDGET-2024-2025**	**ANNUAL TARGET (2024/2025)**	**Q 1**	**Q 2**	**Q 3**	**Q 4**	**PORTFOLIO OF EVIDENCE**	**KPI Owner**
1.1.14	ALL	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	1 compliant monitoring report	Number of compliant monitoring reports from SPCA		1	-	-	-	1	Signed SPCA report	Director Community
1.1.15	ALL	Basic Infrastructure & Service Delivery	To have a functional community safety forum at IYM by June 2027	By coordinating and facilitating community safety forum meeting.	4 forums	Number of community safety forum meetings held		4	1	1	1	1	Attendance register.	Director Commu
1.1.16		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	8	Number of municipal libraries campaigns conducted		8	2	2	2	2	Attendance registers and reports	Direct or
1.1.17	8, 14, 1,				1	Number of business plan compiled and submitted to DSRAC		1	-	-	-	1	Business plan & acknowledgement letter from DSRAC	Director Commu
1.1.18	8, 14, 1,				2023/2024 SLA Signed between 2 parties	Signing of SLA with DSRAC		2024/25 SLA Signed between 2 parties	-	-	-	2023/24 SLA Signed between 2 parties	Signed SLA.	Director Community

NATIONAL KPA: 2 LOCAL ECONOMIC DEVELOPMENT

	Strategic Objective: To stimulate local economic and ramping up economic growth within IYM by June 2027.													
									QUARTERLY TARGETS					
IDP KPA NO.	WARD	NATIONAL, PROVINCIAL AND DISTRICT ALIGNMENT	PERFORMANCE OBJECTIVE	STRATEGIES	2023-2024 BASELINE	KPI	ANNUAL BUDGET-2024-2025	ANNUAL TARGET (2024-2025)	Q 1	Q 2	Q 3	Q 4	PORTFOLIO OF EVIDENCE	KPI Owner
2.1	ALL	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.	63	Number of SMMEs supported		14 SMMEs supported	-	-	14	-	Delivery note	Director Economic
2.2	8, 14	LGE Manifesto: Strengthening structures of Local Economic Development	To ensure that businesses have trading licences and permits by June 2027	By issuing licenses and permits	100	Number of business licenses and permits issued		200 business licenses & permits	50	50	50	50	Copy of a licences	Director economic
2.3	ALL	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	1331	Number of CWP jobs facilitated		900	225	225	225	225	Signed reports	Di re
2.4	ALL				4 meetings	Number of CWP Reference Committee meetings held		4 Reference Committee meetings held	1	1	1	1	Attendance register and minutes	Director economic
2.5	ALL	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	4	Number of exhibition shows held		4 exhibition shows held	1	1	1	1	Attendance Registers	Di re
2.6	ALL				1	Number of exhibition shows attended and showcased IYM tourism products		1	-	-	-	1	Attendance Registers	Director economi
2.8					1	Number of traditional horse racing and fashion shows hosted		1	1	-	-	-	Attendance Registers	Director economi
2.10		LGE Manifesto: Strengthening structures of Local Economic Development	To facilitate development and preservation of all IYM heritage sites by 2027.	By facilitating declaration of all IYM Heritage sites	New indicator	Number of Reference Committee held		2	1		1		Attendance register	Direc tor
2.11					1 heritage day	Number of Heritage Day celebrations held		1	-		1	-	Attendance register	Direct or

	Strategic Objective: To stimulate local economic and ramping up economic growth within IYM by June 2027.													
									QUARTERLY TARGETS					
IDP KPA NO.	**WARD**	**NATIONAL, PROVINCIAL AND DISTRICT ALIGNMENT**	**PERFORMANCE OBJECTIVE**	**STRATEGIES**	**2023-2024 BASELINE**	**KPI**	**ANNUAL BUDGET-2024-2025**	**ANNUAL TARGET (2024-2025)**	**Q 1**	**Q 2**	**Q 3**	**Q 4**	**PORTFOLIO OF EVIDENCE**	**KPI Owner**
2.12					1 career expo exhibition	Number of career expo exhibition held		1	-		1	-	Attendance register	Direc tor
					4	Number heritage awareness campaigns		4 awareness campaigns	1	1	1	1	Attendance register	LED
2.13		LGE Manifesto: Encouraging the growth of SMMEs and cooperatives through centralised government procurement	To improve the agricultural potential of IYM by June 2027	By supporting crop and livestock production in strategic areas across IYM.	84ha	Number of Hectors provided with agricultural inputs (fertiliser, seeds, and chemicals).		50 Ha	-	50 Ha	-	-	Invoices, Delivery notes, Beneficiary register	Director economic
2.14	1			By providing and refurbishing economic infrastructure by enhancing value edition.	4	Number of shearing sheds refurbished		1	-	1	-	-	Invoices, Delivery Notes, Beneficiary register.	Director economi
2.15					3	Number of poultry projects supported		2	-	1	1	-	Invoices, Delivery notes, Beneficiary register	Director economi
2.16					3	Number of piggery projects supported		2	-	1	1	-	Invoices, Delivery notes, Beneficiary register	Director economi
2.18	ALL	LGE Manifesto: Strengthening structures of Local Economic Development	To stimulate Local Economic Development by June 2027	By facilitating funding for all LED programmes	5 funding applications	Number of funding or partnership applications submitted and rand value amount acquired		5	2	3	-	-	Funding Proposal. and rand value amount acquired	Director economic dev
2.19	ALL	LGE Manifesto: Strengthening structures of Local Economic Development	To improve relations with LED stakeholders by June 2027	By improving relations with LED stakeholders	4 meetings	Number of LED Forum meetings held		4 LED Forum meetings	1	1	1	1	Invites, attendance registers	Director economic
2.20	ALL	Outcome 9 (OUTPUT 1): Implement a differentiated approach to municipal financing, planning and support	To develop and review the credible IDP by June 2027	By developing & reviewing 5 Year IDP annually	2023-2024 reviewed IDP	5-year IDP reviewed and approved by Council		2024-2025 Final reviewed IDP approved by Council	-	-	Draft reviewed IDP	2024-2025 Final reviewed IDP approved by Council	Copy of final reviewed IDP	Director LED

	Strategic Objective: To stimulate local economic and ramping up economic growth within IYM by June 2027.													
									QUARTERLY TARGETS					
IDP KPA NO.	**WARD**	**NATIONAL, PROVINCIAL AND DISTRICT ALIGNMENT**	**PERFORMANCE OBJECTIVE**	**STRATEGIES**	**2023-2024 BASELINE**	**KPI**	**ANNUAL BUDGET-2024-2025**	**ANNUAL TARGET (2024-2025)**	**Q 1**	**Q 2**	**Q 3**	**Q 4**	**PORTFOLIO OF EVIDENCE**	**KPI Owner**
2.21	ALL				42	Number of IDP PMS & Budget Roadshows conducted		42	-	21	-	21	Notice Attendance registers, report	Director LED &
2.22	ALL				4 meetings	Number of IDP Rep Forum Meeting held		4 IDP Rep Forum meetings held	1	1	1	1	Notice Attendance registers	Direc tor
2.23	ALL	Outcome 9 (OUTPUT 1): Implement a differentiated approach to municipal financing, planning and support	To develop and review SDBIP by June 2027	By developing a credible SDBIP	2022-2023 SDBIP	SDBIP developed and approved within 28 days after the approval of IDP and Budget		Final SDBIP approved by the Mayor	Final SDBIP approved by the Mayor	-	-	-	Copy approved SDBIP	Director LED &
2.24	ALL				2022-2023 reviewed SDBIP	SDBIP reviewed and approved by Council		SDBIP reviewed and approved by Council	-	-	SDBIP reviewed and approved by Council	-	Copy of reviewed SDBIP	LED
2.25	ALL	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 quarterly SDBIP reports	Number of quarterly SDBIP reports developed		4 Quarterly SDBIP reports developed	1	1	1	1	Copy of quarterly reports	Direc tor
2.26	ALL				2022-2023 annual performance report	Number annual performance reports developed and approved by Council		1 annual performance report (s46) developed and approved by Council	Final annual performance report (s46) approved by Council.	-	-	-	Signed annual performance report.	Director LED &
2.27	ALL				2022-2023 annual report	Number of annual reports developed, compliant and approved by Council		1 annual report developed and approved by Council	1st draft annual report	2nd draft annual report	Final annual report approved by Council.	-	Signed final annual report.	Director LED &
2.28	ALL				4 meetings	Number of PMS Committee meetings held		4 PMS Committee meetings	1	1	1	1	Invites, attendance registers.	Direc tor

NATIONAL KPA: 3 FINANCIAL VIABILITY

	Strategic Objective: To provide financial support to the overall achievement of municipal vision and mission by June 2027.													
									QUARTERLY TARGETS					
IDP KPA NO.	**WARD**	**NATIONAL, PROVINCIAL AND DISTRICT ALIGNMENT**	**PERFORMANCE OBJECTIVE**	**STRATEGIES**	**2023-2024 BASELINE**	**KPI**	**ANNUAL BUDGET- 2024-2025**	**ANNUAL TARGET (2024-2025)**	**Q 1**	**Q 2**	**Q 3**	**Q 4**	**PORTFOLIO OF EVIDENCE**	**KPI Own**
3.1	ALL	National Outcome 9(Output 6): Administrative and financial capable state	To ensure financial resource mobilization by June 2027	Effective and efficient revenue management	12 billing reports	Number of monthly billings prepared		12	3	3	3	3	Signed Billing Report	BT
3.2	ALL				Revenue strategy	Revenue Enhancement Strategy reviewed and approved by Council.		1				1	Council Resolution	BTO
3.3	8, 14				60%	% billed revenue collection rate (revenue collected over billed revenue)		65%	15%	50%	60%	65%	Signed Revenue Collection Report	BTO
3.4	ALL	National Outcome 9(Output 6): Administrative and financial capable state		Effective and efficient grant management	95%	% spending - of approved capital and % of approved operational budget		95%	15%	50%	70%	95%	C-Schedule	BTO
3.5	ALL	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.	Prepared GRAP Annual Financial Statement	Number of GRAP compliant AFS		2	1		1		Interim Financial Statements and Annual Financial Statements	BTO
3.6	ALL			Effective and efficient debtors management	UIF submitted to Council quarterly	Number of reports on unauthorised, Irregular, Fruitless and Wasteful expenditure and Minor Breaches by June 2023		4	1	1	1	1	UIFWE Schedules and Council Extracts	BTO
3.7	ALL			Prepare and submit to the Mayor, Section 71 reports monthly within 10 working days after the month end.	12 S71 reports	Number of section 71 reports submitted by set date		12	3	3	3	3	Proof of Submission to treasury	BTO
3.8	ALL			Prepare and submit to the Audit Committee and Council, Section 72 reports on or before the 25th January annually.	1 S72 report	Number of section 72 reports submitted by set date		1			1		Proof of Submission to treasury and council resolutions	BTO

	Strategic Objective: To provide financial support to the overall achievement of municipal vision and mission by June 2027.													
									QUARTERLY TARGETS					
IDP KPA NO.	WARD	NATIONAL, PROVINCIAL AND DISTRICT ALIGNMENT	PERFORMANCE OBJECTIVE	STRATEGIES	2023-2024 BASELINE	KPI	ANNUAL BUDGET- 2024-2025	ANNUAL TARGET (2024-2025)	Q 1	Q 2	Q 3	Q 4	PORTFOLIO OF EVIDENCE	KPI Own
3.9	ALL			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.	4 S52d reports	Number section 52d quarterly reports submitted by set date		4	1	1	1	1	Proof of Submission to treasury	BTO
3.10	ALL	National Outcome 9(Output 6): Administrative and financial capable state	To ensure effective, efficient, and economic supply chain management processes by June 2027	By developing annual procurement plans for all goods and services	2 procurement plans	Number of developed procurement plans per budget and procurement strategy		3			2	1	Procurement plans	BTO
						Number of monitoring reports on performance of service providers		4	1	1	1	1	Signed Service Provider Assessment Report	
3.11	ALL	National Outcome 9(Output 6): Administrative and financial capable state	To ensure effective Asset management by June 2027	Manage, control, and maintain all the municipal assets	1	Develop GRAP compliant asset register by set date		2	1		1		GRAP Compliant Asset Register	BTO
3.12	ALL				1	Disposal of obsolete assets by set date		1				1	Council resolution for disposals and schedule	BTO
3.13	ALL	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	2022/2023 Budget	Compilation of the Annual budget		2			1	1	Council resolution and proof of submission to treasury	BTO
3.14	ALL				2022/2023 Budget	Compilation of the Adjustment budget by 28 February		1			1		Council resolution and proof of submission to treasury	BTO
3.15	ALL			By ensuring creditors are paid within 30days from receipt of the invoice.	30 days	Average monthly turnaround time for the processing of valid invoices (from the date of receipt of invoice to the actual date of payment) in line with Section 65(2)(e) of MFMA No 56 of 2003		30 Days	1	1	1	1	Signed Invoice Register and Age Analysis	BTO

	Strategic Objective: To provide financial support to the overall achievement of municipal vision and mission by June 2027.													
									QUARTERLY TARGETS					
IDP KPA NO.	WARD	NATIONAL, PROVINCIAL AND DISTRICT ALIGNMENT	PERFORMANCE OBJECTIVE	STRATEGIES	2023-2024 BASELINE	KPI	ANNUAL BUDGET-2024-2025	ANNUAL TARGET (2024-2025)	Q 1	Q 2	Q 3	Q 4	PORTFOLIO OF EVIDENCE	KPI Own
3.16	ALL			By ensuring salaries of staff and councillors are paid by 25th of each month	Salaries and councillors allowances are paid 25th each month	Payment of Salaries & Cllrs Allowances by 25th of each months		12	3	3	3	3	Salaries Proof of Payment	BTO
3.17	ALL	National Outcome 9(Output 6): Administrative and financial capable state	To ensure effective and adequate financial control by June 2027	By developing and review all budget related policies, procures and strategies annually	21 budget related policies	Number of reviewed budget related policies		2			1	1	Council Resolution	BTO

NATIONAL KPA: 4 MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

		Strategic Objectives: To ensure Municipal transformation and Institutional development at IYM by 2027.												
									QUARTERLY TARGETS					
IDP KPA NO.	**WARD**	**NATIONAL, PROVINCIAL AND DISTRICT ALIGNMENT**	**PERFORMANCE OBJECTIVE**	**STRATEGIES**	**2023-2024 BASELINE**	**KPI**	**ANNUAL BUDGET-2024-2025**	**ANNUAL TARGET (2024-2025)**	**Q 1**	**Q 2**	**Q 3**	**Q 4**	**PORTFOLIO OF EVIDENCE**	**KPI Owner**
4.1	ALL	LGE Manifesto: Enhancing the existing skills and capabilities and recruiting officials with requisite technical skills, administrative knowledge and experience	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)	4 records registers updated	Number of records registers maintained and updated		Four (4) reports prepared on records registers maintained and updated.	One (1) report prepared on records registers maintained and updated	One (1) report prepared on records registers maintained and updated	One (1) report prepared on records registers maintained and updated	One (1) report prepared on records registers maintained and updated	Four (4) signed reports prepared on records registers maintained and updated	Director corporates
4.2	ALL				1	Number of records sorted and arranged		Automated Records Management System procured and installed by 30th June 2025.	Appointment of the service provider for the procurement and Installation of the Automated Records Management System by 30th September 2024.	Automated Records Management System procured by 30th December 2024.	Installation of the automated records Management System by 30th March 2025.	Training of the users on the installed Automated Records Management System by 30th June 2025.	1. Appointment letter of the service provider. 2. Proof of purchase 3.Proof of installation 4. Attendance register for training	Director corporates services
4.3	ALL	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	2023/2024 WSP Developed and submitted to LGSETA	2024/2025 WSP Developed and submitted to LGSETA		2024/2025 WSP Developed and submitted to LGSETA by 30 April 2025	N/A	Draft 2024/2025 WSP Developed by 30 March 2025	Final 2024/2025 WSP Developed and submitted to LGSETA by 30 April 2025	N/A	1. Draft 2024/2025 WSP 2. Proof of submission of 2024/2025 WSP to LGSETA	Director corporates services
4.4	ALL				New indicator	Number of skills audit conducted								Director corporates

		Strategic Objectives: To ensure Municipal transformation and Institutional development at IYM by 2027.												
									QUARTERLY TARGETS					
IDP KPA NO.	WARD	NATIONAL, PROVINCIAL AND DISTRICT ALIGNMENT	PERFORMANCE OBJECTIVE	STRATEGIES	2023-2024 BASELINE	KPI	ANNUAL BUDGET-2024-2025	ANNUAL TARGET (2024-2025)	Q 1	Q 2	Q 3	Q 4	PORTFOLIO OF EVIDENCE	KPI Owner
4.5	ALL				5 training interventions	Number of training interventions implemented as per WSP		Number of training interventions implemented as per WSP	3 training interventions implemented as per WSP	3 training interventions implemented as per WSP	3 training interventions implemented as per WSP	3 training interventions implemented as per WSP	Attendance Register and results	Director corporates
4.6	ALL	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.	1 annual council calendar	Annual Council and Committees Calendar developed and approved by Council		Annual Council and Committees Calendar developed and approved by Council	N/A	N/A	Draft Annual Council and Committees Calendar developed and approved by Council by 30th March 2025	Annual Council and Committees Calendar developed and approved by Council by 30th May 2025	1. Draft Annual Council and Committees Calendar 2.Final Annual Council and Committees Calendar	Director corporates services
4.7	14			By providing administrative and secretariat support for S80 Committees, EXCO and Council.	4 ordinary Council meetings	Number of ordinary council meetings held		Four (4) ordinary Council meetings held	One (1) ordinary Council meeting held	One (1) ordinary Council meeting held	One (1) ordinary Council meeting held	One (1) ordinary Council meeting held	Attendance Register and Council minutes	Director corporat
4.8	14				4 ordinary EXCO meetings	Number of ordinary EXCO meeting held		Four (4) ordinary EXCO meetings held	One (1) ordinary EXCO meeting held	One (1) ordinary EXCO meeting held	One (1) ordinary EXCO meeting held	One (1) ordinary EXCO meeting held	Attendance Register and Minutes	Direc tor
4.9	14				28 standing committees	Number of Standing Committee meetings held		Twenty eight (28) standing committee held	Seven (7) standing committees held	Seven (7) standing committees held	Seven (7) standing committees held	Seven (7) standing committees held	Attendance Register and Minutes	Director corporat
4.10	ALL	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	4 resolution registers	Number of Council Resolutions register developed and updated		Four (4) resolution registers developed	One (1) resolution register developed	One (1) resolution register developed	One (1) resolution register developed	One (1) resolution register developed	4 resolution registers	Director corporates
4.11	ALL		To ensure proper monitoring and management of IYM fleet by June 2027	By implementing vehicle recovery and fleet monitoring system.	4 reports	Number of reports prepared on implementation of Fleet policy		Four (4) reports prepared on implementation of Fleet management policy	One (1) report prepared on implementation of Fleet management policy	One (1) report prepared on implementation of Fleet management policy	One (1) report prepared on implementation of Fleet management policy	One (1) report prepared on implementation of Fleet management policy	4 signed reports	Director corporates

		Strategic Objectives: To ensure Municipal transformation and Institutional development at IYM by 2027.												
									QUARTERLY TARGETS					
IDP KPA NO.	WARD	NATIONAL, PROVINCIAL AND DISTRICT ALIGNMENT	PERFORMANCE OBJECTIVE	STRATEGIES	2023-2024 BASELINE	KPI	ANNUAL BUDGET-2024-2025	ANNUAL TARGET (2024-2025)	Q 1	Q 2	Q 3	Q 4	PORTFOLIO OF EVIDENCE	KPI Owner
4.12	ALL		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	1 report	Number of reports submitted to DoL		EE report submitted to DoL by 15 January 2025	N/A	N/A	EE report submitted to DoL by 15 January 2025	N/A	Proof of submission of the EE report	Director corporates
4.13	ALL				1 training	Number of trainings/ workshops held on EE		One (1) training/ workshop[held on EE	N/A	N/A	N/A	One (1) training/ workshop[held on EE	Attendance Register	Director corporat
4.14	ALL		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	2024-2025 Organisational structure	Organisational structure reviewed and approved by Council		2025/26 Organisational structure reviewed and approved by Council by 31 May 2025	N/A	N/A	Draft Organisational structure reviewed by 30 March 2025	Organisational structure reviewed and approved by Council by 31 May 2025	Council resolution and reviewed organisational structure	Director corporates
4.15	ALL		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	Organisational structure	Number of job descriptions developed and approved according to the reviewed approved organisational structure		Sixty (60) job descriptions developed and approved according to the reviewed approved organisational structure	Fifteen (15)	Fifteen (15)	Fifteen (15)	Fifteen (15)	Copy of Sixty (60) job descriptions	Director corporates services
						% implementation of Job evaluation		100%	100%	100%	100%	100%	Job evaluation implementation reports.	Direc tor
4.16	ALL		To review institutional policies in line with legislation and other prescripts by June 2027	By developing, implementing and reviewing municipal policies	All municipal policies	Number of policies developed and/or reviewed		Thirty (30) policies developed or reviewed	N/A	N/A	N/A	Thirty (30) policies developed and / or reviewed	Signed Reviewed policies	Director corporates
4.17	14		To capacitate and create awareness on institutional policies and procedure manuals by June 2027	By conducting awareness workshops on all reviewed policies	1 workshop	Number of stakeholder workshops successfully conducted on new or reviewed policies		Two (2) workshops conducted on new or reviewed policies	One (1) workshop conducted on new or reviewed policies	N/A	One (1) workshop conducted on new or reviewed policies	N/A	Attendance Register	Director corporates

		Strategic Objectives: To ensure Municipal transformation and Institutional development at IYM by 2027.												
									QUARTERLY TARGETS					
IDP KPA NO.	**WARD**	**NATIONAL, PROVINCIAL AND DISTRICT ALIGNMENT**	**PERFORMANCE OBJECTIVE**	**STRATEGIES**	**2023-2024 BASELINE**	**KPI**	**ANNUAL BUDGET-2024-2025**	**ANNUAL TARGET (2024-2025)**	**Q 1**	**Q 2**	**Q 3**	**Q 4**	**PORTFOLIO OF EVIDENCE**	**KPI Owner**
4.18	14		To promote sound labour relations by June 2027	By facilitating seating of LLF and compliance with relevant labour legislations	4 meetings	Number of LLF meetings held		Four (4) LLF meetings held	One (1) LLF meeting held	One (1) LLF meeting held	One (1) LLF meeting held	One (1) LLF meeting held	Attendance Register and Minutes	Director corporates
4.19	ALL		To create a safe and healthy working environment by June 2027	By Implementing an Occupational Health & Safety Policy & Plan	4 reports	Number of OHS reports compiled		Four (4) OHS reports prepared	One (1) OHS report prepared	One (1) OHS report prepared	One (1) OHS report prepared	One (1) OHS report prepared	4 reports	Director corporat
4.20	ALL			By implementing and reviewing wellness programmes for the benefit of the workforce	4 wellness programmes	Number of wellness programmes held		Four (4) wellness programmes held	One (1) wellness program held	One (1) wellness program held	One (1) wellness program held	One (1) wellness program held	Attendance registers and invite	Director corporates
4.21	ALL		To ensure efficient and effective HR provisions in line with the IDP by June 2027	By developing and implementing HR plan	2023-2024 HR Plan	Number of HR Plan developed <u>and approved by council</u>		HR Plan developed and approved by Council by 30 June 2025	N/A	N/A	Draft HR Plan developed	HR Plan developed and approved by Council by 30 June 2025	HR Plan and Council Resolution	Director corporates
4.22	ALL				3 months positions below Section 56	% filling of vacancies as per the approved HR Plan		100% filling of vacancies as per the approved HR Plan	100% filling of vacancies as per the approved HR Plan	100% filling of vacancies as per the approved HR Plan	100% filling of vacancies as per the approved HR Plan	100% filling of vacancies as per the approved HR Plan	Appointment letters Adverts	Director corporates
4.23	ALL				2 leave audits	Number of leave recons prepared by 30 June 2025		Two (2) leave recons prepared by 30 June 2025	One (1) leave recon prepared	N/A	One (1) leave recon prepared	N/A	Two (2) leave recons (Excel spreadsheet)	Director corporates

NATIONAL KPA: 5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION

	Strategic Objectives: To ensure good governance and oversight at IYM by 2027													
									QUARTERLY TARGETS					
IDP KPA NO.	WARD	NATIONAL, PROVINCIAL AND DISTRICT ALIGNMENT	PERFORMANCE OBJECTIVE	STRATEGIES	2023-2024 BASELINE	KPI	ANNUAL BUDGET-2024-2025	ANNUAL TARGET (2024-2025)	Q 1	Q 2	Q 3	Q 4	PORTFOLIO OF EVIDENCE	KPI Owner
5.1	ALL	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	All ward committee members capacitated	Number of planned trainings conducted and completed in twenty one (21) wards		4 trainings conducted	1	1	1	1	Attendance registers.	OMM
5.2	ALL				4 consolidated reports	Number of quarterly consolidated and approved reports submitted to the Office of the Speaker		4consolidate reports	1	1	1	1	Quarterly consolidated reports	OMM
5.3	ALL	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	4 meetings	Number of Rules and Ethics committee meetings held and reports submitted to Council		4 meetings held	1	1	1	1	Attendance registers. Reports	OMM
5.4	ALL				4 meetings	Number of woman caucus meetings held		4 meetings held	1	1	1	1	Attendance registers. Reports	OMM
5.5	ALL				4 meetings	Number of public participation meetings held		4 meetings held	1	1	1	1	Attendance registers. Reports	OMM
5.6	ALL				26	Number of MPAC meetings held		4 MPAC meetings	1	1	1	1	Notice, attendance registers	OMM
5.7	ALL				4 reports	Number of MPAC approved reports submitted to council		4 approved reports submitted to Council	1	1	1	1	Copy of MPAC Reports to council	OMM
	ALL				New indicator	Number of approved MPAC annual plans		1 MPAC annual plan	1					OM
	ALL				New indicator	Number of quarterly recommendations tracker submitted to Council		4 quarterly recommendations tracker submitted to Council	1	1	1	1	Copy of Quarterly recommendations tracker	OMM
5.8	ALL	LGE Manifesto: Strengthening public participation to ensure that all communities participate in municipal programmes and	To ensure extensive communication with all stakeholders by June 2027	By enhancing communication internally and externally	Communication strategy	Number of communication strategy reviewed and approved by Council								OMM
5.9	ALL				2 external newsletters	Number of external newsletters prepared and published		2 external newsletters	N/A	N/A	1	1	Copy of external newsletters	OMM

	Strategic Objectives: To ensure good governance and oversight at IYM by 2027													
									QUARTERLY TARGETS					
IDP KPA NO.	WARD	NATIONAL, PROVINCIAL AND DISTRICT ALIGNMENT	PERFORMANCE OBJECTIVE	STRATEGIES	2023-2024 BASELINE	KPI	ANNUAL BUDGET-2024-2025	ANNUAL TARGET (2024-2025)	Q 1	Q 2	Q 3	Q 4	PORTFOLIO OF EVIDENCE	KPI Owner
5.10	ALL	activities			12 internal newsletters	Number of internal newsletters prepared and published		12 internal newsletters	1	1	1	1	Copy of internal newsletters	OMM
5.11	ALL				4 meetings	Number of IGR meetings held		4 IGR meetings held	1	1	1	1	Invites, attendance registers	OMM
5.12	ALL	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	2 youth programmes	Number of youth development programmes		2 youth development programmes	N/A	1	N/A	1	Concept. attendance registers	OMM
5.13	ALL				SPU mainstreaming Strategy	Number of SPU mainstreaming Strategy reviewed and approved by Council		1	N/A	N/A	Draft strategy	Final strategy	Copy of SPU strategy.	OMM
5.14	ALL	LGE Manifesto: Strengthening partnerships with community organisations and other forums of people's participation	To facilitate war-room campaigns by June 2027	By conducting advocacy programmes through Integrated Service Delivery Model	16 warroom service delivery campaigns conducted	Number of warroom service delivery campaigns conducted and number of issues resolved or reported on.		4 warroom service delivery campaigns conducted	1	1	1	1	Attendance registers. Warroom	OMM
5.15	ALL	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	10	Number of national events commemorated as per the scheduled annual timetable		10 national events commemorated	3	2	2	3	Attendance registers. Concept document	OMM
5.16	ALL	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	1 community survey conducted	Number of community satisfaction surveys conducted and submitted to Council								OMM
5.17	ALL	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	12	Number of risk based internal audit plans developed and signed								OMM
5.18	14			By ensuring proper functioning of the Audit	4 meetings	Number of audit committee meetings held								O M

	Strategic Objectives: To ensure good governance and oversight at IYM by 2027													
									QUARTERLY TARGETS					
IDP KPA NO.	WARD	NATIONAL, PROVINCIAL AND DISTRICT ALIGNMENT	PERFORMANCE OBJECTIVE	STRATEGIES	2023-2024 BASELINE	KPI	ANNUAL BUDGET-2024-2025	ANNUAL TARGET (2024-2025)	Q 1	Q 2	Q 3	Q 4	PORTFOLIO OF EVIDENCE	KPI Owner
5.19	ALL			Committee	4 reports	Number of audit committee reports to Council								OM
5.20	ALL	LGE Manifesto: Expanding broadband access in local government, including through free Wi-Fi areas	To provide ICT services by June 2027	By developing and implementing an Integrated Information Communication Strategy By managing risk related to ICT	ICT Strategy	Number of ICT strategy reviewed and approved by council.								OMM
5.21	14				4 meetings	Number of ICT Steering Committee meetings held								OMM
5.22	ALL	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 developing municipal performance and compliance register as per the MFMA Calendar	6 performance agreements	Number of performance agreements developed & signed by S56/7 Managers		6	6	-	-	-	Signed performance agreements	OMM
5.23	ALL		To coordinate and monitor institutional risk management function by June 2027	By implementing and reviewing Risk management framework policy	Risk management policy	Number of Risk management framework policy reviewed		1	-	-	-	1	Reviewed Risk management framework policy	OMM
5.24	ALL			By ensuring proper functioning of Risk Management Committee	Risk management strategy	Number of risk management strategies reviewed and approved by council		1	-	-	-	1	Reviewed risk management strategy approved by council	OMM
5.25	14				4 meetings	Number of risk committee meetings held		4 meetings	1	1	1	1	Attendance registers and agenda	OMM
5.26	ALL	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	Anti-Fraud & Corruption Strategy	Number of anti-Fraud & Corruption Strategy reviewed and approved by Council		1	-	-	-	1	Anti-Fraud & Corruption Strategy	OMM
5.27	14			By facilitating the monitoring and implementation of Anti-Fraud and corruption strategy	2	Number of awareness sessions conducted		2 awareness sessions conducted	-	1	-	1	Attendance register	OMM
5.28	ALL		To ascertain that all Laws and Regulations affecting the	By ensuring that the Municipality employs services of panel of attorneys	4 reports	Number of litigation reports		4 litigation reports	1	1	1	1	Copy of reports	OMM

	Strategic Objectives: To ensure good governance and oversight at IYM by 2027													
									QUARTERLY TARGETS					
IDP KPA NO.	WARD	NATIONAL, PROVINCIAL AND DISTRICT ALIGNMENT	PERFORMANCE OBJECTIVE	STRATEGIES	2023-2024 BASELINE	KPI	ANNUAL BUDGET-2024-2025	ANNUAL TARGET (2024-2025)	Q 1	Q 2	Q 3	Q 4	PORTFOLIO OF EVIDENCE	KPI Owner
5.29	ALL		Municipality are in place by June 2027	By facilitating development of By-Laws	By-Laws	Number of By-Laws reviewed and approved by Council								OMM

5 CHAPTER 5-SPATIAL DEVELOPMENT FRAMEWORK

5.1 Spatial Nature of the Municipality.

The IntsikaYethu Municipality adopted its reviewed SDF in May 2022. According to the IYM SDF, 2022, 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 (2022) are applicable:-

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

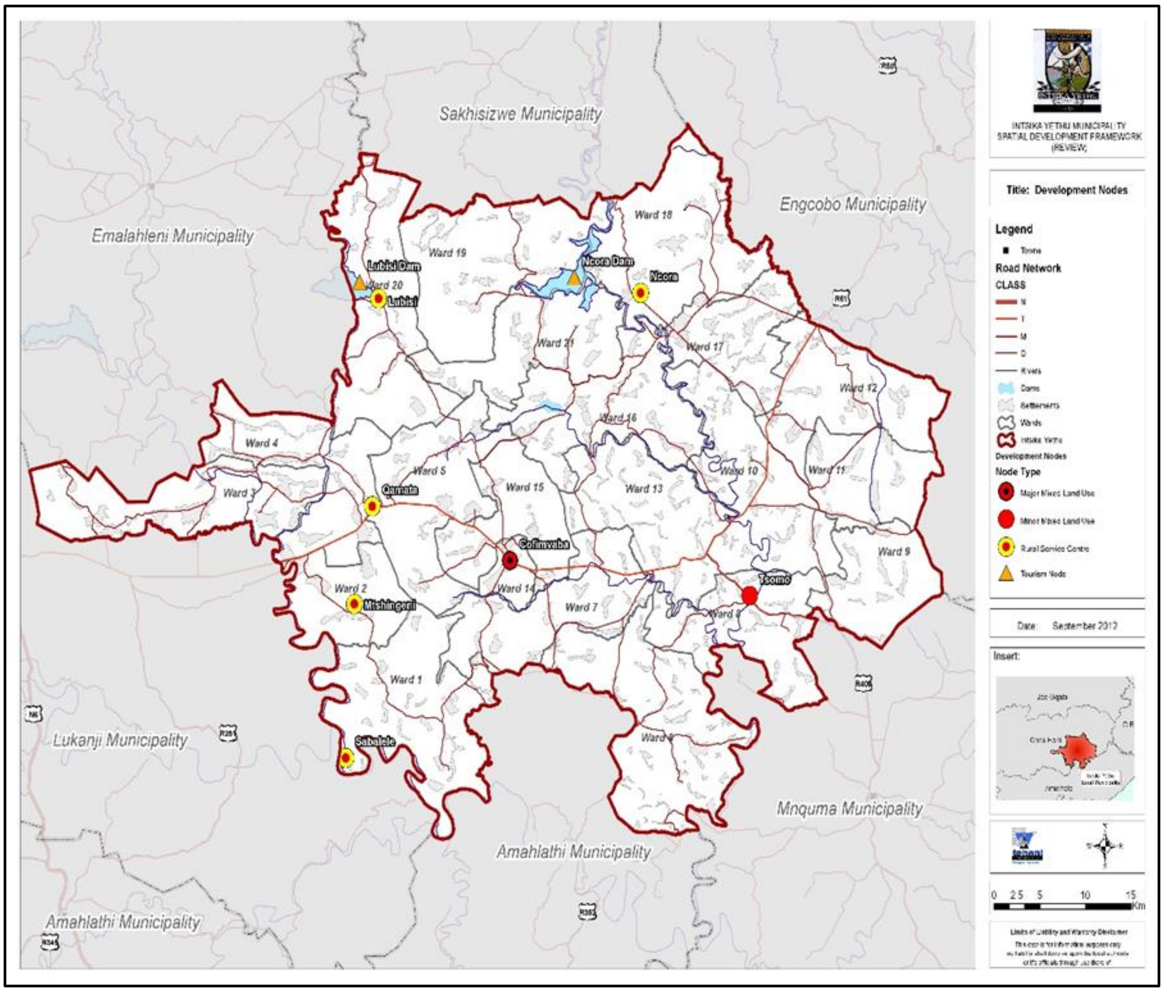
5.2 Development Nodes.

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.

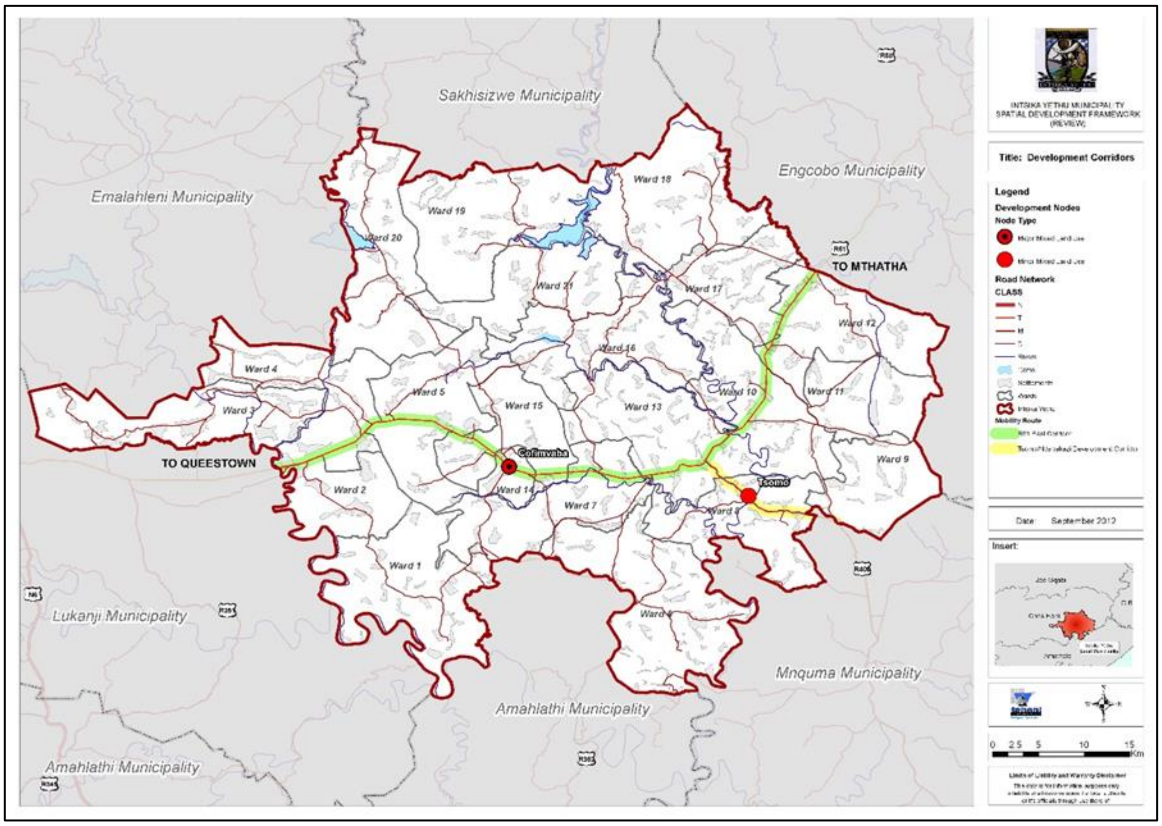
The development nodes are depicted by the following map:-



Source: IYMSDF (2022)

5.4 The Development Corridors.

The development corridors are depicted by the following map:-



Source: IYMSDF (2022)

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**

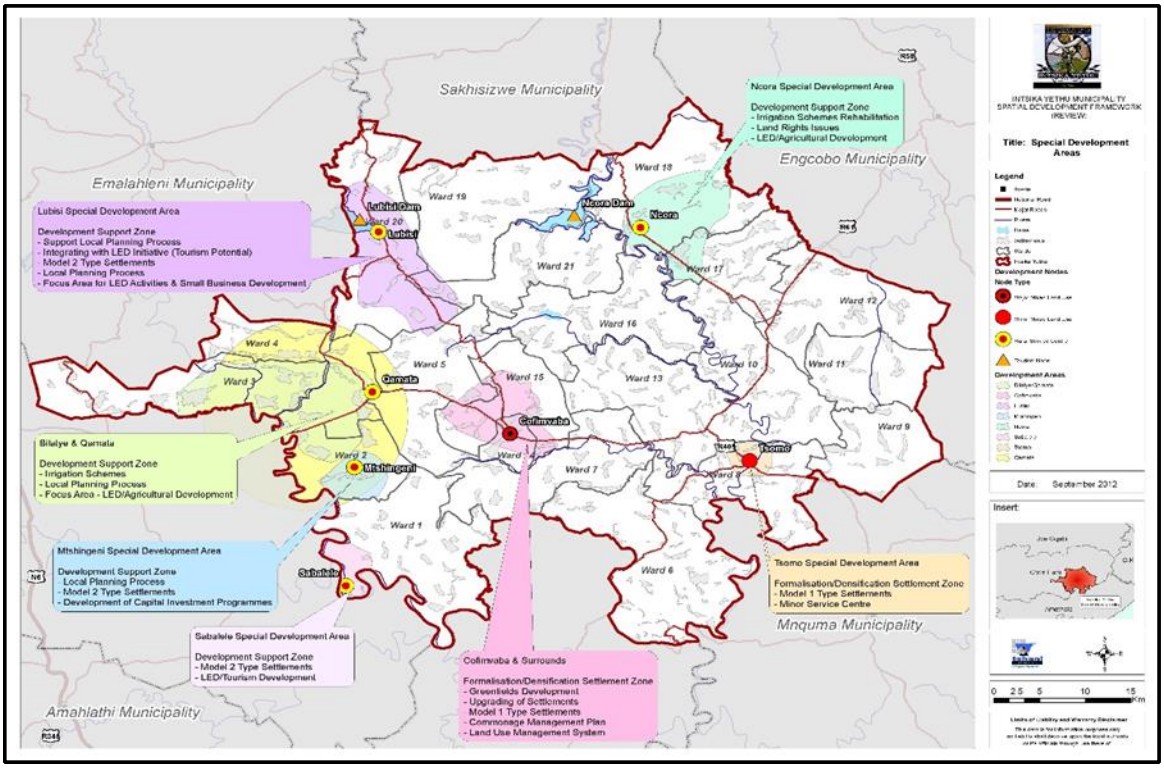
In terms of the Chris Hani District Land Reform and Settlement Plan, six development zones (**Cofimvaba & surrounding areas, Tsomo, Ntshingeni, Bilatye & Qamata, Lubisi Cluster, Ncora area**) have been identified. These zones require spatial planning and land use management control. Details are contained in the IYMSDF (2022).

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 (2022)

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
Review of Small towns revitalisation plan

5.10 SPLUMA Implementation

The spatial planning and land use management legislative change and reform (as encapsulated by the SPLUMA) have brought significant changes. The most notable is the manner in which spatial planning and land use management decisions are to be made in the municipal sphere of government. The SPLUMA involves the consideration and determination of all land use and land development applications to be categorized with certain identified categories of applications being decided upon by a Municipal Planning Tribunal and other categories of applications being decided upon by an Authorised Official (AO). In addition, the SPLUMA requires that all appeals of first instance decisions should be determined internally by the executive authority of the municipality as the Appeal Authority (AA). The IYM is in a joint Tribunal with the District and it is functional. It sits quarterly and on special occasions. The municipality has also adopted SPLUMA by-law in February 2015. The municipality is in process to review the old land use scheme to IYM land use scheme to align it to spatial land and land use management act.

5.11 Small Town Revitalisation Strategy

The Smaal Town Revitalisation Strategy /Plan was developed and approved by Council in 2010. The municipality is a process to review the plan in consultation with key stakeholders. The strategy covers both towns, Cofimvaba and Tsomo. The existing types of infrastructure and services were assessed and recommendations made on the types of improvements or changes that can be made to improve the status of such services in both towns. These have been extensively outlined in the strategy/ plan. The broad principles guiding such recommendations were the following:

- Densification of developments and construction of multi-storey buildings;
- Promotion of mixed use developments;
- Improvement of town centre and main street;
- Improvement of access roads and pedestrian, and cyclist paths;
- Improvement of public transport
- Improvement of social amenities;
- Tree planting in the streets and landscaping using native indigenous vegetation;
- Enhancement of the heritage value of the area;
- Enhancing the scenic views and natural backdrops of the area;
- Upgrading pedestrian walkways and paths;

- Creation of recreation areas and parks;
- Promoting safety and creation of sustainable living settlements in the towns.
- Improved parks and flood-lines.

The plan is aligned to both the SDF and previous IDPs. The following are the four (4) strategies of small town development:

(1) Reconciliation
(2) Economic growth
(3) Socio-economic development
(4) Promoting linkages beyond towns.

6 CHAPTER 6-PROJECTS

6.1 INTSIKA YETHU MUNICIPALITY 2024-2025 MIG PROJECTS

		INTSIKA YETHU MUNICIPALITY 2024-2025 MIG PROJECTS		
Ward No	PROJECT NAME	SCOPE OF WORKS	NO OF KMS	BUDGET
17	BHOLITYE TO QHUMANCO ACCESS ROAD	Layers works, Stormwater crossing and headwalls	9.4KM	R 9 515 201,16
11	MDIBANISO ACCESS ROAD	Layers works, Stormwater crossing and headwalls	7.8KM	R 8 504 430,87
6	NONGATSHI TO WILO ACCESS ROAD	Layers works, Stormwater crossing and headwalls	7KM	R12 444 814,90
13	KWEBULA 1 AND 2 ACCESS ROAD	Layers works, Stormwater crossing and headwalls	6.23KM	R6 522 360,61
9	MABHENTSENI VIA SIFUMBA TO JWAYI ACCESS ROAD	Layers works, Stormwater crossing and headwalls	12KM	R9 197 729,74
15	LUXHOMO TO MCUMNGCO ACCESS ROAD	Layers works, Stormwater crossing and headwalls	5.75KM	R10 973 162,72
	TOTAL			**R 57 157 700,00**

6.2 INEP PROJECTS: 2022-2025

			FINANCIAL YEAR			
PROJECT NAME	WARD	HOUSEHOLDS	2021-2022	2022-2023	2023-2024	2024-2025
TOM SOPHETHE	7	39	R 702 000			
QAQANE	18	21	R 378 000			
PHELANDABA	18	24	R 432 000			
TSHATSHU/LOWER QITSI	12	66	R 1 188 000			
TYELERHA	2	36	R 648 000			
XENI	1	25	R 450 000			
SENTILE	1	18	R 324 000			
SHWENI	7	18	R 324 000			
MBULUKHWEZA	6	30	R 558 000			
MTHETHUVUMILE	20	30	R 558 000			
QOLWENI	19	42	R 756 000			
QOLWENI	15	10		R 200 000		

FINANCIAL YEAR						
PROJECT NAME	**WARD**	**HOUSEHOLDS**	**2021-2022**	**2022-2023**	**2023-2024**	**2024-2025**
SKHOBENI	15	14		R 280 000		
HANGE	13	70		R 1 400 000		
MADIKENI	15	23		R 460 000		
ENQUBENI	5	35		R 700 000		
CUBE	21	38		R 760 000		
NXELESA	21	25		R 500 000		
MTSHANYANE	21	27		R 540 000		
HOYANA	21	29		R 580 000		
KWEZANA MISSION	15	49		R 980 000		
MGXOBHOZWENI	15	15		R 756 000		
TSHATSHU	18	49		R 300 000		
MOYENI	17	34		R 680 000		
DALIWONGA	5	37		R 740 000		
MADAKENI	17	17		R 340 000		
DAMANE	18	27		R 540 000		
TYELERHA PHASE 2	2	43			R 609 000	
THAFENI PHASE 2	2	63			R 861 000	
ENTSHINGENI PHASE 2	2	111			R 945 000	
SIDUBI PORT PHASE 2	5	26			R 735 000	
NTLONZE PHASE 2	2	31			R 903 000	
KHAYAMNANDI PHASE 2	20	29			R 1 260 000	
MANGUBOMVU/ENDWASHINI PHASE 2	7	41			R 2 940 000	
MAHLATHINI PHASE 2	19	45			R 756 000	
MNQANQENI PHASE 2	19	35			R 945 000	
NYAMANKULU PHASE 2	19	43			R 693 000	
NDENXE / SIGANGENI PHASE 2	17	60			R 796 000	
JOE SLOVO PHASE 2	19	140			R 714 000	
MAHLUBINI PHASE 2	14	36			R 945 000	
GXOJENI PHASE 2	12	45			R 440 000	

FINANCIAL YEAR						
PROJECT NAME	WARD	HOUSEHOLDS	2021-2022	2022-2023	2023-2024	2024-2025
NTSUME PHASE 2	8	33			R 257 000	
MELIKA / NGWARHU /MATHAFENI PHASE 2	17	35			R 282 000	
QUTSA NDUNGWANA PHASE 2	7	34			R 194 000	
BILATYE PHASE 2	4	21			R 1 510 000	
BHOLOKODLELA PHASE 2	2	20			R 829 000	
CENYU VILLAGE PHASE 2	3	10			R 543 000	
MDUKUTHENI PHASE 2	3	23			R 534 000	
MBONGISENI PHASE 2	3	5			R 615 000	
SIXHOTYENI PHASE 2	3	48			R 1 750 000	
KHALIMASHE PHASE 2	3	50			R 735 000	
KENGSINTON PHASE 2	3	36			R 967 000	
FUBU PHASE 2	3	5			R 778 000	
NCORA FLATS PHASE 2	17	43			R 648 000	
NCORA IRRIGATION PHASE 2	18	99			R 450 000	
MATHAFENI PHASE 2	17	27			R 378 000	
TAIWAN PHASE 2	21	47			R 432 000	
CHAMAMA PHINDELA PHASE 2	7	44			R 609 000	
TYELERHA VILLAGE	02	36			R 861 000	
XENI VILLAGE	01	25			R 945 000	
QAQANE VILLAGE	18	21			R 735 000	
PHELANDABA VILLAGE	18	27			R 903 000	
MTHIMBINI	1	20				R550 000,00
CHAMAMA FOREST	1	19				R578 000,00
MAMPONDWENI	9	7				R413 000,00
LAMTHOLE	3	17				R275 500,00
DYABA	3	7				R192 000,00
LUPHINDWENI	3	9				R247 000,00
NOMYAYI	3	9				R247 000,00

			FINANCIAL YEAR			
PROJECT NAME	WARD	HOUSEHOLDS	2021-2022	2022-2023	2023-2024	2024-2025
MISSION	3	7				R192 000,00
KHUZE	3	15				R375 500,00
MBULU	6	16				R375 000,00
XOLOBE RASHMAN	6	10				R375 000,00
SIGUBUDWINI	6	18				R457 500,00
MGWENYANE	6	14				R350 000,00
GCIBHALA	6	15				R275 500,00
LOWER TSOJANA	10	12				R330 000,00
MKHWINTI	10	12				R330 000,00
MANGUBOMVU	10	30				R825 000,00
MHLAHLANE - GESINI	10	18				R358 000,00
MNYANGULE	10	16				R275 000,00
MAJWARHENI	10	15				R367 000,00
FORTY	10	6				R165 000,00
LUBISI	20	10				R412 000,00
TOTAL BUDGET			**R 6 300 000**	**R 9 980 000**	**R 30 196 000**	**R 7 965 000**

6.3 INTSIKA YETHU MUNICIPALITY DISASTER MANAGEMENT PROJECTS

PROJECT NAME	WARD	TYPE OF PROJECT	AMOUNT
Ngxwashu Bridge	1	Bridge	R 5 800 000
Khuze bridge	3	Bridge	R 3 500 000
Qamata Basin to Mampingeni Access Road	5	Road	R 2 450 000
Marhawuleni Bridge	6	Bridge	R 2 500 000
Vrystad Access Road	8	Road	R 3 250 000
Catshile	9	Road	R 5 850 000

PROJECT NAME	WARD	TYPE OF PROJECT	AMOUNT
Nkomfeni Access Road	13	Road (Bridge)	R 3 764 000
R61 to Mcumgco Access Road	15	Road	R 2 800 000
Ncuncuzo High S.S.S Access Road	16	Road	R 1 950 000
Schemini to Mathafeni Access Road	17	Road	R 1 625 000
Gongqo to Bhanti Access Road	18	Road	R 4 450 000
Hoyana Access Road	21	Road (Diphini Bridge)	R 1 052 000
Total			**R 38 991 000**

6.4 INTSIKA YETHU MUNICIPALITY IDENTIFIED HIGH IMPACT PROJECTS

PROJECT NAME / HIGH IMPACT PROJECTS	WARD	RESPONSIBILITY
Cofimvaba Main Street	14	Department of Trasport, IYM
Tsomo Surfacing	8	Intsikayethu municipality
Mzomhle Paving- Phase 2	8	Intsikayethu municipality
Tsomo Stadium	8	
Public Lighting both towns.	8, 14	Intsikayethu municipality
DR08375 & DR08376 (Hospital Road to Sabalele phase 2)	14-	Department of Trasport
DR08042 (Tsomo to Stutterheim)	8	Department of Trasport
DR08050 Qamata Hotel to Lady Frere)	4	Department of Trasport
DR08038 Ncorha to Cala	18	Department of Trasport
Bailey bridge Bilatye 2.		Intsikayethu municipality

6.5 CHRIS HANI DISTRICT PROJECT-2023/2024-2024/2025 -2025/2026

SUMMARY

GRANT	24/25	25/26	26/27
		MIG	
Water	R21 086 950,12	R68 943 795,82	R91 976 367,77
Sanitation	R16 750 000,00	R10 000 000,00	R15 000 000,00
		RBIG	
Water	R8 676 580,93	R44 878 931,94	R60 598 000,00
		WSIG	
Water	R8 950 000,00	R3 700 000,00	R0,00
Sanitation	R2 533 097,80		

MIG WATER PROJECTS-2024-2025

PROJECT NAME	2024/25	STATUS/ PROGRESS	WARD	VILLAGES TO BE SERVED
REGIONAL SCHEME 3 PHASE 5	200,000.00	Practical complete	Ward 20	Tsakana, KwaGcina, Emanuneni, Guse, Qungu, KwaDlomo, Nyongwana, Khalana, and Dayimane
WTR BLG (KHUZE LINK) XOLOBE 2	6,000,000	Draft tender	Ward 3	Lamthole, Dratini, Dubukazi, Lalini
WTR BLG (KHUZE LINK) XOLOBE 3	6,000,000	Draft tender	Ward 3	Lamthole, Dratini, Dubukazi, Lalini
TSOMO BULK SERVICES –WASTEWATER TREATMENT WORKS	4,600,000	Terminated	Ward 8	New Housing Dev. (Ext.1), Tsomo Town, Mzamomhle, Ext.2
NCORA FLATS – KWAMZOLA & MATAFENI WATER SUPPLY	338,000,00	Practical complete	Ward 17, 18	Mdeni, Nobopha, KwaMzola, Lahlamlenze, Matafeni-B and Qaqane

INTSIKA YETHU MUNICIPALITY –MIG – SANITATION 2024-2025

PROJECT NAME	2024/25	STATUS/PROGRESS	WARD	VILLAGES TO BE SERVED
REGION 2: RURAL SANITATION – PHASE 2	R16,750,000	Planning	Various Wards	Various villages.

PROJECT NAME	2024/25	STATUS/PROGRESS	WARD	VILLAGES TO BE SERVED
TOTAL	**R 16,750,000**			

Regional Bulk Infrastructure Grant (RBIG) 2024-2025

PROJECT NAME	2024/25	STATUS/ PROGRESS	WARD	VILLAGES TO BE SERVED
PHASE 3 D & 4 BULK SUPPLY TO (XOLOBE/MZOMHLE/BANZI)	R 100,000.00	Construction	Ward 3,6,7	Xolobe, Mzomhle, Banzi
TOTAL	**R 8,676,580.93**			

WSIG 2024-2025

PROJECT NAME	2024/25	STATUS/ PROGRESS	WARD	VILLAGES TO BE SERVED
Refurbishment of Tsojana Water Treatment Works	**R 8 950 000**	Planning	Ward 16	Various villages.

Equitable Share Projects 2024-2025

- Irrigation Schemes R1 500 000
- Small Town Revitalisation Programme R7 000 000
- Special Programme Programmes R 1 300 000
- RAFI R1 000 000
- Livestock Programme R2 000 000
- SMME R1 000 000
- Poverty Alleviation R500 000
- Tourism Development R2 000 000
- Liberation Heritage R4 100 000
- Forestry R1 250 000
- Destitute Housing Development R2 000 000

- Environmental Management R1 000 000
- Municipal Health Programmes R1 000 000
- Disaster Management Programmes R2 500 000

6.6 SECTOR GOVERNMENT DEPARTMENTS PROJECTS-2024-2025

6.4.1 SANRAL 2024-2025

ITEM	PROJECT	WARD	AMOUNT
1	R.061-050-2020/3R-Cofimvaba	**4**	**R 40 000 000**
2			
TOTAL			**R 40 000 000**

6.4.2 DEPARTMENT OF TRANSPORT PROJECTS 2024-2025

ITEM	TYPE OF ROAD	AMOUNT
1	GRAVEL ROADS	R 8 000 000
2	SURFACED ROADS	R 6 000 000
3	DISASTER ROADS	R 2 000 000
TOTAL		**R 16 000 000**

ITEM	PROJECT/ ROAD NO	WARD	VILLAGE
1	DR08261	10	R61 (JOO-396)
2	DR08375	14,1	Cofimvaba- Boomplas
3	DR08042	8	Tsomo- Cumakala
4	DR08247	15,18	Woodhouse- Ncora
5	DR08248	18	R61-Ncora
6	DR08038	10	R61 (Mtshabe- Cala)

ITEM	PROJECT/ ROAD NO	WARD	VILLAGE
7	DR08255	10	R61 (Tsojana-253)
8	DR08256	4	Qamata Basin- Dalubuhle
9	DR08379	13, 7	R61 (Hange-Ndungwane)
10	Blading of various roads	Various	Various

6.4.3 ESKOM PROJECTS 2024-2025

ITEM	VILLAGE NAME	WARD NO.	NUMBER OF CONNECTIONS
1	Shweni	7	18
2	Kwezana Mission	16	49
3	Tshatshu	18	49
4	Halalani	12	5
5	Ngojini	12	23
TOTAL		**144**	

6.4.4 DEPARTMENT OF AGRICULTURE, LAND REFORM AND RURAL DEVELOPMENT (DALRRD) 2024-2025

ITEM	PROJECT NAME	WARD	ACTIVITIES PLANNED FOR 2024/2025	BUDGET 2024/2025
1	Qamata- Bilatye FPSU	4	Procurement of 3 tractors & implements and production inputs	**R 7 500 000.00**
TOTAL				

6.4.5 SOCIAL DEVELOPMENT DATA BASE FOR INTSIKA YETHU NPOs 2024-2025

PROJECT	WARD	TYPE OF ORGANIZATION	PURPOSE FOR WHICH THE FUNDS	BUDGET 2024/2025
1. Camama Cheshire Home		Residential facility	Nutrition, Nursing and Care Administration	R925 344.00
2.Masincedane Mawushe Disabled centre		CBR	Administration. Skills development. and preventative	R107 544.00

PROJECT	WARD	TYPE OF ORGANIZATION	PURPOSE FOR WHICH THE FUNDS	BUDGET 2024/2025
			programmes	
3.Umthombo Wesisa HCBC		H.C.B.C	Administration and preventative programmes	R310 335.00
4.Masibambane Women Organization		H.C.B.C	Administration and preventative programmes	R301 335.00
5.Holi Service Centre		Service centre	Nutrition, Administration, Nursing, Care, and recreational activities	R88 404.00
6.Sikhanyisele Ser vice Centre		Service Centre	Nutrition, Administration. Nursing, Care and Recreational activities,	R88 404.00
7.Sinako Adult Association		Service Centre	Nutrition. Administration. Nursing care and Recreational activities	R117 000 .00
8.Sinenjongo Adult Association		Service centre	Nutrition. Administration. Nursing care and recreational activities	R103 404.00
9.Masincedane Service centre		Service Centre	Nutrition, Administration. Nursing care and recreational activities	R88 404.00
10.Masakhane Service centre		Service centre	Nutrition, Administration. Nursing care and recreational activities	R88 404.00
11.Phakamani Service centre		Service centre	Nutrition, Administration. Nursing care and recreational activities	R88 404.00
12.Masithembane Service Centre		Service Centre	Nutrition, Administration. Nursing care and recreational activities	R105 000 .00.
13.Ikhwezi lomso Service centre		Service Centre	Nutrition, Administration. Nursing care and recreational activities	R95 000.00
.14Nonkathalo Service centre		Service Centre	Nutrition, Administration. Nursing care and recreational activities	R95 000.00
15.Tsomo Elderly centre		Service Centre	Nutrition, Administration. Nursing care and recreational activities	R95 000.00
16.Fountain of Hope		Care of families	Nutrition and Administration	R116 160.00
17.Masiphuthane SPA		Protection of families	Support and Care to families	R122 400.00
18.Cofimvaba W.D.C.H		Victim Empowerment	Protection of Victims of Violence through preventative programmes	R147 515.00
19.Mangunkone W.D.C.H		Victim Empowerment	Protection of Victims of Violence through preventative program,	R223 295.00
20.Ndungwana W.D.C.H		Victim Empowerment	Protection of Victims of Violence through preventative program	R170 103
21.Thandubuntu W.D.C.H		Victim Empowerment	Protection of Victims of Violence through preventative program.	R170 929.00
22.Cofimvaba Tada		Substance Abuse	Preventative programmes on Substance Abuse	R147 515 00

INTSIKA YETHU L.S.O PROGRAMME 5: PROJECT TO BE FUNDED FOR 2024-2025

ITEM	PROJECT NAME	LOCATION	WARD	POOREST WARD YES/NO	NO OF BENEFICIARIERS	TYPE OF PROJECT	AMOUNT
1.	Bhingolwethu Mncuncuzo Primary Coop	Mncuncuzo	20	No	5	Household garden	R25 000.00
2.	Maqwathini CNDC	Maqwathini	19	Yes	150	CNDC	R241 500.00

6.4.6 DEPARTMENT OF AGRICULTURE, LAND REFORM AND RURAL DEVELOPMENT

CROP PRODUCTION

PROJECT	TYPE	PROJECT EXTENT	DESCRIPTION OF PROJECT / PROGRAMME	WARD NO.	VILLAGE / SETTLEMENT / FARM NAME	BUDGET 2024/25
Siyakha Damane	Cropping	13	Supply of mechanization	18	Damane	R 125 000,00
SP Jonginamba project	Cropping	50	Supply of Inputs	18	Lower Ncora	R 125 000,00
Mdwayingana ZR	Cropping	45	Supply of Inputs	18	Ncora Flats	R 125 000,00
Mzola Agrimix Enterprise	Cropping	35	Supply of Inputs	17	Ncora Flats	R 125 000,00
Sambunjana project	Cropping	20	Supply of Inputs	18	Gongqo (B2)	R 125 000,00
Poswayo Project	Cropping	50	Supply of Inputs	18	Mxhentso	R 125 000,00
Hoyana Lower Mncuncuzo coop	Cropping	29	Supply of Mechanization	16	Hoyana	R 125 000,00
Skortlan farming	Cropping	20	Supply of Mechanization	15	Magwala	R 125 000,00
SM. Sifumba Maize project	Cropping	81	Supply of Inputs	9	Upper Gqogqorha	R 125 000,00
Masilime Project	Cropping	31	Supply of Mechanization	10	Ncorha	R 125 000,00
Mphefu Grain	Cropping	33	Supply of inputs	4	Qamata Irrigation Scheme	R 125 000,00
Zanendyebo	Cropping	65	Supply of Mechanisation	13	Qombolo A/A	R 125 000,00
Nqentsu Farm	Cropping	50	Supply of Mechanisation	13	Qombolo A/A	R 125 000,00
Indyebo Kaxhosa	Cropping	18	Supply of Mechanisation	13	Mdletyeni A/A	R 125 000,00
Mgxobozweni Maize Project	Cropping	51	Supply of Mechanisation	13	Ngceza A/A	R 125 000,00
Jange Maize	Cropping	60	Supply of Mechanisation	16	Qwili	R 125 000,00
Nompompane	Cropping	10	Supply of Mechanisation	5	Deckerts Hill	R 125 000,00
Mwanda-Toni Maize project	Cropping	30	Supply of Mechanisation	5	Upperwode House	R 125 000,00
Chuma-Sande Maize Project	Cropping	16	Supply of Mechanisation	14	Mahlubini	R 125 000,00
Sakhisizwe Maize Project	Cropping	14	Supply of Mechanisation	7	Lower Nqolosa	R 125 000,00

PROJECT	TYPE	PROJECT EXTENT	DESCRIPTION OF PROJECT / PROGRAMME	WARD NO.	VILLAGE / SETTLEMENT / FARM NAME	BUDGET 2024/25
Lower Qutsa	Cropping	50	Supply of Mechanisation	7	Lower Qutsa	R 125 000,00
Sibambene Mantshintshi	Cropping	13	Supply of Mechanisation	7	Ndungwana A/A	R 125 000,00
KwaGanyaza Primary co-op	Cropping	15	Supply of Inputs	7	Chamama	R 125 000,00
Khula Agricultural Primary Co-op	Cropping	12	Supply of Inputs	1	Thunzini	R 125 000,00
Chamama Forest A/A	Cropping	25	Supply of Inputs	1	Chamama Forest	R 125 000,00
Komkhulu Grain Producers Association	Cropping	25	Supply of Inputs	1	Banzi	R 125 000,00
Mpaka	Cropping	10	Supply of inputs	21	Ngxabangu	R 125 000,00
Ngojini	Cropping	40	Supply of mechanization	12	Ngojini	R 125 000,00
Sopili	Cropping	12	Supply of mechanization	12	Gxojeni	R 125 000,00
Laphumilanga Multi Purpose Grain	Cropping	25	Supply of inputs	4	Qamata Irrigation Scheme	R 125 000,00
Yam	Cropping	10	Supply of inputs	4	Qamata Irrigation Scheme	R 125 000,00
Majuda	Cropping	13	Supply of inputs	4	Qamata Irrigation Scheme	R 125 000,00
Nose	Cropping	10	Supply of inputs	4	Qamata Irrigation Scheme	R 125 000,00
Madophe	Cropping	10	Supply of inputs	4	Qamata Irrigation Scheme	R 125 000,00
Msindo	Cropping	11	Supply of inputs	4	Qamata Irrigation Scheme	R 125 000,00

HOUSEHOLD PROJECTS VEGETABLES

HOUSEHOLD / PROGRAMME NAME	COMMODITY SUPPORTED	PROJECTS EXTENT (HA OR LIVESTOCK NO.)	SERVICE CENTRE	WARD NO.	VILLAGE / SETTLEMENT / FARM NAME	BUDGET 2024/25
Ntsalela Nombulelo	Vegetables	0,5HA	Cofimvaba	7	Nyoka	R 2 000,00
Mbingeleli Nobuntu	Vegetables	0,5HA	Tsomo	10	Mahlubini	R 2 000,00

HOUSEHOLD / PROGRAMME NAME	COMMODITY SUPPORTED	PROJECTS EXTENT (HA OR LIVESTOCK NO.)	SERVICE CENTRE	WARD NO.	VILLAGE / SETTLEMENT / FARM NAME	BUDGET 2024/25
Peter Simcelile	Vegetables	0,5HA	Tsomo	10	Mhlahlane	R 2 000,00
Mcambalala	Vegetables	0,5HA	Cofimvaba	20	Mcambalala	R 2 000,00
Vala Yonathi	Vegetables	0,5HA	Cofimvaba	14	Mahlubini	R 2 000,00
Adam Nobuhle	Vegetables	0,5HA	Cofimvaba	5	Upper Wodehouse	R 2 000,00
Dyubele Nokwanda	Vegetables	0,5HA	Cofimvaba	5	Deckerts Hill	R 2 000,00
Ntlakwefolo	Vegetables	0,5HA	Qamata	5	Ntlakwefolo	R 2 000,00
Zwelitsha	Vegetables	0,5HA	Qamata	5	Zwelitsha	R 2 000,00
Nomantombi Monica Kalipha	Poultry&veg	0,5HA	Intsika Yethu	15	Magwala	R 2 000,00
Ngcongolo Vuyokazi	Vegetables	0,5HA	Tsomo	3	Sixhotyeni	R 2 000,00
Duba Tandiswa	Vegetables	0,5HA	Tsomo	3	Cenyu	R 2 000,00
Metshe Mfundo	Vegetables	0,5HA	Tsomo	8	Ngcongcolorha	R 2 000,00
Mbulu Households	Vegetables	0,5HA	Tsomo	6	Mbulu Hill	R 2 000,00
Tsojana Mission Households	Vegetables	0,5HA	Tsomo	16	Tsojana Mahodini	R 2 000,00
Ward 13 Households	Vegetables	0,5HA	Tsomo	13	Qombolo	R 2 000,00
Ntleki Ntombikayise	Vegetables	0,5HA	Tsomo	9	Kwasifumba	R 2 000,00
Cebisa Fanekhaya	Vegetables	0,5HA	Tsomo	8	Daza	R 2 000,00
Mandlelize Dunga Nomakhwezi	Vegetables	0,5HA	Tsomo	9	Jojweni	R 2 000,00
Chotho Households	Vegetables	0,5HA	Ncora	18	Chotho	R 2 000,00
Lower Ncora Households	Vegetables	0,5HA	Ncora	18	Lower Ncora	R 2 000,00
God Can-Inako	Vegetables	0,5HA	Ncora	18	Inako	R 2 000,00
Ncora Flats Households	Vegetables	0,5HA	Ncora	17	Ncora Flats	R 2 000,00
Diphini Households	Vegetables	0,5HA	Cofimvaba	21	Diphini	R 2 000,00
Mcambalala-Cube Households	Vegetables	0,5HA	Cofimvaba	21	Mcambalala-Cube	R 2 000,00
Mcambalala-Maphunutyeni Households	Vegetables	0,5HA	Cofimvaba	21	Mcambalala-Maphungutyeni	R 2 000,00
Mtshanyane Households	Vegetables	0,5HA	Cofimvaba	21	Mtshanyane	R 2 000,00

HOUSEHOLD / PROGRAMME NAME	COMMODITY SUPPORTED	PROJECTS EXTENT (HA OR LIVESTOCK NO.)	SERVICE CENTRE	WARD NO.	VILLAGE / SETTLEMENT / FARM NAME	BUDGET 2024/25
Macalamzi Nhlekwa	Vegetables	0,5HA	Cofimvaba	1	Chamama	R 2 000,00
Nontombi Derlene Jongilanga	Vegetables	0,5HA	Cofimvaba	1	Sentile	R 2 000,00
Nothozamile Lahlekile	Vegetables	0,5HA	Cofimvaba	1	Zigugu	R 2 000,00
Gungu Mome	Vegetables	0,5HA	Cofimvaba	1	Banzi	R 2 000,00
Noluthando Belinda Makwethu	Vegetables	0,5HA	Cofimvaba	1	Hoita	R 2 000,00
Ntandazo Abednic Honono	Vegetables	0,5HA	Cofimvaba	1	Ngxingweni	R 2 000,00
Nikwelwa Dumezweni	Vegetables	0,5HA	Cofimvaba	1	Chamama Forest	R 2 000,00
Mpalo	Vegetables	0,5HA	Tsomo	15	Lower Mncuncuzo	R 2 000,00
Mwanda	Vegetables	0,5HA	Tsomo	16	Sikhobeni	R 2 000,00

6.4.7 DEPARTMENT OF HUMAN SETTLEMENTS 2023-2025

PROJECT NAME	WARDS	BUDGET	STATUS
1. Xolobe 101 Destitute	03	R22 725 000.00	Coega was appointed for Planning, implementation of these projects, but later withdrawn from them. Dept is busy with framework of contractors, where an appointment letter will be issued to the contractors to do the implementation of projects.
2. Vuyisile Mini 500 (238 and 142 various)	10,11 & 17	R85 500 000.00	
3. Chris Hani 98 Military Veterans - (32 Military Veterans at Intsika Yethu)	Various wards	R11.219.967,55	
4. Chris Hani Disaster 879 - Intsika Yethu 100 units	Various Wards	R20.833.110,39	
5. Intsika Yethu-KwaHala 500 (100 units)	19	R22 500 000.00	

PROJECT NAME	WARDS	BUDGET	STATUS
1. Ntsongeni 870 Phase 2	08	R1.177.105,65	Feasibility Study
2. Ekuphumleni 1000	14	R1.352.995,00	Feasibility Study
3. Enyanisweni Ext - 500	14	R685.850,00	Feasibility Study
4. Mandela View-Zintlanti 130	14	R550.000,00	Feasibility Study
5. Chris Hani Heritage phase 2 1000	1,2,4 & etc	R1.352.995,00	Feasibility Study

PROJECT NAME	WARDS	BUDGET	EXPENDITURE	STATUS
1.Nkanini	14	R8.048.674,48	R437.468,56	HDA was appointed, and they completed the planning and re-gravelling of interim roads, and now they submitted the application for funding for the next phase which is the permanent pavings.
2. Enyanisweni Ext - 500	14	R28.953.450,43	R1.427.078,83	
3. Mandela View-Zintlanti 130	14	R10.455.512,48	R680.276,27	
4. Joe Slovo	14	R41.590.245,29	R2.862.601,18	

MUNICIPALITY	NAME OF PROJECT	WARD	UNITS	BUDGET	COMMENTS
Intsika Yethu	Joe Slovo 608 (169 units)	14	169	R 1.937.500,00	Contractor on site
Intsika Yethu	Enyanisweni 435 (157 units)	14	157	R 2.105.000,00	
Intsika Yethu	Chris Hani Destitutes - 135 phase 1	Various wards	135	R 300.000,00	
Intsika Yethu	Chris Hani Destitutes - 135 phase 2	Variuos wards	135	R 415.000,00	
Intsika Yethu	Cofimvaba 170		170	R 670.000,00	
Intsika Yethu	Tsomo MPCC	08	01	R15 000 000,00	

PROJECT NAME	MUNICIPALITY	WARD	SCOPE PLANNED	COMMENTS
Ntsongeni 870 phase 2 (Rural)	Intsika Yethu	8	870	GIC has been appointed for these projects to planning implementation, they are working hand in hand with the town planners from dept and Municipalities.
Ekuphumleni 1000 (Urban)	Intsika Yethu	14	1000	
Enyanisweni ext. 500 units (Urban)	Intsika Yethu	14	500	
Mandela View – Ezintlanti 130 (Urban)	Intsika Yethu	14	130	
Chris Hani Heritage ph2 1000- (Rural)	Intsika Yethu	1,2,4&5	1000	
Tsomo Ext 2 - 263 units				

6.4.8 DEPARTMENT OF ECONOMIC DEVELOPMENT, ENVIRONMENTAL AFFAIRS AND TOURSIM

PROJECT/ PROGRAMME	WARD	INTERVENTIONS	BUDGET
Tsomo Community Park	8	-	**R 3 million.**

PROJECT/ PROGRAMME	WARD	INTERVENTIONS	BUDGET
Local and Regional Economic Development Fund	ALL- Two enterprises X 2	- Continue with the roll out of LRED Fund - Targeted sectors include manufacturing, agro-industry value chain, tourism, creative industry, auto, sustainable energy, service/retail (aligned with PEDS sectors), ICT, Franchise, oceans economy. - Targeted LRED workshops	

PROGRAMME	NATURE OF SUPPORT	TARGETED SECTOR/S	INVESTMENT AMOUNT	2024/25 TARGET
Small Town and Rural Entrepreneurship Programme (STREP)	Machinery and equipment	Hospitality, Manufacturing, ICT, Automotive, agriculture and agro processing (formal and informal business)	R150 000 per beneficiary	TBD
Imvaba Fund	Working capital	Agriculture	R600 000 per cooperative	TBD
Environmental Awards	Financial	Schools	Review	4 Schools
EPWP Projects	Financial	Municipality	Demand driven	100 participants

2024-2025 DEDEAT EPWP Project

- Intsika Yethu Community Park 2024-2025 FY
- Tsomo Town
- R 3 000 000
- 6 months
- 100 Participants

6.4.9 DEPARTMENT OF ENVIRONMENT, FORESTRY AND FISHERIES

PROJECT NAME	TOTAL WORKERS	FORESTRY WORKER	TEAM LEADERS	TEAM SUPERVISOR (FORESTER)	TOTAL SALARY COSTS	UIF CONTRIBUTION BY DFFE	TOTAL COST (SALARIES, UIF & PPC)
Nomadamba	44	1 717 600	149 160	110 740	1 977 500	19 775,00	2 096 475
Manina	17	644 100	49 720	110 740	804 560	8 045,60	850 706
Nkobongo	22	858 800	49 720	110 740	1 019 260	10 192,60	1 079 053
Mtintloni	22	858 800	49 720	110 740	1 019 260	10 192,60	1 079 053
Indlunkulu	22	858 800	49 720	110 740	1 019 260	10 192,60	1 079 053
Langanci	10	186 390	23 980	-	210 370	2 103,70	234 974
Nququ	15	289 940	23 980	-	313 920	3 139,20	351 059
Esikobeni	15	289 940	23 980	-	313 920	3 139,20	351 059

6.4.10 SASSA

	South African Social Security Agency Eastern Cape Region Cofimvaba & Tsomo Grants Summary - 202306				
Local Office	**Grant Type**	**No. of Beneficiaries**	**No. of Children**	**Economic Investment**	**Total Grants**
COFIMVABA	Care Dependency	234	235	R 488 800	235
	Child Support (Total 0-18)	17 715	32 185	R 16 233 250	32 185
	Foster Care	415	519	R 581 280	519
	Grant in Aid	707		R 353 500	707
	Old Age	10 199		R 21 114 900	10 199
	Old Age (75 Years & Over)	4 183		R 8 766 439	4 183
	Permanent Disability	2 329		R 4 843 229	2 329
	Temporary Disability	85		R 176 800	85
COFIMVABA Total		**35 867**	**32 939**	**R 52 558 198**	**50 442**
TSOMO	Care Dependency	129	129	R 268 320	129
	Child Support (Total 0-18)	6 587	12 021	R 6 047 750	12 021
	Foster Care	406	533	R 596 960	533
	Grant in Aid	559		R 279 500	559
	Old Age	3 778		R 7 823 403	3 778
	Old Age (75 Years & Over)	1 569		R 3 289 276	1 569
	Permanent Disability	841		R 1 747 748	841
	Temporary Disability	51		R 106 080	51
TSOMO Total		**13 920**	**12 683**	**R 20 159 037**	**19 481**
Area Total		**49 787**	**45 622**	**R 72 717 235**	**69 923**

6.4.11 DEPARTMENT OF SPORT, RECREATION ARTS AND CULTURE

District Heritage Day Celebrationsp at Intsika Yethu LM Qwebe-Qwebe Royal Council, Chief Sabata Communities to benefit from Youth Advocacy: Museums and Heritage Career Exhibition Programme at Cofimvaba High School- R80 000 and R25 000

ITEM	PROJECT	WARD	VILLAGE	TIME FRAME	BUDGET
1	South African Library Week	14	Cofimvaba	February 2025	R 49 000

ITEM	PROJECT	WARD	VILLAGE	TIME FRAME	BUDGET
2	Intsika Yethu Road Race (Marathon)	14	Cofimvaba	Oct-Dec	R 46 000
3	Traditional Horse Racing (50)	2,	St Marks	Sep	R 45 000
4	Gxwalubomvu hub festival (100)	13	Gxwalubomvu	Oct	R 7 000

7 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 considers 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 affected, in an effective and efficient manner, maximise the return on investment and per household.

The Municipality currently bills all its debtors monthly 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 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. The municipality has compliant Generally Recognised Accounting Practices (GRAP) asset register.

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.

7.7.3.1 Operating Budget 2024-2025.

Summarised as follows: -

ITEM	BUDGET	OPERATIONAL BUDGET
TOTAL BUDGET		
RME		
% Employee Costs	60%	278 668 841
% Repairs	3%	8 205 000

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 must be met within the financial capacity and resource constraints of the municipality to ensure long term sustainability.

7.9 INTSIKA YETHU MUNICIPALITY_BUDGET SUMMARY-2024-2025

BUDGET ITEM	ADJUSTMENT BUDGET 2022/23	MTREF BUDGET 2023/24	MTREF ADJUSTED BUDGET 2023/24	MTREF BUDGET 2024/25	MTREF BUDGET 2025/26	MTREF BUDGET 2026/27
REVENUE						
EQUITABLE SHARE	187 928 000	197 942 000	197 942 000	208 343 000	206 051 000	198 032 000
MIG	51 208 000	50 968 000	47 559 000	60 166 000	52 529 000	56 925 000
DISASTER GRANT			43 181 000	29 258 000	30 032 000	-
FMG	2 100 000	2 100 000	2 100 000	2 100 000	2 100 000	2 300 000
EPWP	2 398 000	1 749 000	1 749 000	1 914 000	-	-
INEP	9 980 000	30 196 000	27 896 000	8 652 000	10 000 000	11 000 000
LIBRARY AND ARCHIVES	1 018 832	700 000	816 025	700 000	732 200	767 346
OWN REVENUE	33 876 446	36 654 831	31 633 831	37 236 000	38 948 856	40 818 401
PROPERTY RATES	13 158 259	13 060 123	18 076 697	18 962 455	19 834 728	20 786 795
SERVICE CHARGES	2 088 000	2 186 136	1 886 136	1 978 557	2 069 570	2 168 910
LG SETA	200 000	200 000	200 000	200 000	209 200	219 242
CHDM GRANT	1 057 000	1 057 000	500 000	500 000	523 000	548 104
GRAND TOTAL REVENUE	**305 012 537**	**336 813 090**	**373 539 689**	**370 010 012**	**363 029 555**	**333 565 797**
PAYROLL EXPENDITURE						
SALARIES	153 204 712	159 881 706	159 911 706	167 777 380	175 495 139	183 918 906
NIGHT ALLOWANCE	500 000	300 000	300 000	314 700	329 176	344 977
STANDBY ALL	500 000	350 000	350 000	367 150	384 039	402 473
SHIFT ALLOWANCE	500 000	300 000	300 000	314 700	329 176	344 977
Overtime	1 390 000	550 000	580 000	638 420	667 787	699 841
TOTAL PAYROLL	**154 594 712**	**160 431 706**	**160 491 706**	**168 415 800**	**176 162 927**	**184 618 747**
GENERAL EXPENDITURE						
ADVERTISING	435 000	450 000	450 000	450 000	470 700	493 294
ANNUAL REPORT	73 080	100 000	100 000	100 000	104 600	109 621
AUDIT COMMITTE FEES	300 000	300 000	300 000	500 825	523 863	549 008
AUDIT FEES	5 000 000	5 500 000	5 500 000	5 500 000	5 753 000	6 029 144
BANK CHARGES	156 600	163 960	213 960	230 000	240 580	252 128

BUDGET ITEM	ADJUSTMENT BUDGET 2022/23	MTREF BUDGET 2023/24	MTREF ADJUSTED BUDGET 2023/24	MTREF BUDGET 2024/25	MTREF BUDGET 2025/26	MTREF BUDGET 2026/27
CATERING	80 000	80 000	180 000	150 000	156 900	164 431
CLEANING MATERIAL	120 000	150 000	150 000	150 000	156 900	164 431
CLEANING MATERIAL-STREET CLEANING	650 000	750 000	850 000	1 000 000	1 046 000	1 096 208
CONFERENCE FEES	506 992	500 000	600 000	400 000	418 400	438 483
CO-OP SUPPORT	83 520	200 000	200 000	200 000	209 200	219 242
COVID-19	30 000	30 000	-	5 000	5 230	5 481
DEBT COLLECTION	34 861	-	-	-	-	-
DEPRECIATION	30 000 000	30 000 000	28 000 000	28 000 000	29 288 000	30 693 824
ELECTRICITY	2 102 800	1 900 000	1 900 000	2 000 000	2 092 000	2 192 416
EPWP: GRANT FUNDED	2 398 000	1 500 000	1 500 000	2 000 000	2 092 000	2 192 416
EPWP: REFUSE COLLECTION	2 192 400	1 749 000	1 749 000	1 914 000	2 002 044	2 098 142
FMG - IT SYSTEMS	2 100 000	2 100 000	2 100 000	2 100 000	2 196 600	2 302 037
FREE BASIC SERVICES	4 000 000	4 700 000	4 700 000	5 000 000	5 230 000	5 481 040
FUEL AND OIL	4 000 000	3 300 000	5 700 000	6 000 000	6 276 000	6 577 248
GREENING AND BEAUTIFICATION	100 000	120 000	120 000	200 000	209 200	219 242
HEALTH AND SAFETY (FIRE EXTINGUISHER)	52 200	60 000	60 000	20 000	20 920	21 924
HERITAGE	106 600	150 000	150 000	150 000	156 900	164 431
ICT EXPENSES	2 150 000	2 200 000	2 200 000	1 500 000	1 569 000	1 644 312
IDP ANNUAL REVIEW	200 000	200 000	190 000	190 000	198 740	208 280
IMPAIRMENT	18 574 829	15 000 000	6 000 000	6 200 000	6 485 200	6 796 490
INSURANCE FOR ASSETS	2 200 000	2 303 400	2 303 400	2 400 000	2 510 400	2 630 899
INTERGRATED ENERGY CENTER (SMME DEV.)	50 000	-	-	-	-	-
LABOUR (Workmans Compensation Act)	500 000	500 000	300 000	300 000	313 800	328 862
LANDFIL SITE	300 000	500 000	400 000	700 000	732 200	767 346
LED PROJECTS - AGRIC SUPPORT	-	500 000	500 000	500 000	523 000	548 104
LED PROJECTS - livestock	628 600	500 000	400 000	400 000	418 400	438 483
LED PROJECTS - TOURISM DEV	-	500 000	500 000	500 000	523 000	548 104
LEGAL FEES	909 360	800 000	950 000	950 000	993 700	1 041 398
LIBRARY EXPENDITURE	1 018 832	700 000	500 000	500 000	523 000	548 104

BUDGET ITEM	ADJUSTMENT BUDGET 2022/23	MTREF BUDGET 2023/24	MTREF ADJUSTED BUDGET 2023/24	MTREF BUDGET 2024/25	MTREF BUDGET 2025/26	MTREF BUDGET 2026/27
LICENCE AND REGISTRATION	500 000	550 000	550 000	550 000	575 300	602 914
Maintainance of Bridges	600 000	1 300 000	800 000	1 200 000	1 255 200	1 315 450
MEMBERSHIP FEES	23 910	30 000	15 000	70 000	15 690	16 443
NATIONAL DAY CELEBRATION	120 000	120 000	420 000	400 000	418 400	438 483
OFFICE EQUIPMENT - RENTAL	634 924	925 000	725 000	815 000	852 490	893 410
OFFICE STATIONERY	110 000	90 000	70 000	70 000	73 220	76 735
PERFORMANCE MANAGEMENT SYSTEM	20 880	30 000	30 000	80 000	83 680	87 697
PMU	2 443 650	2 548 750	2 548 750	3 008 300	3 146 682	3 297 723
POSTAGE AND COURIER SERVICES	11 215	-	-	-	-	-
POUND	40 000	80 000	50 000	80 000	83 680	87 697
PROTECTIVE CLOTHING	150 000	300 000	300 000	400 000	418 400	438 483
PROTECTIVE CLOTHING	50 000	200 000	100 000	250 000	261 500	274 052
PROTECTIVE CLOTHING	150 000	300 000	300 000	400 000	418 400	438 483
PUBLIC PARTICIPATION	474 200	474 200	374 200	400 000	418 400	438 483
RECRUITMENT PLACEMENT COSTS	35 000	50 000	80 000	20 000	20 920	21 924
REPAIRS AND MAINTANANCE: COMPUTER EQUIPMENT	50 000	50 000	5 000	5 000	5 230	5 481
REPAIRS AND MAINTENANCE FOR BUILDING - Rentals	290 000	300 000	600 000	700 000	732 200	767 346
REPAIRS AND MAINTENANCE:MACHINERY AND EQUIPMENT	2 600 000	2 600 000	2 900 000	3 500 000	3 661 000	3 836 728
REPAIRS AND MAINTENANCE-MOTOR VEHICLES	200 000	300 000	300 000	300 000	313 800	328 862
REPAIRS AND MAINTENANCE-STREET LIGHTING	200 000	500 000	200 000	400 000	418 400	438 483
REPAIRS AND MAINTNANCE FOR BUILDING	400 000	800 000	500 000	700 000	732 200	767 346
HUMAN RESOURCES (EMPLOYEE SATISFACTION SURVEY				50 000	52 300	54 810
RECORDS MANAGEMENT (AUTOMATED SYSTEM)				500 000	523 000	548 104
GIS				100 000	104 600	109 621
REPAIRS TRANSIDO	318 800	400 000	400 000	400 000	418 400	438 483
REVENUE FOREGONE RATES & REFUSE	2 000 000	2 000 000	2 200 000	2 200 000	2 301 200	2 411 658
ROAD MAINTENANCE	1 100 000	2 300 000	4 800 000	4 500 000	4 707 000	4 932 936
s79 COMMITTEEs	175 618	183 451	283 451	288 451	301 720	316 202
SABALELE DEVELOPMENT CENTRE	800 000	800 000	500 000	500 000	523 000	548 104

BUDGET ITEM	ADJUSTMENT BUDGET 2022/23	MTREF BUDGET 2023/24	MTREF ADJUSTED BUDGET 2023/24	MTREF BUDGET 2024/25	MTREF BUDGET 2025/26	MTREF BUDGET 2026/27
SALGA FEES	1 850 000	2 000 000	1 800 000	2 000 000	2 092 000	2 192 416
SECURITY SERVICES (ARLAMS)	1 500 000	1 800 000	1 800 000	2 000 000	2 092 000	2 192 416
SMME SUPPORT INITIATIVE	208 800	300 000	380 000	380 000	397 480	416 559
SOCIAL NEEDS	118 959	140 000	140 000	130 000	135 980	142 507
SPU	200 000	250 000	550 000	500 000	523 000	548 104
SUBSISTANCE AND TRAVELLING(ACCOMODATION)	750 262	845 000	1 281 000	1 045 000	1 093 070	1 145 537
SUBSISTANCE AND TRAVELLING(CAR RENTAL)	99 208	122 000	132 000	177 000	185 142	194 029
SUBSISTANCE AND TRAVELLING(AGENCY FEES)	82 041	85 000	125 000	140 000	146 440	153 469
SUBSISTANCE AND TRAVELLING(FLIGHTS)	210 836	169 977	109 977	175 000	183 050	191 836
SUBSISTANCE AND TRAVELLING(INCIDENTAL COSTS)	21 468	30 957	14 957	105 066	109 899	115 174
TELEPHONE	1 844 000	1 200 000	1 200 000	1 250 000	1 307 500	1 370 260
TOWN PLANNING	1 200 000	800 000	800 000	1 200 000	1 255 200	1 315 450
TRAFFIC CARDS	320 000	450 000	300 000	500 000	523 000	548 104
TRAINING	700 000	800 000	800 000	800 000	836 800	876 966
UNIFORM	30 000	70 000	100 000	200 000	209 200	219 242
VETTING	10 440	20 000	40 000	20 000	20 920	21 924
RATES CLEARANCE		300 000	300 000	400 000	418 400	438 483
WARD COMMITTEES	3 300 000	3 455 100	3 455 100	3 624 400	3 791 122	3 973 096
WARD COMMITTEES- TRAINING AND INDUCTION	200 000	200 000	200 000	100 000	104 600	109 621
WELNESS EXPENSES	64 840	90 000	110 000	110 000	115 060	120 583
YOUTH DEVELOPMENT	367 600	800 000	1 000 000	800 000	836 800	876 966
TOTAL GENERAL EXPENSES	**109 630 325**	**110 465 795**	**105 255 795**	**110 253 042**	**115 267 152**	**120 799 975**
CAPITAL PROJECTS						
COMPUTER EQUIPMENT	581 320	540 000	500 000	440 000	460 240	482 332
KHAYAMNANDI BRIDGE	500 000	12 500 000	12 949 220	-	-	-
WEBSITE EQUIPMENT	-	750 000	750 000	750 000	784 500	822 156
MOTOR VEHICLE	1 000 000	750 000	2 000 000	1 000 000	1 046 000	1 096 208

BUDGET ITEM	ADJUSTMENT BUDGET 2022/23	MTREF BUDGET 2023/24	MTREF ADJUSTED BUDGET 2023/24	MTREF BUDGET 2024/25	MTREF BUDGET 2025/26	MTREF BUDGET 2026/27
FURNITURE AND OFFICE EQUIPMENT	381 320	550 000	700 000	560 000	585 760	613 876
MACHINERY AND EQUIPMENT	4 300 000	1 000 000	500 000	2 000 000	2 092 000	2 192 416
DISASTER PROJECTS	-	-	-	29 258 000	30 032 000	-
CONSTRUCTION OF POUND- Toilet and Fencing	200 000	-	190 000	200 000	209 200	219 242
TRAFFIC EQUIPMENT	400 000	500 000	500 000	500 000	523 000	548 104
FENCING OF TSOMO POUND	300 000	-	-	400 000	418 400	438 483
NYANISWENI,JOE SLOVO AND MZOMHLE PAVING - Ward 14 &8	5 813 663	-	-	-	-	-
BHOLITYE TO NOMFENAZA ACCESS ROAD PHSE 1&2- Ward 10	5 093 411	-	-	-	-	-
BHOLOKODLELA TO NTSINGENI ACCESS ROAD	10 130 579	-	-	-	-	-
CENYU,KHALIMASHE TO KOMKHULU ACCESS ROAD	8 000 000	9 048 061	9 048 061	-	-	-
MKWINTI ACCESS ROAD	5 521 108	6 280 708	6 186 236	-	-	-
PRESCHOOL HALALANE TO EPHIKWENI ACCESS ROAD	5 136 630	-	-	-	-	-
NGCACA ACCESS ROAD		11 168 470	9 349 673	-	-	-
NOMAMPONDO TO NONGQONGQWA ACCESS ROAD		7 429 012	6 830 276	-	-	-
QUTSA RIVER TO MANGUBOMVU ACCESS ROAD	4 093 162	-	-	-	-	-
HANGANE TO NTWASHINI ACCESS ROAD	3 836 932	2 000 000	1 846 290	-	-	-
MOYENI VILLAGE - WARD 17	-		-	-	-	-
DALIWONGA VILLAGE - WARD 05	-		-	-	-	-
ENQUBENI VILLAGE - WARD 05	1 040 000		-	-	-	-
HOYANA - WARD 21	1 260 000		-	-	-	-
MTSHANYANE - WARD 21	1 580 000		-	-	-	-
MADAKENI - WARD 17	-		-	-	-	-
MGXOBHOZWENI	-		-	-	-	-
NXELESE	1 480 000		-	-	-	-
TSHATSHU	-		-	-	-	-
CUBE	1 000 000		-	-	-	-
MADIKENI	760 000		-	-	-	-
KWEZA MISSION	-		-	-	-	-
HANGE	1 680 000		-	-	-	-

BUDGET ITEM	ADJUSTMENT BUDGET 2022/23	MTREF BUDGET 2023/24	MTREF ADJUSTED BUDGET 2023/24	MTREF BUDGET 2024/25	MTREF BUDGET 2025/26	MTREF BUDGET 2026/27
DAMANE	-		-	-	-	-
SIKOBENI	530 000		-	-	-	-
QOLWENI	650 000		-	-	-	-
Ndlunkulu Access Roads			1 750 000	-	-	-
Ngxwashu Bridge			5 800 000	-	-	-
Khuze Bridge			3 500 000	-	-	-
Qamata Basin to Mampinge AR			2 450 000	-	-	-
Marhawuleni Bridge			2 500 000	-	-	-
Vrystad AR			3 250 000	-	-	-
Mabhentseni, Nyanisweni to Sifumba AR			5 850 000	-	-	-
Nkomfeni AR			3 764 000	-	-	-
R61 to Mcumgco Access Road			2 800 000	-	-	-
Ncuncuzo Access Road			1 950 000	-	-	-
Skimini to Matafeni Access Road			1 625 000	-	-	-
Gongqo to Bhati Access Road			4 450 000	-	-	-
Hoyana Access Road			1 052 000	-	-	-
Singeni Access Road			2 440 000	-	-	-
Tyelerha phase 2		903 000	903 000	-	-	-
Thafeni phase 2		1 323 000	1 323 000	-	-	-
Entshingeni phase 2		2 331 000	2 331 000	-	-	-
Sdubi Port phase 2		546 000	546 000	-	-	-
Ntlonze phase 2		651 000	651 000	-	-	-
Khayamnandi phase 2		609 000	609 000	-	-	-
Mangubomvu/Endw ashinl phase 2		861 000	861 000	-	-	-
Mahlathini phase 2		945 000	945 000	-	-	-
Mnqanqeni phase 2		735 000	735 000	-	-	-
Nyamankulu phase 2		903 000	903 000	-	-	-
Ndenxe / Sigangeni phase 2		1 260 000	1 260 000	-	-	-
Joe Slovo phase 2		2 940 000	2 940 000	-	-	-

BUDGET ITEM	ADJUSTMENT BUDGET 2022/23	MTREF BUDGET 2023/24	MTREF ADJUSTED BUDGET 2023/24	MTREF BUDGET 2024/25	MTREF BUDGET 2025/26	MTREF BUDGET 2026/27
Mahlubini phase 2		756 000	756 000	-	-	-
Gxojeni phase 2		945 000	945 000	-	-	-
Ntsume phase 2		693 000	693 000	-	-	-
Melika / Ngwarhu / Mathafeni phase 2		796 000	796 000	-	-	-
Qutsa Ndungwana phase 2		714 000	714 000	-	-	-
Bilatye phase 2		945 000	945 000	-	-	-
Bholokodlela phase 2		440 000	440 000	-	-	-
Cenyu Village phase 2		257 000	275 000	-	-	-
Mdukutheni phase 2		282 000	282 000	-	-	-
Mbongiseni phase 2		194 000	194 000	-	-	-
Sixhotyeni phase 2		1 510 000	1 510 000	-	-	-
Khalimashe phase 2		829 000	829 000	-	-	-
Kengsinton phase 2		543 000	543 000	-	-	-
Fubu phase 2		534 000	208 000	-	-	-
Ncora Flats phase 2		615 000	615 000	-	-	-
Ncora Irrigation phase 2		1 750 000	1 750 000	-	-	-
Mathafeni phase 2		735 000	735 000	-	-	-
Taiwan phase 2		967 000	967 000	-	-	-
Chamama Phidela phase 2		778 000	778 000	-	-	-
Tyelerha Village		648 000	648 000	-	-	-
Xeni Village		450 000	450 000	-	-	-
Qaqane Village		378 000	378 000	-	-	-
Phelandaba Village		432 000	432 000	-	-	-
Bholitye to Qhumanco Access Road				9 515 201	-	-
Mdibaniso Access Road				8 504 431	-	-
Nongatshi to Wilo Access Road				12 444 815	13 017 276	13 642 106
Tsomo taxi Rank				-	4 593 740	4 814 239
Kwebulana 1 and 2 Access Road				6 522 361	6 822 389	7 149 864
Mabhentseni via Sifumba Access Road				9 197 730	-	-

BUDGET ITEM	ADJUSTMENT BUDGET 2022/23	MTREF BUDGET 2023/24	MTREF ADJUSTED BUDGET 2023/24	MTREF BUDGET 2024/25	MTREF BUDGET 2025/26	MTREF BUDGET 2026/27
Nyandana Access Road				-	4 791 565	5 021 560
Ekuphumleni Access Road				-	4 642 005	4 864 822
Luxhomo to Mcumngco Access Road				10 973 163	11 477 928	12 028 869
Construction of Cofimvaba Main Street				-	4 298 204	4 504 518
Construction of Cofimvaba High Street				-	4 412 058	4 623 837
Mthimbini				550 000	575 300	602 914
Chamama Forest				578 000	604 588	633 608
Mampondweni				413 000	431 998	452 734
Lamthole				275 500	288 173	302 005
Dyaba				192 000	200 832	210 472
Luphindweni				247 000	258 362	270 763
Nomyayi				247 000	258 362	270 763
Mission				192 000	200 832	210 472
Khuze				375 500	392 773	411 626
Mbulu				375 000	392 250	411 078
Xolobe Rashman				375 000	392 250	411 078
Sigubudwini				457 500	478 545	501 515
Mgwenyane				350 000	366 100	383 673
Gcibhala				275 500	288 173	302 005
Lower Tsojana				330 000	345 180	361 749
Mkhwinti				330 000	345 180	361 749
Mangubomvu				825 000	862 950	904 372
Mhlahlane - Gesini				358 000	374 468	392 442
Mnyangule				275 000	287 650	301 457
Majwarheni				367 000	383 882	402 308
Forty				165 000	172 590	180 874
Lubisi				412 000	430 952	451 638
TOTAL CAPITAL EXPENDITURE BUDGET	65 268 125	82 714 251	124 420 756	100 230 700	98 537 656	71 793 928

BUDGET ITEM	ADJUSTMENT BUDGET 2022/23	MTREF BUDGET 2023/24	MTREF ADJUSTED BUDGET 2023/24	MTREF BUDGET 2024/25	MTREF BUDGET 2025/26	MTREF BUDGET 2026/27
TOTAL GRANT REVENUE	255 689 832	284 912 000	321 743 025	282 375 000	271 935 200	269 572 450
TOTAL EXPENDITURE	329 493 161	353 611 752	390 168 257	378 899 541	389 967 734	377 212 650
TOTAL OWN REVENUE	49 322 705	52 101 090	51 796 664	58 377 012	61 062 355	63 993 348
SURPLUS/(DEFICIT)	(24 480 624)	(16 598 662)	(16 628 568)	(38 147 529)	(56 970 180)	(43 646 852)
	Salary Bill on total budget	45%	41%	44%	45%	49%
	264 225 037	270 897 501	265 747 501	278 668 841	291 430 078	305 418 722
	Salary Bill on operational budget	55%	60%	60%	60%	60%

PROPOSED TARRIFS

ITEM	2024/25	2025/26	2026/27
Government	0,0190	0,0198	0,0207
Business	0,0104	0,0109	0,0114
Residential	0,0031	0,0032	0,0034
Agricultural	0,0020	0,0021	0,0022
Vacant Site - Government	0,0190	0,0198	0,0207
Vacant Site - Business	0,0104	0,0109	0,0114
Vacant Site - Residential	0,0031	0,0032	0,0034
Public Benefit Infrastructure	0,0031	0,0032	0,0034
Occupational Rental - Urban (per square meter)	R8	R8	R9
Occupational Rental - Township (per square meter)	R7	R7	R8
Rebates and Exemption on Rates		-	-
Rebates on residential properties	15 000	15 675	16 380
Senior Citizens: On written application (residential properties)	25%	25%	25%
Disabled and medically boarded property owners: On written application	100%	100%	100%
Place of Workshop	100%	100%	100%
REFUSE REMOVAL		-	-
Domestic consumers (per month for one removal per week)	R93	R97	R102
Additional removal (per load or part thereof)	R103	R107	R112
Commercial consumers small (per month for two removals per week) Banks, Flats, Restaurants, internet café, filling stations	R191	R200	R209
Commercial consumers medium (per month for two removals per week) Retail shops, furniture shops, pharmacy, boarding	R587	R613	R641

ITEM	2024/25	2025/26	2026/27
houses			
Trolley bin (rental per month per removal	R191	R200	R209
Additional removal (per load or part thereof)	R230	R240	R251
Commercial consumers large (Daily per removal removal) hardwares, supermarket, multipurpose, shoping complex	R14 712	R15 374	R16 066
Skip bin (rental per month per removal)	R945	R987	R1 032
Additional removal (per load or part thereof)	R485	R507	R530
Government Departments (Schools, Hostels, SAPS, Prison etc) per month	R1 026	R1 072	R1 120
Government Departments (Prison, Hospital etc) per month	R7 662	R8 006	R8 367
Additional removal (per load or part thereof)	R255	R267	R279
Garden refuse (per load to be paid in advance)	R255	R267	R279
Building Rubble fine per day	R769	R804	R840
Cleaning of Ervin (per load to be paid in advance)	R444	R464	R485
Domestic grass cutting (per erf number to be paid in advance) per square metre	R4 370	R4 567	R4 772
Building Plans			
Application for approval of building plans (Per square meter) First 100 s/m-Residential	R13	R13	R14
100+ s/m-Residential	R4	R4	R4
Application Admin Fees	R378	R395	R412
Application for approval of building plans (Per square meter) Commercial	R16	R17	R18
Application for approval of building plans (Per square meter) Industrial	R16	R17	R18
Further Application fees for expired building plans - Residential	R755	R789	R825
Further Application fees for expired building plans - Commercial	R2 266	R2 368	R2 474
Development Planning Tariff fees			
Application for Consent			
Application fees	R2 554	R2 669	R2 789
Application for Rezoning			
Application fees			
Erven 0 – 2500m²	R2 554	R2 669	R2 789
Erven 2501 – 5000m²	R5 108	R5 338	R5 578
Erven 5001 – 10 000m²	R10 216	R10 676	R11 156
Erven 1 ha – 5 ha	R15 324	R16 014	R16 734
Erven over 5 ha	R17 878	R18 683	R19 523
Advertising fees	R1 277	R1 334	R1 394
Application for departure from building lines and Spaza Shop application fees			
Erven smaller than 500m²	R290	R303	R316
Erven 500m²-750m²	R511	R534	R558
Erven larger than 750m²	R1 022	R1 068	R1 116
Application for subdivision – application fees			

ITEM	2024/25	2025/26	2026/27
Basic Fee	R1 277	R1 334	R1 394
Charge per subdivision (Reminder considered a subdivision	R128	R133	R139
Application for removal of restriction			
Advertisement fees	R10 216	R10 676	R11 156
Application for Cell Mast (per application)			
Application fees	R5 108	R5 338	R5 578
Sale or Lease of Land			
Application fees (Refundable Deposit)	R1 276	R1 334	R1 394
Zoning Certificate	R89	R93	R98
Extension of Time	R490	R512	R535
Amendments of existing subdivision	R1 532	R1 601	R1 673
Town Planning Scheme Document	R511	R534	R558
Town Planning Scheme – CD	R128	R133	R139
SURVEY DEPARTMENT			
Establishment of boundaries per erven	R1 810	R1 891	R1 976
Survey Certificate	R339	R355	R371
Rentals			
Road reserve (Portion of) per m²	R9	R10	R10
Camp site per m² (Open space)	R9	R10	R10
Government Buildings per m²	R108	R113	R118
Residential Buildings per m²	R34	R36	R37
Commercial Buildings per m² A Category	R89	R93	R97
Commercial Buildings per m² B Category	R80	R84	R87
Commercial Buildings per m² C Category	R53	R55	R58
Storage-confiscated goods/requested storage per day	R48	R50	R52
Road closures			
Road closure (per day)	R3 394	R3 546	R3 706
Deposit (Forfeited if there are damages)	R7 918	R8 275	R8 647
Fine	R11 312	R11 821	R12 353
Pound			
Rate of compensation			
For all animals delivered to the pound, whether on or more, per kilometer or portion of a kilometer	R26	R27	R29
Trespass on cultivated land			
Horses, donkeys, cattle, pigs per head			
(If land enclosed with sufficient fence)	R63	R66	R69
(If land not so enclosed)	R26	R27	R29
Goats and sheep per head			

ITEM	2024/25	2025/26	2026/27
(If land enclosed with sufficient fence)	R48	R50	R52
(If land not so enclosed)	R20	R21	R22
Trespass on uncultivated land			
Horses, donkeys, cattle, ostriches, pigs per head			
(If land enclosed with sufficient fence)	R25	R26	R27
(If land not so enclosed)	R21	R22	R23
Goats and sheep per head	R0	R0	R0
(If land enclosed with sufficient fence)	R21	R22	R23
(If land not so enclosed)	R17	R17	R18
Pound Fees			
Horses, donkeys, cattle and pigs per head	R78	R82	R85
Goats and sheep per head	R40	R42	R44
Sustenance Fees			
Ostriches per head per day	R26	R27	R29
Horses, donkeys, cattle and pigs per head per day	R38	R40	R42
Goats and sheep per head per day	R26	R27	R29
Fees for animals to be separately herded			
For every stallion per day	R63	R65	R68
For every bull per day	R62	R65	R68
For every boar per day	R63	R65	R68
For every sheep ram, goat ram or other separated animal per day	R63	R65	R68
TRAFFIC SERVICES			
Towing charges	R486	R508	R531
Storage fees per day	R63	R65	R68
Removal of scrap vehicle	R292	R306	R319
EQUIPMENT RENTAL			
Grader per hour	R915	R956	R999
Excavator per hour	R837	R875	R914
TLB per hour	R633	R662	R692
Load bed call out	R5 769	R6 029	R6 300
Rate per km	R48	R51	R53
Tipper truck (10m3) per hour	R792	R827	R865
Tipper truck (6m3) per hour	R588	R615	R642
Roller (smooth drum)	R622	R650	R679
Roll bed truck /tow truck call out	R1 796	R1 877	R1 961
Impounding of goods/ Containers	R755	R789	R825

ITEM	2024/25	2025/26	2026/27
Storage fees per day - impounded goods	R63	R65	R68
Cemeteries			
Excavated Grave Plot:	R1 435	R1 499	R1 567
Unexcavated Grave Plot:	R767	R802	R838
Town / Community Halls			
Town Halls: Churches: Deposit	R1 346	R1 407	R1 470
Rent: Day	R808	R844	R882
Night	R1 018	R1 063	R1 111
Non-profitable Organizations: Deposit	R1 346	R1 407	R1 470
Rent Day	R787	R823	R860
Night	R1 022	R1 068	R1 116
All other: Deposit	R4 038	R4 220	R4 409
Rent Day	R1 346	R1 406	R1 470
Night	R1 615	R1 688	R1 764
Chair hire	R6	R7	R7
Toilet Fees	R3	R3	R3
BILLBOARDS			
2m X 3m (16 sheet)	R201	R210	R220
3m X 1.5m (Consumer Ad)	R362	R379	R396
3m X 6m (48 sheet)	R443	R463	R484
3m X 12m (96 sheet)	R685	R715	R748
6m X 4m	R906	R947	R989
HAWKERS	R131	R137	R144
Business Licences			
Agricultural supply	R814	R851	R889
B n B	R1 590	R1 661	R1 736
Banks	R1 590	R1 661	R1 736
Barber Shops	R871	R911	R952
Cellphone shops	R868	R907	R948
Clothing Shops	R868	R907	R948
Cosmetic shops	R871	R911	R952
Crafters	R600	R628	R656
Driving Schools	R133	R139	R145
Fabric Shops	R871	R911	R952
Fast Foods	R1 446	R1 511	R1 579

ITEM	2024/25	2025/26	2026/27
Filling Stations	R1 446	R1 511	R1 579
Food Vendors	R1 590	R1 661	R1 736
Fruit & Vegetable shops	R814	R851	R889
Fruit and vegetable stands	R1 590	R1 661	R1 736
Funeral Parlours	R868	R907	R948
Furniture Shops	R1 590	R1 661	R1 736
Guest Houses	R1 590	R1 661	R1 736
Hardware	R1 590	R1 661	R1 736
Hawkers	R133	R139	R145
Herbal Shops	R600	R628	R656
Internet Café’	R871	R911	R952
Liquor Store	R1 590	R1 661	R1 736
Motor Spares	R871	R911	R952
Panel Beaters	R871	R911	R952
Pharmacy	R871	R911	R952
Public Phones	R871	R911	R952
Restaurants	R871	R911	R952
Sale of sheep	R1 590	R1 661	R1 736
Saloons	R871	R911	R952
Soft Goods	R133	R139	R145
Spaza shops	R596	R623	R651
Supermarkets	R1 590	R1 661	R1 736
Traditional Healers	R600	R627	R656
Car Wash	R868	R907	R948
TV Repairs	R600	R628	R656
TRADING PERMITS			
Salon /Restaurant/ Café	R868	R907	R948
Garage	R1 446	R1 511	R1 579
Retail	R868	R907	R948
Other: Livestock	R1 446	R1 511	R1 579
Catering Services Operating in Caravan	R1 446	R1 511	R1 579
Cellphone Shops	R868	R907	R948
BUDGET & TREASURY SERVICE			
Valuation Certificate	R77	R80	R84
Full Map	R383	R400	R418
Portion of Map	R192	R200	R209
Clearance Certificate	R77	R80	R84

ITEM	2024/25	2025/26	2026/27
TENDERS			
R200 001 – R500000	R255	R267	R279
R500001 – R1 000 000	R511	R534	R558
R 1 000 001 – and above	R638	R667	R697

8 CHAPTER 8-MUNICIPAL PERFORMANCE MANAGEMENT SYSTEM

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 21 May 2022-2023 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.

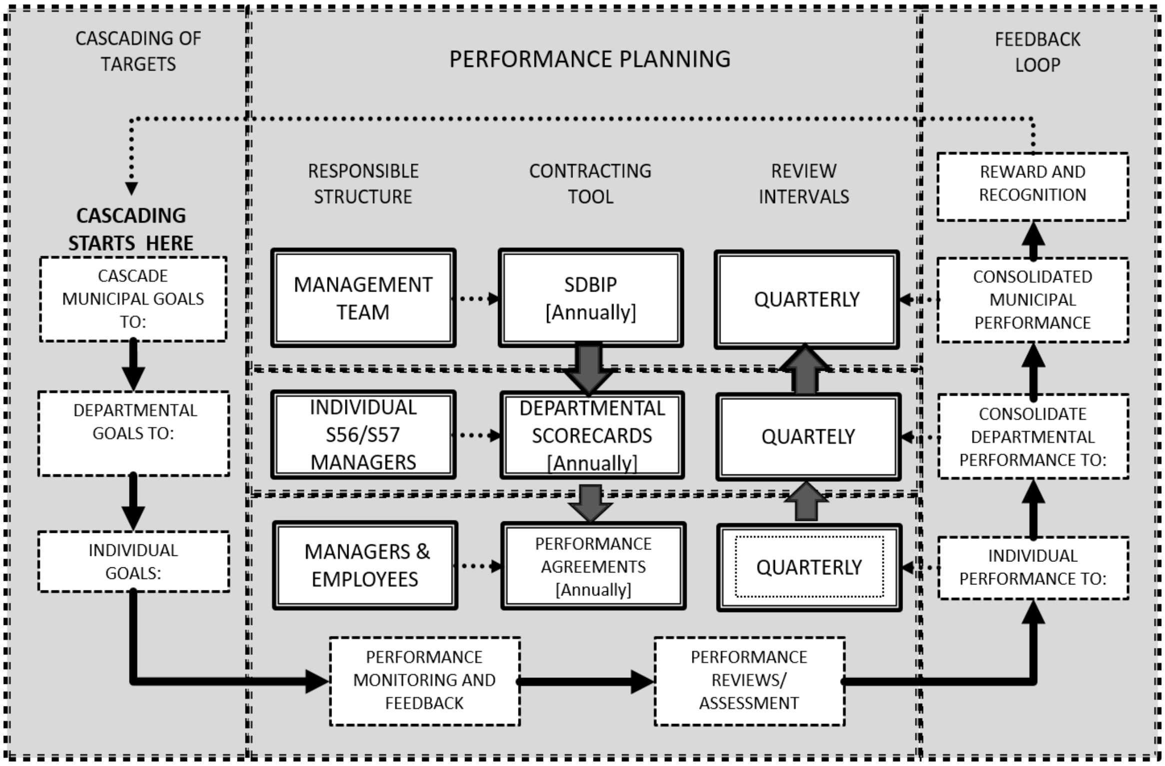


Figure 2: Goal Cascading Mechanism

8.1 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.

9 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	21 May 2024
2	Anti-fraud and Corruption Strategy and Prevention Plan	21 May 2024
3	Computers, Emails and Internet Usage Policy	21 May 2024
4	IYM Ward Committee Policy	21 May 2024
5	Policy on Internal Audit	21 May 2024
6	Communication Strategy	21 May 2024
7	IYM Guide Style Guide	21 May 2024
8	Internal Audit Policies and Procedure Operating Manual	21 May 2024
9	Risk Management Framework Policy	21 May 2024
10	ISS Policy	21 May 2024
11	ICT Policies	21 May 2024
12	Change Control Process Policy ICT	21 May 2024
13	Governance of ICT Policy Framework	21 May 2024
14	Service Provider Performance Monitoring and Evaluation Policy Procedures	21 May 2024
15	Internal Control and Audit Management Policy Framework	21 May 2024
16	Audit Committee Charter Policy	21 May 2024
17	Contract Management Policy	21 May 2024

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	21 May 2024
2	Supply Chain Management Policy	21 May 2024
3	Banking and Investment Policy	21 May 2024
4	Tariff Policy - By Law	21 May 2024
5	Credit Control & Debt Collection by Law	21 May 2024
6	Budget Policy	21 May 2024
7	Asset Loss Control Policy	21 May 2024
8	Suspense Account Policy	21 May 2024
9	Insurance Policy	21 May 2024
10	Contract Management Policy	21 May 2024
11	Virement & Shifting of Funds Policy	21 May 2024
12	Petty Cash Management Policy	21 May 2024
13	Grant in Aid Policy and Procedures	21 May 2024
14	Management of Immovable Property Policy & Procedures	21 May 2024
15	Financial Reporting Policy and Procedures	21 May 2024
16	Outdoor Advertising and Signage Policy	21 May 2024
17	Inventory Management Policy	21 May 2024
18	Informal Trading Policy	21 May 2024
19	Container Trading Policy	21 May 2024
20	Combating the Abuse of SCM System Policy	21 May 2024
21	Long Term Financial Policy	21 May 2024
22	Rates Policy	21 May 2024

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	21 May 2024
2	Subsistence and Travel Policy	21 May 2024
3	HIV/AIDS Workplace Policy	21 May 2024
4	Attraction and Retention Policy	21 May 2024
5	Recruitment, Selection and Placement Policy	21 May 2024
6	Remuneration Policy	21 May 2024
7	HR Strategy/ Plan	21 May 2024
8	Training and Development	21 May 2024
9	Code of Conduct	21 May 2024
10	Acting and Acting Allowance Policy	21 May 2024
11	Employee Assistance Programme Policy	21 May 2024
12	Farewell Functions Policy for Employees of IYM	21 May 2024
13	Records Management Policy	21 May 2024
14	Funeral Policy	21 May 2024
15	Smoking Policy	21 May 2024
16	Night Work & Shift work and Emergency Work Policy	21 May 2024
17	Overtime and Work on Sundays and Public Holidays Policy	21 May 2024

#	Available sector plans and policies/bylaw	Date of adoption / council resolution number
18	Standby Policy	21 May 2024
19	Leave of Absence Policy	21 May 2024
20	Abscondment Policy	21 May 2024
21	Rules of Order	21 May 2024
22	Rewards and Recognition of Service Excellence and Innovation Policy	21 May 2024
23	Functions and Delegation of Powers of Council Political Structures	21 May 2024
24	Employee Housing Scheme Policy	21 May 2024
25	IYM Employment of People with Disability	21 May 2024
26	Fleet and Diesel Management Policy	21 May 2024
27	Staff Movement Policy	21 May 2024
28	IYM Exit Interview Policy	21 May 2024
29	Garage Card Policy	21 May 2024
30	IYM Dress Code, Uniform and Protective Clothing Policy	21 May 2024
31	IYM Private Work Policy	21 May 2024
32	IYM Attendance and Punctuality Policy	21 May 2024

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	21 May 2024
2	Traffic Violation Camera Policy	21 May 2024
3	Disaster Recovery Plan Policy	21 May 2024

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	21 May 2024
2	Occupational Health and Safety	21 May 2024
3	IYM Camping Allowance Policy	21 May 2024
4	Land Disposal Policy and Procedures	21 May 2024
5	Spatial Planning and Land Use Bylaw	21 May 2024
6	Building Regulations and Building Standards Bylaw	21 May 2024

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	21 May 2024
2	Intergovernmental Relations Policy (IGR)	21 May 2024
3	Local Economic Development Strategy(review)	21 May 2024
4	Business Licence Policy	21 May 2024
5	Performance Management System Policy	21 May 2024

APPROVAL

The Final 2024-2025 IDP was tabled to Council for adoption on the 28 March 2024. Thereafter comments and inputs were solicited from various interest groups via an advert in the local newspaper. The drafting team produced a Final 2024-2025 IDP document which was tabled to council on the 21 May 2024 together with Budget for adoption and implementation with effect from 1st July 2024

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

DECLARATION OF ADOPTION

Council resolution date for adoption of the 2024-2025 Final IDP document:

…..21/05/2024.......................

SIGNATURES

________________________. ________________________

Mr. M. MABONO **DATE**

MUNICIPAL MANAGER

________________________ ________________________

Cllr K. MDLELENI **DATE**

MAYOR