

**FINAL REVIEWED INTERGRATED DEVELOPMENT PLAN 2023-2024
OF
INTSIKA YETHU MUNICIPALITY (EC135)**



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Compiled in terms of: -

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

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1 ACRONYMS

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

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

2 FOREWORD BY THE MAYOR

During our first term in government, we implemented lot of the initiatives and programmes set out in the Integrated Development Plan (IDP). This second term gives us the opportunity to build on our achievements and successes. It gives us a chance to get on with keeping the commitments that we have previously made to our respective communities.

The IDP for the term gives expression to the political mandate that we have received from the community engagements. It is also aligned to the National Development Plan.

The Municipal Systems Act, Act 32 of 2000 requires us to consult with our residents on the IDP. We reached out to our communities through public participation program in various ward meetings. On behalf of Intsika Yethu Municipal Council I want to thank everyone who took time to engage with us through the various meetings. This plan gives full effect to the municipality and sets out our development priorities over the next five years.

We will continue to build an opportunity municipality that creates enabling environment for economic growth and to provide assistance to those who need it most. We will again continue to provide quality services to all residents and served the communities of Intsika Yethu in good administration.

Through the IDP, for the five years, we commit to:

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

Our governance will be guided by principles of the municipality which guide the municipality. These principles form part of the framework which gives direction to the plans and programmes that the municipality will put in place to realised priorities.

Intsika Yethu Municipality IDP was assessed by the provincial Cogta, who regarded it as the credible IDP. It certainly is the municipality that is keen to change lives ensure challenges of communities are attended.

The municipality proud it's self with ground-breading projects, infrastructure, skills investments and other holistic service deliver programmes. This programmes hold many highlights in the IDP which we can look forward to implementing over the next five years.

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

I have no doubt that we will be guided towards greater service delivery excellence during this term of office, and that we will be making even more progress possible, together.



CLLR K. MDLELENI
HON. MAYOR.

25 May 2023

DATE

3 PREFACE BY THE MUNICIPAL MANAGER

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

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

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

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



MR. K. ROTO
ACTING MUNICIPAL MANAGER

25/05/23
DATE

4 CHAPTER 1: EXECUTIVE SUMMARY

1.1 Background.

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

The aim of this 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 takes into account proposals for the development of the municipality and which aligns the resources and capacity of the municipality with the implementation of the said plan. The IDP should form the policy framework and general basis on which annual budgets will be based and should be aligned with national and provincial development plans and planning requirements.

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

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

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

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

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

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

1.3 Mandate

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

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

1.3.1 National Development Plan

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

1.5 Alignment with all Spheres of Government

1.6 Key aspects of the State of the Nation Address (SONA), 2023

Key aspects noted in the SONA-2023 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.

1.7 Key aspects of the Province Address (SOPA), 2023

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

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

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

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

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

1.8 Provincial Government of the EC- EC Vision 2030

In 2014, the Executive Council of the Eastern Cape Provincial Government appointed the Eastern Cape Planning Commission (ECPC) to facilitate a participatory exercise of defining what the NDP should mean for the province. This definition has been used to inform the Eastern Cape's Provincial Development Plan (PDP). The plan aims to provide creative responses to the province's challenges.

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

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

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

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

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

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

c) Goal 3: A Healthy population.

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

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

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

e) Goal 5: Capable, conscientious and accountable institutions

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

1.9 Intsika Yethu's Political Priorities

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

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

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

The municipality in preparation for the development of a credible 2023-2024 IDP has identified Ten (10) service delivery priorities through IDP Community Roadshows that were conducted between October-November 2022. INTSIKA YETHU engaged in an intensive community consultation that was done at a ward level in line with Chapter 4 section 16 (1) of Local Government Systems Act No 32 of 2000 and the Communication and Public Participation Strategy.

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

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

1.10.1 5-YEAR IDP PRIORITY NEEDS 2023-2024

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.	Sanitaion	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 maintainance	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

NO	PRIORITY	WHAT NEEDS TO BE DONE?	WHERE?	RESPONSIBILITY
		WARD 01		
		Fencing of field crops	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
		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 fields	Construction of play grounds	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 & Sanitation	Installation of taps (taps do not ooze water in all villages)	Bholokodlela, Ntsingeni, Tyelera, Mbomvaneni, Elalini, St Marks, Bongolethu	Chris Hani District Municipality,
		Construction of toilets	Tyelerha & Lalini	Chris Hani District Municipality,
2.	Roads & Bridges	Construction of bridges	Bridge -Ntshingeni,	IntsikaYethu Municipality
		Re-gravelling of roads	Tyelerha access road, St Marks, Lalini, Koveza, Bolokodlela & Bongolethu.	IntsikaYethu Municipality
		Construction of rails	St Marks, Elalini, Tyelerha	IntsikaYethu Municipality
3.	Electricity	Installation of electricity in extensions	Bholokodlela, Ntshingeni, Tyelerha, Mpomvane, Elalini, St Marks, Ncwina	Eskom
4.	Agriculture	Renovation of Dipping tanks	St Marks, Tyelerha, Lalini.	IntsikaYethu Municipality
		Fencing of arable land	Ntshingeni, Bolokodlela, St Marks & Bongolethu.	DRD&AR
		Feed lot	Between Ntshingeni and St Marks	IntsikaYethu Municipality, DRD&AR
		Deforestation	Ntshingeni, Bolokodlela and St Marks	DRD&AR, Forestry
		Shearing shed	Bolokodlela, St Marks, Lalini & Tyelerha	IntsikaYethu Municipality, DRD&AR
		Installation of valves, scooping of dams and farrows	Section 5 – Dam 22, 23, 24 & 25	DRD&AR
		Greening	Bholokodlela, Ntsingeni, Tyelera, Bongolethu, St Marks, Koveza, Elalini, Mpomvane.	IntsikaYethu Municipality, DRD&AR
		Crop Production	Bholokodlela, Ntsingeni, Tyelera, Mpomvane, Elalini, St Marks, Bongolethu	IntsikaYethu Municipality, DRD&AR
5.	Cemeteries	Fencing of Cemeteries	Ntshingeni. St Marks – Elalini & Bolokodlela, Bongolethu	IntsikaYethu Municipality
6.	Sports Fields	Establishment of soccer and netball	Ntshingeni, St Marks – Elalini & Bolokodlela, Bongolethu.	IntsikaYethu Municipality, DSRAC
7.	Economic Development	Cultural Village	St Marks	IntsikaYethu Municipality
		Local Market (Boost of LED and Local Farming)	Ntshingeni, Bolokodlela & St Marks, Bongolethu.	IntsikaYethu Municipality, DSRAC
		Job Creation	Bholokodlela, Ntsingeni, Tyelera, Mpovana, Elalini, St Marks, Bongolethu	IntsikaYethu Municipality
		Management, resources and capacity building	Qamata irrigation scheme	IntsikaYethu Municipality, DRD&AR, DRD&LR, CHDM
8.	Community Halls	Construction of community halls	Bongolethu & St Marks - Elalini	IntsikaYethu Municipality
9.	Safety & Security	Visibility of Police to curb crime	Ntshingeni, Bolokodlela & St Marks	SAPS
10.	Health	Availability of mobile clinic at least three times a week.	Bolokodlela & Bongolethu.	Department of Health

Ward 03

NO.	PRIORITY	WHAT NEEDS TO BE DONE?	WHERE	RESPONSIBILITY
WARD 03				
1.	Roads	Maintenance of road	Dyabha, Dratini, Mbhongiseni 1&2, Lamthole, Cenyu 2, Ncekemfu, Jim, Ngxalawa, Matolweni, Mchewula, Fubu, Khuze, Komkhulu/Caba, Kensington, Esigingqini, Bengu and Mdukuteni, Nciba	IntsikaYethu Municipality
2.	Sanitation	Construction of toilets; Only certain villages needs toilets	Dyabha, Dratini, Mbhongiseni 1&2, Lamthole, Cenyu, Jim, Ngxalawa, Mchewula, Fubu, Khuze, Komkhulu/Caba, Kensington and Mdukuteni (extension), Esigingqini and Bengu, Nciba.	Chris Hani District Municipality,
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.	Chris Hani District Municipality,
		Extensions	Mdukuteni, Cenyu 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 & Lonton.	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	Khalimashe	
		Fencing of camps	Dyabha, Dratini, Mbhongiseni 1&2, Lamthole, Cenyu, Ncekemfu, Jim, Nciba, Wulana, Ngxalawa, Moyeni, Matolweni, Mchewula, Fubu, Khalimashe, Khuze, Komkhulu/Caba, Kensington 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 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, Ngxalawa, Moyeni, Matolweni, Mchewula, Fubu, Khalimashe, Khuze, Komkhulu/Caba, Kensington 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.	Department of Human Settlement
7.	Community Halls	Construction	Ntsitho, Kuze, Xolobe, Wulana, Sixhotyeni, Kensington and Mdukuteni.	IntsikaYethu Municipality

		Renovation	Caba	IYM
8.	Health	Availability of mobile clinic	Kensington, Khalimashe, Sixhotyeni, Mtolweni, Jim, Ncekemfu, Cenyu, Nzisane, Mdukuteni, Mbongiseni.	Department of Health
9.	Skills development	Availability of skills development centres	Caba (High school), Khuze (Thembeni) and Ntsitho.	SEDA, IYM, CDC
10.	Sport	Sport fields	Mdukuteni, Bengu, Sixhotyeni, Ntsitho, Khuze, Cenyu, Ngxalawa, Jim, Mbongiseni, 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.	IntsikaYethu Municipality
		Construction of Access roads	Mtyhintyini, Noxweba, Dudumashe, Elalini, Efama, Ntlonze (Hala), Mngqanga (extension).	IntsikaYethu Municipality
		Finishing of roads and pipes	Singeni to Dudumashe, Mtyhintyini, Mbinzana, Bilatye Access Road.	IntsikaYethu Municipality
2.	Bridges	Construction of bridges	Emkhukhwini-Esifishini, Ntlonze-Hala, Mbinzana, Bilatye – Maya, Qolweni-Othey, Mngqanga-Ntlonze.	IntsikaYethu Municipality
3.	Water and Sanitation	Availability of water in taps	Bilatye, Ntlonze, Mbinzana, Mtyhintyini, Singeni, Maya, Zwelitsha, Emkhukhwini, Holi, Nyongwane	Chris Hani District Municipality,
		Installation of taps in extensions	Dudumashe, Maya, Ntlonze, Mtyhintyini.	Chris Hani District Municipality,
		Construction of toilets	Nyongwana, Dudumashe-Elalini, Bilatye Emaqamini, Mkhukhwini, Mtyhintyini, Ntlonze, Mtyhintyini, Mbinzana, Zwelitsha, Maya, Mngqanga, Upper Bilatye, Nyongwane, Emaqamini	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, Emaqamini	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, Emaqamini, Holi.	IYM, Dtp of Human Settlement
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.	CDP, EPWP, IYM
		Fencing of fields	Maya, Zwelitsha, Nyongwane.	DRDAR

NO.	PRIORITY	WHAT NEEDS TO BE DONE?	WHERE?	RESPONSIBILITY
WARD 04				
		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, Mtyhintyini, Mbinzana, Singeni, Lower Bilatye, Holi, Mngqanga.	IntsikaYethu Municipality, 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.	Sports Facilities	Construction of Sportsfield	Township, Maya, Ntlonze, Bilatye, Singeni, Dudumashe, Mtyhintyini.	IntsikaYethu Municipality, DSRAC

WARD 05

NO.	PRIORITY	WHAT NEEDS TO BE DONE?	WHERE?	RESPONSIBILITY
WARD 05				
1.	Roads & Bridges	Construction of Roads	Cube, Daliwonga, Great Place to Mampingeni, Ntlakwefolo, Jara, Great Place to Ncuncuzo, Great Place to Mmampingweni, Qamata Basin to Mmpingeni (access road),	IntsikaYethu Municipality
		Construction of Bridges	Daliwonga bridge, Jara, Qamata Basin and Deckets Hill, Qamata Great Place to Egqubeni.	IntsikaYethu Municipality
		Roads maintenance	Cube, From Tar road to Daliwonga, Qamata Basin, Ntlakwefolo, Jara, Cube to Jara. Streets in between must be maintained.	IntsikaYethu Municipality
2.	Water & Sanitation	Maintenance of water infrastructure	Deckets Hill, Qamata Basin, Daliwonga, Ntlakwefolo, Jara and Nyongwane. Woodhouse (no toilets at all).	Chris Hani District Municipality,
3.	RDP Houses	Construction	Decketshill, Qamata Basin, Upperwoodhouse, Jara	IYM, Human Settlement
4.	Community Halls	Construction	Daliwonga, Decketshill	IntsikaYethu Municipality
5.	LED (Agriculture)	LED Programmes (Construction & renovations of shearing sheds)	Sdubi Port, Upper woodhouse, Ntlakwefolo, Decketshill, Qamata Basin	IntsikaYethu Municipality, DRDAR
		Prevention of soil erosion	Wodehouse, Jara	IntsikaYethu Municipality, DRDAR
		Deforestation	Qamata Basin, Decketshill, Daliwonga	IntsikaYethu Municipality, DRDAR
		Dipping Tank	Woodhouse	IntsikaYethu Municipality, DRDAR
6.	Electricity	Extensions	Egqubeni, Qamata Basin, Sdubi Port, Deckets Hill & Daliwonga.	Eskom
7.	Sport Facilities	Maintenance of sport fields	Jara, Daliwonga, Cube, Great Place, Ntlakwefolo, Qamata Basin, Decketshill, Upper Wodehouse, Mangweni.	IntsikaYethu Municipality, DSRAC
		Construction of sport fields	Nyongwane (will start from scetch because there are no sport fields there at all).	
8.	Health Services	Mobile Clinic & Clinics	Decketshill	Department of Health
9.	Education	Renovation of pre-school	Mvuzo J.S.S, Ntlakwefolo	Department of Education
		Renovation of current schools	Sdubi Port	Department of Education
		Scholar transport	Sdubi Port	Department of Education
		Construction of schools	Zamuxolo, Sdubi Port	Department of Education
10.	Safety	Police forums, Police Stations, Mobile Police Station	Decketshill, Qamata Basin, Upperwoodhouse, Jara	SAPS

WARD 06

NO.	PRIORITY	WHAT NEEDS TO BE DONE?	WHERE?	RESPONSIBILITY
WARD 06				
1.	Roads	Maintenance (re-graveling) and construction of roads	Gcibala - Jojweni, Sgubudwini-Nyhaba, Gushethi, Mfula-Mantanjeni, Qolweni, Xolobe eJojweni, Nomyokolo, Khoncoshe-Nggumeya, Gcibhala to Marawuleni, Maxhama, Mgwenyane.	IntsikaYethu Municipality
		Construction of Bridges	Mbulukhweza, Sigubudwini, Mayike, Gcibhala, Marhawuleni, Luthuli, Mbulu, Nowimpi.	IntsikaYethu Municipality
2.	LED (Agriculture)	Removal of Wattle	Pagel, Gcibhala, Sigubudwini, Mbulu, Rushman, Mgwenyane	IntsikaYethu Municipality
		Construction of dipping tank Renovation of dipping tank	Gcibhala, Qolweni, Sigubudwini kwa Nyhaba, Rushman Sigubudwini Maxa	IntsikaYethu Municipality, 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.	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
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.	RDP Houses	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, Maxama.	Department of Education
		Employment of teachers	Sigubudwini J.S.S. and Lamtha 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 Care Taker	All schools in the ward	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.	IntsikaYethu Municipality
3.	Water	Water reticulation	Upper & Lower Nqolosa	
		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 Healthy
		Availability of Mobile clins	Luthuli (Ntilini)	Department of Healthy
			Thaleni, Chamama, Upper Nqolosa, Lower Nqolosa, Komkhulu(Thaleni), Shweni, Ndungwana, Nyoka, Lower Qutsa, Mangunkone, Mangubomvu, New Mine, Mdeni, Ntilini, Jojweni, Upper Qutsa, Lwalweni, Mrhotshozweni.	
6.	Sports recreation arts and culture	Construction of sports field	Chamama, Upper Nqolosa, Lower Nqolosa, Komkhulu (Thaleni), Sweni, Ndungwana, Nyoka, Lower Qutsa, Mangunkone, Mangubomvu, New Mine, Ntilini.	IntsikaYethu Municipality
7.	Education	Provision of Scholar transport	Chamama, Upper Nqolosa, Lower Nqolosa, Komkhulu (Thaleni), Sweni, Ndungwana,	Department of Education

NO	PRIORITY	WHAT NEEDS TO BE DONE?	WHERE?	RESPONSIBILITY
WARD 07				
			Nyoka, Lower Qutsa, Mangunkone, Mangubomvu, New Mine	
		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
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 (Agriculture)	Dipping Tanks-Construction and maintenance	Ezola	IntsikaYethu Municipality,DRD&AR
5.	Wi-Fi	Installation of Wi-Fi for the society.	All satellite centres.	
6.	Multipurpose Centre & Sportfield	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	IntsikaYethu Municipality

NO.	PRIORITY	WHAT NEEDS TO BE DONE?	WHERE?	RESPONSIBILITY
WARD 08				
			Town, Daza, Shweme, Mngwemnyama, Fulasi, Mission, Vananda Tsomo Extension 2	
		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	Functioning of Installed pumps Toilets	Nyanisweni – Xhume 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	IntsikaYethu Municipality
		Renovation of shearing shed	Xhume shearing shed.	IntsikaYethu Municipality, DRD&AR
		Fencing of arable lands	Sixhotyeni	
		Renovation of livestock dams	Jwayi, Mdlokolo, Sifumba, Sixhotyeni, Mabhentseni, Nyanisweni, Zidulwini, Catshile, Mnyamandawo, Phakama - siciko, Lalini, Dryini, Mjulwa.	IntsikaYethu Municipality, DRD&AR
		Construction Feedlot	Sixhotyeni	IntsikaYethu Municipality
		Fencing of camps and existing projects	Catshile, Mabhentseni	
3.	Roads and Bridges	Access Roads	Sixhotyeni to Mdeni Nyanisweni to Zidulwini.	IntsikaYethu Municipality
		Construction of bridges	Catshile, Nyanisweni, Catshile-dippin, Sifumba-iva, Sixhotyeni-Mdeni	IntsikaYethu Municipality
4.	Electricity	Extensions and infill's sites	Jwayi, Mdlokolo, Sifumba, Sixhotyeni, Mabhentseni, Nyanisweni, Zidulwini, Catshile, Mnyamandawo, Phakama - Siciko, Lalini, Dryini, Mjulwa.	Eskom
5.	Education	Construction of High School	Ndyebo Ntsaluba High School	Department of Education
		Construction of Pre-school	Thobela (Mnyamandawo), Nonkqubela, Masihlume (Catshile), Lundiluthukela (Sixhotyeni), Masizakhe (Zidulwini).	Department of Education

		Network connection for education purposes (wifi)	Around schools	Department of Education
6.	Health	Construction of clinic	Jojweni-Sifumba	Department of Health
7.	Safety and security	Availability of Mobile Police Stations	Nyanisweni, Mabhentseni.	SAPS
8.	RDP Houses	Construction of RDP Houses	Jwayi, Mdlokolo, Sifumba, Sixhotyeni, Mabhentseni, Nyanisweni, Zidulwini, Catshile, Mnyamandawo, Phakama, Siciko, Lalini, Dryini, Mjulwa.	IntsikaYethu Municipality
9.	Sport Fields	Construction of sport fields	Jwayi, Mdlokolo, Sifumba, Sixhotyeni, Mabhentseni, Nyanisweni, Zidulwini, Catshile, Mnyamandawo, Phakama - Siciko, Lalini, Dryini, Mjulwa.	IntsikaYethu Municipality
10.	LED -SMME	Quarry Mining	Lalini Village	IntsikaYethu Municipality
		Aloe Processing		Intsika Yethu 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.	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 be enlarged to accommodate the whole community).	Fourty(40)	Chris Hani District Municipality,
3.	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,
		Extensions	18 Households at Mtshabe, Komkhulu.	Chris Hani District Municipality,
4.	Health	Construction of Clinics	Mtshabe, Mahlubini.	
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
		Extensions	14 Households at Mtshabe – egesini, Mangubomvu, Mhlahlane, Mzantsi, Mkhwinti, Lower Tsojana, Mnyangule, Gqogqora, Mahlubini, Mbombela, Jojweni.	Eskom
7.	Education	Construction Pre-schools	Mfihlweni, Mhlahlane, Mkhwinti, Gugulethu P.S. & Jongimission.	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 scheme facility	Expanding of scheme	Mdeni, Sijingolweni, Ndlunkulu, Ku-Kose, Mdibaniso, Upper Makwababa, Ntwashini, Ntabeni, Gqogqorha (Komkhulu), Zinyoka.	Chris Hani District 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.	IntsikaYethu Municipality
		Vulamasango Project	Mdeni, Sijingolweni, Ndlunkulu, Ku-Kose, Mdibaniso, Upper Makwababa, Ntwashini, Ntabeni, Gqogqorha (Komkhulu), Zinyoka.	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, Ntabeni, 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, DRD&AR
		Development of forest for business/economic purpose	Ndlunkulu Forest	IntsikaYethu Municipality
		Cattle dipping tank	Ndlunkulu	IntsikaYethu Municipality, DRD&AR
		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

NO.	PRIORITY	WHAT NEEDS TO BE DONE?	WHERE?	RESPONSIBILITY
		Learnership & Skills Development request	Mdeni, Sijingolweni, Ndlunkulu, Ku-Kose, Mdibaniso, Upper Makwababa, Ntwashini, Ntabeni, Gqogqorha (Komkhulu), Zinyoka.	Intsika Yethu Municipality
		Youth Business Empowerment	Mdeni, Sijingolweni, Ndlunkulu, Ku-Kose, Mdibaniso, Upper Makwababa, Ntwashini, Ntabeni, Gqogqorha (Komkhulu), Zinyoka.	Intsika Yethu Municipality
8.	Health	Development of Clinic Services (Gqogqorha & Qhiti)	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	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, Ntozitshile Bridge, Phezukoqaqa Bridge, and 2 bridges in Gxojeni.	IntsikaYethu Municipality
		Construction of access roads	From Barrini – Gungubele- Drantrashe, Sigubudwini – Mtwazi from R61, Phezukoqaqa- Gungubele, Fojisa – Nobhokhwe, Preschool- Halalane- Ephikweni, Barrini- Zwedala, Nobhokhwe – Phezukweqaqa, Ngojini, Qwebeqwebe access road and Nobhokhwe to manxiweni	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
		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, Zwelioxolile, Qwebeqwebe, Gxojeni.	Chris Hani District Municipality,
3.	Electricity	Electrification of extensions	Matholanyile, Sqikini, Zwedala, Mthakatya, Gxojeni, Zwelioxolile emzantsi.	Eskom
		Installation of high mast lights	Mtshabe, Nqwarhu, Kwa-Jo, Flats to Gxojeni.	Eskom
		Upgrading of electricity	Ndungwana, Halalane, Gxojeni, Nobhokhwe, Matholanyile, Ngojini, Lower Qitsi-Ndungwane, Qwebeqwebe, Tshatshu, Zwelioxolile emzantsi.	Eskom
		Infills	Qwebeqwebe	Eskom
4.		Dry land crop production	Nobhokhwe, Matholanyile, Gxojeni, Ngojini, Lower Makwababa, Qwebeqwebe, Tshatshu, Ndungwana, Zwelioxolile emzantsi.	IntsikaYethu Municipality
		Fencing of arable land	Nobhokhwe, Matholanyile, Gxojeni, Ngojini, Lower Makwababa, Qwebeqwebe, Tshatshu, Ndungwana, Zwelioxolile emzantsi.	IntsikaYethu Municipality
		Construction of shearing shed	Gxojeni, Qwebeqwebe, Ngojini, Matholanyile, Zwelioxolile emzantsi.	IntsikaYethu Municipality, DRD&AR
		Renovation of shearing shed and dipping tank	Nobhokhwe	IntsikaYethu Municipality, DRD&AR
		Construction of stock dams	Nobhokhwe, Matholanyile, Gxojeni, Ngojini, Lower Makwababa, Qwebeqwebe, Tshatshu, Ndungwana, Zwelioxolile emzantsi.	IntsikaYethu Municipality, DRD&AR
5.	Housing	Construction of RDP Houses	Nobhokhwe, Matholanyile, Gxojeni, Ngojini, Lower Makwababa, Qwebeqwebe, Tshatshu, Ndungwana, Zwelioxolile emzantsi.	IntsikaYethu Municipality

		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 Recreation	Construction of Sport fields for the whole ward.	Tshatshu Stadium and Khawulele Stadium	IntsikaYethu Municipality
		Special Programmes for youth, disabled and women	Nobhokhwe, Matholanyile, Gxojeni, Ngojini, Lower Makhwababa, Qwebeqwebe, Tshatshu, Ndongwana, Zwelixelile 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, Zwelixelile, Sabata, Ngojini, Phakamani Pre - school,	Department of Education
9.	Health	Construction of Clinic	Lower Qhiti	Department of Health
10.	Public Amenities	Construction of Community Halls	Tshatshu, Ngojini, Zwelixelile, Nobhokhwe and Ndongwana	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.	IntsikaYethu Municipality
		Maintenance of roads.	Hange to Chitheka Fourty to Mawusheni	IntsikaYethu Municipality
		Construction of roads to grave yards	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.	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, Mtshabeni, Gxwalubomvu, Lutshabeni	IntsikaYethu Municipality
		Fencing and electrification of shearing shed	Khwebulana.	IntsikaYethu Municipality, DRD&AR
		Construction of dipping tanks	Qesha, Mavuso, Ngceza, Hange, Mgxobhozweni, Mawusheni, Gxwalubomvu, Chitheka.	IntsikaYethu Municipality, DRD&AR
		Renovation of Stock Dams	Mdletyeni, Emamfengwini, KwaBulawayo, Hange, Ngceza, Gxwalubomvu.	IntsikaYethu Municipality
		Fencing of arable lands (RAFI Project)	Ngudle, Hange, Emdletyeni, Gxwalubomvu, Emamfengwini.	IntsikaYethu Municipality, DRD&AR

NO.	PRIORITY	WHAT NEEDS TO BE DONE?	WHERE?	RESPONSIBILITY
4.	Water	Water installation in extensions	Chitheka, Khwebulana (Nolizwe 3&4), Ngudle, Siyanda, Emankazaneni, Nkomfeni, Elukhanyisweni, Gxwalubomvu Enkampini, Qolweni Mgxobhozweni, Qhesha, Elutshabeni, Mdletyeni, Pollar Park, Emawusheni	Chris Hani District Municipality,
5.	Electricity	Installation of extension and infill's	Mdletyeni, Pollar Park, Emawusheni Komkhulu, Elutshabeni, Qhesha, Chitheka, Mgxobhozweni, Qolweni, Enkampini.	Eskom
6.	Housing	Construction of RDP Houses	WARD COUNCILLOR TO CONFIRM THE LIST OF VILLAGES	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, Qhesha,	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	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				
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	Street lights 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.	IntsikaYethu Municipality
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.	Refuse Collection	Cleaning and collecting refuse	Cofimvaba, Joe Slovo, Enyanisweni, Ext. 4, C-Side.	
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 (Zwedala) Upper Wodehouse, Lower Wodehouse, Nyanzele and Matshona.	IntsikaYethu Municipality
2.	Bridges	Construction of bridges	Cube, Ngojini, Skobeni & Lower Wodehouse, Qolweni	IntsikaYethu Municipality
		Renovation of bridges	Madikane, Skobeni(Chris Hani) Mcumgco (Magwala)	IntsikaYethu Municipality
3.	Roads	Maintenance of access roads	Lower Wodehouse & Tyhawana	IntsikaYethu Municipality
		Construction of Speed humps	R61 Nyanzele & Lower Wodehouse	IntsikaYethu Municipality
		Speed humps	R61 Nyanzele	
4.	Water	Installation of additional taps Borehole	Ngojini, Madikane, Qolweni, Skobeni, Mcumgco, Luxhomo(Zwedala), Lower Wodehouse, Daliwonga, Nyanzele & Matshona Qolweni	Chris Hani District Municipality
5.	Community Hall	Construction of community hall	Wodehouse & Skobeni	IntsikaYethu Municipality
6.	LED (Agriculture)	Provision of tractors for crop production	Ngojini, Madikane, Qolweni, Skobeni, Mcumgco, Luxhomo (Zwedala) 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	IntsikaYethu Municipality
		Upgrading of dipping tank	Skobeni & Luxhomo	IntsikaYethu Municipality, DRDAR
		Renovation of dams	Mcumgco, Luxhomo, Skobeni & Matshona	IntsikaYethu Municipality
7.	Education	Construction of pre-school Maintenance	Skobeni, Qolweni, Nyanzela, Ngojini, Cube & (Tyhawana) Matshona, Mncuncuzo	Department of Education
		Scholar transport	Luxhomo & Mcumgco 7 Woodhouse to Daliwonga	Department of Education
		Construction of proper classes to replace mud structures	Cube	Department of Education
8.	Safety	Visibility of police	Ngojini, Madakane, Qolweni, Skobeni, Mcumgco, Luxhomo, Upper Wodehouse, Lower Wodehouse, Nyanzele and Matshona.	SAPS
9.	Electricity	Electrification of extensions	Ngojini (upgrading), Madakane, Qolweni, Skobeni, Mcumgco & Luxhomo	Eskom
		Infill's	Ngojini, Madakane, Qolweni, Skobeni, Mcumgco, Luxhomo, Wodehouse, Lower Wodehouse, Nyanzela & Matshona.	Eskom
10.	Library	Construction of library	Skobeni	Intsika Yethu Municipality

WARD 16

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	Chris Hani District Municipality,
2.	Sanitation	Construction of toilet	Sigangeni, Botani, Maqomeni, Bhongolwethu, Nkala, Mawusheni, Jumba, Qolweni, Mbuyisa. & Seru, Ncora Flats	Chris Hani District Municipality,
	Electricity	Electrification	Madamini, Moyeni & Melika	Eskom, IntsikaYethu Municipality
		Electrification of Extensions	Sigangeni, Botani, Maqomeni, 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, DRD&AR
		Fencing of arable land	Ngqwarhu, Mthanyane, Seru & Mnqwazini, Ncora	IntsikaYethu Municipality, DRD&AR
		Construction of dipping tanks	Maqomeni, Msintsini, Ndenxa/ Sigangeni & Mathafeni.	IntsikaYethu Municipality, DRDAR
6.	RDP House	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.	Scholar Transport	Provision of scholar transport	Msintsini, Marhuduleni, Mathafeni, Sigangeni 7 Ncora Flats, Marhuduleni	
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.	Water	Installation of taps	Cotho, Tshatshu, Lower Ncorha	Chris Hani District Municipality,
		Extension of taps	kuGongqo, eMgababa, Damane, Kubhanti, Lower Ncorha	Chris Hani District Municipality,
		Upgrading of scheme	Lower Ncorha.	Chris Hani District Municipality,
2.	Road and bridges	Construction and bridge	Cotho to Mpelazwe.	IntsikaYethu Municipality Department of Public Works
		Access Roads	Kulongqayi, Damane, Famini, Qaqane	IntsikaYethu Municipality
3.	Agricultural programmes	Construction of shearing shed	Mbaxa and Cotho, Lower Ncora, Kulongqayi, Gongqo, Bhanti.	IYM, Department of Agriculture
		Improvement of livestock		IntsikaYethu Municipality , Department of Agriculture
		Dipping tank	Cotho, Mbaxa.	Department of Agriculture
4.	Health	Construction of clinics	Phelandaba-Tshatshu	Department of Health
5.	Education	Scholar transport	Qaqane, Bhanti, Efamini, Lower Norha, Kwa-Tshatshu, Kwa-Damane, Emgababa, Cotho, Mahlathini, Kulongqayi, Gongqo	Department of Education
6.	Sanitation	Construction of toilets	Kumbaxa, Cotho, Bhanti, Damane, Magababa	Chris Hani District Municipality,
		Extensions	Lower Ncorha	Chris Hani District Municipality,
7.	Community halls	Construction	Kulongqayi, Tshatshu, Famini	IntsikaYethu Municipality
8.	Tourism	Renovations for tourist attraction, Improvement of Ncorha dam	Kubhanti	IntsikaYethu Municipality
9.	Electrification	Installation on extensions	Qaqane, Phelandaba-Famini and Nomadambe , Lower Ncorha	Eskom
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, Nongqongqwana Qolweni, Maqwathini, Mahlunqulu, Gcina, Mission, Hala, Nyamankulu, Mnqanqeni. From R48 to Qolweni and Mission (next to Hewukeni S.S.S) footbridge, Mahlathini, Nququhu, Nongqongqwana, Joe Slovo	IntsikaYethu Municipality
2.	Electricity	Electrification and Infills	Mahlathini, Mnqanqeni, Dikeni, Nongqongqwana, Nyamankulu, Gcina, Mission, Ngqwaneni, Mahlunqulu, 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, Mahlunqulu, Hala, Sigubudwini, Qolweni, Maqwathini	Department of health
5.	Water	Water must ooze in all taps	Mahlathini, Mnqanqeni, Dikeni, Nongqongqwana, Nyamankulu, Gcina, Mission, Ngqwaneni, Mahlunqulu, 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, Mahlunqulu, Hala, Sigubudwini, Qolweni, Maqwathini	SAPS
7.	LED (Agricultural)	Construction of shearing shed with rams	Mahlathini, Dikeni, Nyamankulu, Gcina, Mission, Ngqwaneni, Mahlunqulu, Hala, Sigubudwini, Qolweni, Maqwathini	IntsikaYethu Municipality
		Fencing of grazing lands and fields	Mahlathini, Mnqanqeni, Dikeni, Nongqongqwana, Nyamankulu, Gcina, Mission, Ngqwaneni, Mahlunqulu, Hala, Sigubudwini, Qolweni, Maqwathini	IntsikaYethu Municipality
8.	Sanitation	Sanitation in all extensions	Mahlathini, Mnqanqeni, Dikeni, Nongqongqwana, Nyamankulu, Gcina, Mission, Ngqwaneni, Mahlunqulu, Hala, Sigubudwini, Qolweni, Maqwathini	Chris Hani District Municipality,
9.	Pre-school	Construction	Mahlathini, Mnqanqeni, Dikeni, Nongqongqwana, Nyamankulu, Gcina, Mission, Ngqwaneni, Mahlunqulu, Hala, Sigubudwini, Qolweni, Maqwathini.	IntsikaYethu Municipality
10.	Sport fields	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.	Electricity	Installation of electricity (infill's)	Lower Seplan, Rwantsana, Cungcwane, Bukwana, Mntla, Lubisi and Tsakana, Dalubuhle	Eskom, IntsikaYethu Municipality
		Installation of extensions	Dalubuhle, Tsakana, Mangubomvu, Mcambalala, Khayamnandi, Lubisi, Lower Seplani,	Eskom, IntsikaYethu Municipality
4.	Water and Sanitation	Construction of Toilets	Mcambalala	
		Availability Water taps in extensions	Upper Mncuncuzo (Mesane & Mission), Khayamnandi (Sapha), Lower Seplani (Fama, Sitsoshonke, Luxeni, Mhlonyane), Tsakana (Dlomo, Guse), Lubisi (Mission, Nyongwane, Mcambalala).	Chris Hani District Municipality,
5.	Housing	Construction of RDP Houses	Khayamnandi, Ntwashini and Mangubomvu	IntsikaYethu Municipality
		Construction in extensions	Lower Seplani, Rwantsana, Lubisi, Tsakana, Mcambalala	IntsikaYethu 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	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

NO.	PRIORITY	WHAT NEEDS TO BE DONE?	WHERE?	RESPONSIBILITY
10.	Job Creation	Establishment of jobs, programmes and projects.	Upper Mncuncuzo, Mcambalala, Tsakana, Lubisi, Rwantana, Lower Seplani.	IntsikaYethu Municipality

WARD 21

NO	PRIORITY	WHAT NEEDS TO BE DONE?	WHERE?	RESPONSIBILITY
WARD 21				
1.	Roads and bridges	Re-graveling of roads	Ncora/Ngcaca, Diphu/Taiwan, Nxelesa/Mtshanyane & Ngxabangu/Mmangweni	IntsikaYethu Municipality
		Access roads	Hoyana-Ehlathini, Diphini, Ngcaca	IntsikaYethu Municipality
		Maintenance of streets	Mtshanyane	IntsikaYethu Municipality
		Constructions	T28 road Ngcaca	IntsikaYethu Municipality
		Construction of bridges	Ncora/Ngcaca, Diphu/Mncuncuzo, Diphu/Taiwan, Nxelesa/Mtshanyane, Ngxabangu/Mmangweni.	IntsikaYethu Municipality
2.	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,
3.	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
4.	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
5.	Housing	Building of RDP houses	Nxelesa, Mtshanyane, Ngxabangu, Mmangweni, Cube, Mncuncuzo, Mampungutyeni	Department of Human Settlement
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 fields	Construction of sport fields & renovation of existing sport fields	Ngcaca, Mmangweni, Hoyana, Cube, Mampungutyana, 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

1.12 IDP PMS & Budget Process Plan -2023-2024

The purpose of this process plan is to indicate the types of activities planned for the successful review of the **2023-2024** 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 2022 . The Framework/Process Plan sets timelines and serves as a guide on how the 2023-2024 IDP development processes will unfold.	<ul style="list-style-type: none"> ▪ IDP PMS and Budget Process Plan ▪ District Framework for Integrated Development Planning 	4 weeks (Jul-Aug)
Analysis Phase	This phase involves an assessment of the existing level of development with specific reference to service gaps, key development priorities and challenges and culminate in the compilation of the Draft summary of the IDP Status Quo (Situational Analysis) report.	<ul style="list-style-type: none"> ▪ 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 15-17 March 2023 .	<ul style="list-style-type: none"> ▪ 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.	<ul style="list-style-type: none"> ▪ 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.	<ul style="list-style-type: none"> ▪ 5-yr financial plan; ▪ 5-yr capital investment programme (CIP); ▪ Integrated Spatial Development framework; ▪ Integrated sectoral programme (LED, HIV, Poverty alleviation, Gender equity etc.); ▪ Consolidated monitoring/performance management system; ▪ Disaster management plan; ▪ Institutional plan; ▪ Reference to sector plans. 	2 months (April-May)
Approval:	The draft IDP and Budget approved by the end of March 2023. The Final IDP and Budget approved by end May 2023.	An approved IDP and Budget	2 months submission to MEC (May-June)
Public Consultation:	After approval of the Draft 2023-2024 IDP/Budget, IYM will undertake the IDP/Budget public consultation sessions from 19-21 April 2023. The stakeholders to be consulted include Public, Traditional Leaders, Sector Departments and Parastatals, Business and Academic Institutions, and NGO/CBOs. The inputs and comments will be incorporated into the Final Draft IDP and reported back to stakeholders during the 5 th IDP Representative Forum.	Consolidated inputs from all the stakeholders within and outside the municipality.	2 months (April-May)

DETAILED ACTION PLAN:

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

NO.	DATE	STRATEGIC ACTIVITIES	CO-ORDINATING UNIT/OFFICIAL
	November 2022	Directors commence with the Preparation of Capital Budgets	All Directors
	24 November 2022	DIMAFO	Mayor
	22 November 2022	Hosting IGR Forum	MM/IDP/PMS Manager
	29 November 2022	IDP Representative Forum	MM/IDP/PMS Manager
6.	DECEMBER	ANALYSIS/ STRATEGY PHASE-2	
	December 2022	Identification new project	All Directorate
	December 2022	Briefing Sessions with Directorates: Capital and Operational	BTO
	December 2022	Distribution of templates to Directorates: Capital Budget	All Directorates
	December 2022	Directorates Commence with the Preparation of Capital Budgets	All Directorates
	07 & 08 December 2022	Performance assessment of senior managers	All Directors
	15 December 2022	COUNCIL: Report on community needs. Present audited Financial Statements and Audit report from the Auditor-General for the 2021/2022 financial year	MM/MAYOR
7.	JANUARY	STRATEGY PHASE-2	
	17 January 2023	Mid-year performance Assessment report	MM/All directors
	26 January 2023	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)
	January 2023	Directorates finalise and submit their Draft Operational Budgets to the Budget Office	All Directorates
	31 January 2023	Submission of Draft Project Plans	All Directorates
8.	FEBRUARY	STRATEGY /PROJECT PHASE-3	
	February 2023	IDP/PMS and Budget Steering to consider proposed amendment to IDP- Annual Budget,	Budget/ IDP Manager/PMS
	10 February 2023	Mid-year engagement with Treasury	MM/CFO
	15- 17 February 2023	Institutional Strategic Planning Review of the development strategies, Mid-Year Assessment	All Directorates
	23 February 2023	DIMAFO	Mayor
	23 February 2023	COUNCIL MEETING: Table in a special council meeting the adjustments budget for mid-year	MM/MAYOR
	February 2023	Check with National, Provincial Governments and District Municipality for any adjustments to projected allocations for the next three years.	CFO
9.	MARCH	INTEGRATION PHASE /APPROVAL PHASE-4	
	March 2023	IDP/PMS/BUDGET STEERING COMMITTEE: FINAL ALIGNMENT OF IDP WITH BUDGET	CFO, IDP/PMS/BUDGET Manager
	10 March 2023	Hosting IGR Forum	MM/IDP/PMS Manager
	15 March 2023	IDP Rep Forum	MM/IDP/PMS Manager
	30 March 2023	COUNCIL: Consider proposed Draft IDP SDBIP And Budget	MM/MAYOR (Budget/ IDP/ PMS)
	31 March 2023	Advertise the Draft IDP on Website, Local Newspaper and Public Amenities such as Libraries, Municipal Offices etc. Submit to National Treasury, Provincial Treasury and the MEC responsible for Local Government the Annual Financial Statements, the 2021/22 audit report and any corrective action taken in response to the findings of the audit report.	IDP/PMS
	31 March 2023		MUNICIPAL MANAGER, MAYOR

NO.	DATE	STRATEGIC ACTIVITIES	CO-ORDINATING UNIT/OFFICIAL
	31 March 2023	Submit draft budgets in required form to NT, Provincial Treasury	CFO
10.	APRIL	PROJECT/ APPROVAL PHASE	
	05 April 2023	Benchmark Engagement, Provincial Treasury	MM/CFO
	19-21 April 2023	Commencement of IDP & Budget Review Roadshow	IDP, Budget
	April 2023	Check with National, Provincial Governments and District Municipality for any adjustments to projected allocations for the next three years.	CFO
	27 April 2023	Third Quarter Informal Performance Review	MM/All Directors
	April 2023	Draft budget engagement with treasury	CFO
	April 2023	Directorates are to provide a list of Capital Projects to be rolled over for inclusion in the 2022/23 Budget to the budget office and cash balances forward for grant projects.	ALL DIRECTORS
11.	MAY	APPROVAL PHASE-5	
	17 May 2023	Hosting IGR Forum	MM/IDP Manager
	19 May 2023	IDP Rep	MM/IDP Manager
	May 2023	IDP/budget and PMS Steering Committee. Consider IDP/Budget Road shows Report, Draft Final IDP and Budget Report	IDP/ Budget
	25 May 2023	DIMAFO	Mayor
	25 May 2023	COUNCIL: Consider and adopt Final IDP And Budget	MM/MAYOR (IDP/ Budget)
	26 May 2023	Advertise the Final IDP on Website, Local Newspapers and Public Amenities such as Libraries, Municipal Offices etc.	MM/IDP/PMS Manager
12.	JUNE	MONITORING AND EVALUATION PHASE	
	14 June 2023	Councillors, Executive Management Team briefing session. (Confirm responsibilities and dates of meetings)	Municipal Manager
	16 June 2023	Submit 2023-24 IDP/ Budget to the MEC and relevant departments	IDP/ Budget
	13 June 2023	Stakeholder engagement meeting	MAYOR
	28 June 2023	Submit SDBIP to the Mayor for approval	IDP/PMS
	June 2023	Procurement Plans	CFO
	June 2022	IDP & Annual Budget reports to National, Provincial Treasury and the District municipality.	CFO

1.13 EC MEC's 2022-2023 IDP Comments

1.13.1 Introduction

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

1.13.2 Implementation of IDP Assessment

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

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

The Key Performance Areas (KPAs) assessed are outlined below:

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

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

1.13.3 Overall KPA ratings

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

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

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

KPAs	Ratings 2020/2021 IDP review	Ratings 2021/2022 IDP review	Ratings 2022/2023 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

1.14 Institutional Arrangements

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

Structure	Members of the structure	Terms of Reference
IDP and Budget Steering Committee	Chair: Municipal Manager	<ul style="list-style-type: none"> ▪ Provide ToR for various planning activities ▪ Commission research studies ▪ Considers and comments on <ul style="list-style-type: none"> - Inputs from subcommittees, study teams and service providers

Structure	Members of the structure	Terms of Reference
		<ul style="list-style-type: none"> - Inputs form provincial sector departments and support providers - Processes, summaries and documents outputs <ul style="list-style-type: none"> ▪ 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	<ul style="list-style-type: none"> ▪ Prepares an action plan linked to the IDP process plan for the development of the annual budget. ▪ Review the previous and current year budget and set basis for the next budget ▪ Ensures that the budget is aligned to the IDP ▪ Review the revenue sources of the municipality and proposes option for financing of the budget. ▪ Responsible for allocating self-generated revenues to municipal departments based on predetermined formula
IDP PMS and Budget Representative Forum	Chair: Honourable Mayor Secretariat: IDP Executive Committee All Councillors Municipal manager District municipality Ward Committee councillors Representative of Local organised groups(Including Business Sector) Sector departments Ministers Fraternal Community Representatives Local Aids Council Members of people with disability organization Advocates for unorganised groups	IDP Representative Forum shall <ul style="list-style-type: none"> ▪ Represent the interest of various constituencies in the IDP Planning process ▪ Provide an organisational platform and mechanism for discussion, negotiation and decision making between stakeholders ▪ Monitor the performance of the planning and implementation process ▪ Ensure communication between all stakeholders representatives including municipal government
Chief Financial Officer		<ul style="list-style-type: none"> ▪ 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		<ul style="list-style-type: none"> ▪ Responsible for the preparation of the IDP Process Plan ▪ Responsible for the day to day management of the planning process under consideration of time, resources, people, ensuring <ul style="list-style-type: none"> - Involvement of all different role players, especially officials - That the timeframes are being adhered to - That the planning process is horizontally and vertically aligned and complies with national and provincial requirements - That the conditions for participation are provided - Outcomes are being documented ▪ Secretariat to IDP/ Budget steering Committee and Rep Forum

1.14.1 Key Performance Areas

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

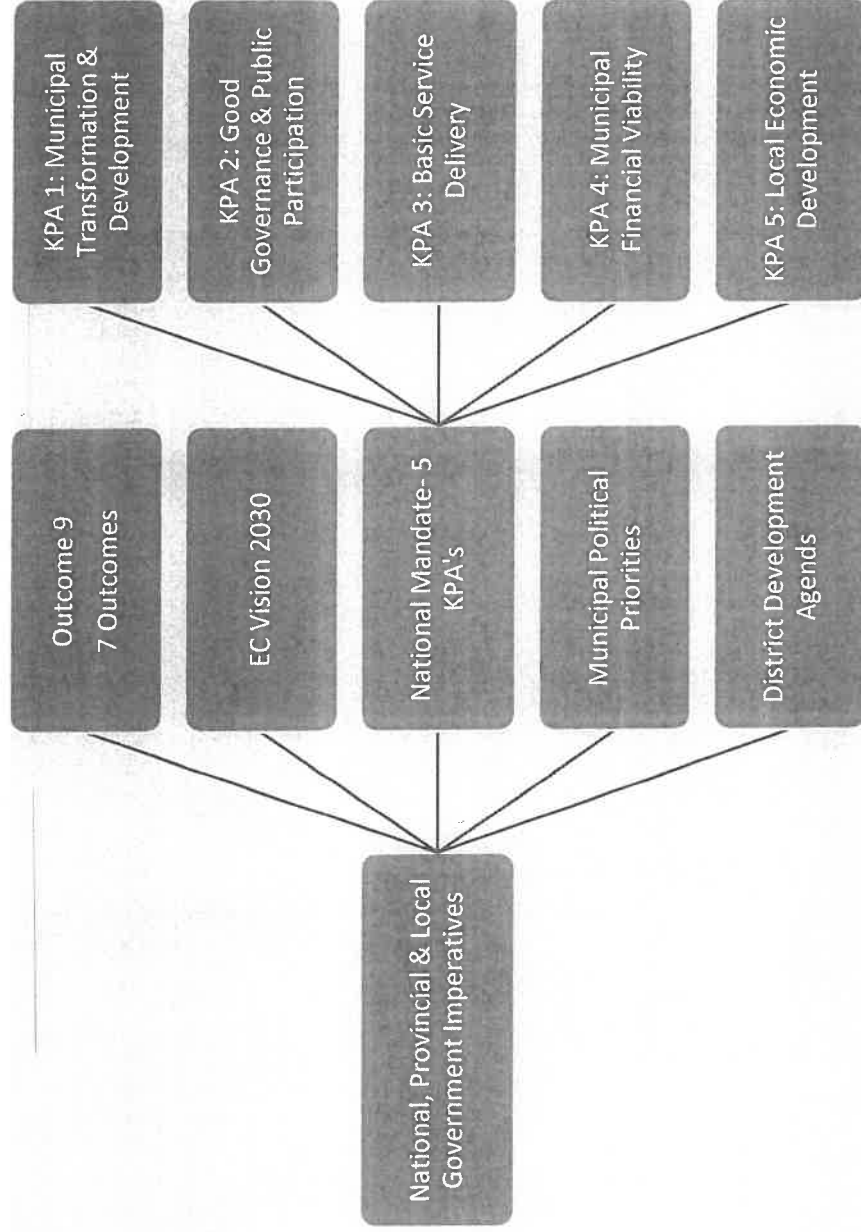
KPA 1: Basic Service Delivery	To ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Intsika Yethu Municipality.
KPA 2: Local Economic Development	To facilitate sustainable economic empowerment for all communities within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

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

KPA's	KFA's	Responsible Directorate
KPA 1: Good Governance & Public Participation	KFA 1	Office of the Municipal Manager
	KFA 2	Office of the Municipal Manager
	KFA 3	Office of the Municipal Manager
	KFA 4	Office of the Municipal Manager
	KFA 5	Office of the Municipal Manager
	KFA 6	Office of the Municipal Manager
KPA 2: Municipal Transformation & Organizational Development	KFA 7	Corporate Services
	KFA 8	Corporate Services
	KFA 9	Corporate Services
	KFA 10	Corporate Services
	KFA 11	Corporate Services
	KFA 12	Community Services
	KFA 13	Community Services
	KFA 14	Community Services
	KFA 15	Community Services
	KFA 16	Community Services
	KFA 17	Community Services
KPA 3: Basic Service Delivery	KFA 18	Community Services
	KFA 19	Community Services
	KFA 20	Community Services
		Libraries, Arts, Culture and Special Programmes (gender, elderly, youth and people living with disabilities, including ECD)

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

1.14.3 The Key Performance Areas.



5 CHAPTER 2-SITUATIONAL ANALYSIS

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

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

2.1. Introduction.

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

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

INTSIKA YETHU MUNICIPALITY COUNCILORS

Ward Councillors

NAME	WARD	CONTACT NO
Cllr N. Bani	1	073 4956 214
Cllr N. P. Gadani	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 Mngqanqeni	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 Mqamqho	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. Nondo	082 2644 239
11		
12	Ms P. Moshani	083 751 8820
13		
14	Mr. Z. Ndikolo	083 4280 589
15	Ms A. Dyonase	073 686 1655
16	Mr. M. Malindi	078 2076 651
17	Ms T. Rwayi	078 292 6848
18	Ms T. Mhlontlo	071 2763 101

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

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

Demographics	2011		2015	
	Number	Percent	Number	Percent
Population	151 507		152 159	0.4
Population growth				
Population profile				
Black African	150 715	99.4	151 925	99.8
Coloured	343	0.2	152	0.1
Indian or Asian	186	0.1	57	0.0
White	184	0.1	15	0.0
Population density				
Population by home language				
Afrikaans	679	0.4	714	0.4
English	2 891	1.9	255	0.2
isiXhosa	143 546	95.8	147 536	96.2
isiZulu	345	0.2	259	0.2
Sotho	615	0.4	436	0.3
Other	2 471	1.6	462	0.3
Number of households	42 907		35 851	
Households size	3.6		4.2	
Gender				
Male	71 739	47.3	73 432	48.3
Female	79 868	52.7	78 727	51.7
Age				
0 - 14	54 865	36.2	41 212	27.1
15 - 34	43 158	28.5	52 344	34.4
35 - 64	39 311	26.0	23 212	15.2
65 +	15 252	10.1	35 389	23.3

Employment	2011		2015	
	Number	Percent	Number	Percent
Employed	11 107			
Unemployed	9 493			
Employment by industry				
Formal				
Informal				
Private Households				
Economically active population	29 600			
Labour force participation rate		25.3		
Absorption rate		13.6		
Unemployment rate		46.1		

Employment at municipality	2014		2015	
	Number	Percent	Number	Percent
Full-time	304		358	
Part-time	0		0	
Vacant post	193		123	
Total	497		481	

Education	2011		2015	
	Number	Percent	Number	Percent
Level of education (20+)				
No schooling	10 719	11.8	9 101	12.5
Some primary	22 419	29.9	13 881	19.5
Completed primary	6 548	8.4	1 949	2.9
Some secondary	25 130	33.7	29 853	41.0
Grade 12/Matric	7 757	10.0	11 616	16.0
Higher	3 770	4.9	3 035	4.2
Other	197	0.3	306	0.4

Free Basic Services	2014		2015	
	Number	Percent	Number	Percent
Indigent Households	8 517		8 688	
Water	7 742		0	
Electricity	8 000		5 189	
Sewerage & Sanitation	0		0	
Solid Waste Management	0		247	

Source: Stats SA, Census 2011 & Community Survey 2015

Household Services	2011		2015	
	Number	Percent	Number	Percent
Access to housing				
Formal	14 136	33.1	9 631	27.4
Traditional	27 183	64.6	25 114	70.1
Informal	427	1.0	140	0.4
Other	230	0.5	757	2.1
Access to water				
Access to piped water	29 725	70.1	24 290	69.8
No Access to piped water	12 687	29.9	11 552	33.2
Access to sanitation				
Flush toilet	1 412	3.5	460	1.3
Chemical	728	1.8	2 270	6.7
Pit toilet	22 321	55.2	23 736	69.4
Bucket	125	0.3	16	0.0
None	15 863	39.2	7 841	22.0
Energy for lighting				
Electricity	27 238	64.3	31 038	87.6
Other	15 062	35.7	4 636	13.0
Energy for cooking				
Electricity	19 018	44.9	27 338	78.6
Other	23 320	55.1	6 243	17.8
Access to refuse removal				
Removed by local authority at least once a week	1 259	3.0	194	0.5
Removed by local authority less often	193	0.4	123	0.3
Communal refuse dump	519	1.2	1 154	3.3
Own refuse dump	27 006	63.7	31 227	87.1
No rubbish disposal	12 772	29.9	2 600	7.6

Rating of quality of municipal services	2011		2015	
	Number	Percent	Number	Percent
Water (good)			13 347	39.5
Electricity supply (good)			18 418	53.5
Sanitation (good)			11 833	33.5
Refuse removal (good)			3 542	10.0

Ratio	2011		2015	
	Number	Percent	Number	Percent
Dependency ratio		66.2		61.0
Poverty head count ratio		0.0		0.0
Sex ratio		89.3		83.2

Agriculture	2011		2015	
	Number	Percent	Number	Percent
Agricultural households			17 045.0	99.1
Cattle				
1 - 10			8 296	48.7
11 - 100			1 832	10.8
100+			2	0.0
Total			9 832	100.0
Sheep				
1 - 10			3 423	32.7
11 - 100			6 712	64.1
100+			305	2.9
Total			10 470	100.0
Goat				
1 - 10			6 337	59.1
11 - 100			3 816	36.4
100+			88	0.8
Total			8 996	100.0
Type of agric activity				
Livestock production			15 848.0	93.0
Poultry production			13 060.0	76.7
Vegetable production			3 208.0	19.2
Other			4 169.0	24.5

Infrastructure	2011		2015	
	Number	Percent	Number	Percent
Access to telephone lines	588	1.4	354	1.1
Access to cellular phones	33 777	79.7	30 905	88.5
Access to internet	5 475	13.9	781	2.5

Demographics	2011		2016	
	Number	Percent	Number	Percent
Population	151 597		152 150	0.1
Population growth				0.1
Population profile				
Black African	150 713	99.4	151 925	99.0
Coloured	343	0.2	152	0.1
Indian or Asian	186	0.1	87	0.0
White	154	0.1	15	0.0
Population density				
Population by home language				
Afrikaans	570	0.5	214	0.1
English	2 291	1.5	256	0.2
isiXhosa	143 546	95.0	147 535	96.6
isiZulu	345	0.2	295	0.2
Sesotho	915	0.4	436	0.3
Other	2 471	1.6	462	0.3
Number of households	42 597		39 851	
Household size	3.5		4.2	
Gender				
Male	71 730	47.3	71 432	46.9
Female	79 867	52.7	78 727	51.7
Age				
0 - 14	54 865	36.2	51 212	33.7
15 - 34	43 158	28.5	52 344	34.4
35 - 54	38 311	25.3	22 212	14.6
65 +	15 252	10.1	16 380	10.8

Household Services	2011		2016	
	Number	Percent	Number	Percent
Access to housing				
Formal	14 139	33.7	9 831	27.4
Traditional	27 183	74.8	25 414	70.1
Informal	427	1.0	148	0.4
Other	230	0.5	737	2.1
Access to water				
Access to piped water	29 735	70.1	26 290	67.8
No Access to piped water	12 687	30.9	11 652	29.2
Access to sanitation				
Flush toilet	1 412	3.5	480	1.5
Chemical	726	1.8	2 609	7.3
Pit toilet	22 321	54.2	22 730	57.4
Bucket	125	0.3	16	0.0
None	15 603	37.2	7 681	19.5
Energy for lighting				
Electricity	27 236	64.3	31 658	77.7
Other	15 052	35.7	4 638	11.5
Energy for cooking				
Electricity	19 015	44.9	27 333	68.3
Other	23 320	55.1	8 360	21.2
Access to refuse removal				
Removed by local authority at least once a week	1 259	3.0	194	0.5
Removed by local authority less often	183	0.4	123	0.3
Communal refuse dump	519	1.2	1 184	3.0
Own refuse dump	27 005	63.7	31 227	77.1
No refuse disposal	12 222	29.0	2 095	5.3

Employment	2011		2016	
	Number	Percent	Number	Percent
Employed	11 107			
Unemployed	9 421			
Employment by industry				
Formal				
Informal				
Private Households				
Economically active population	30 600			
Labour force participation rate		36.3		
Absorption rate		35.7		
Unemployment rate		46.1		

Rating of quality of municipal services	2011		2016	
	Number	Percent	Number	Percent
Water (good)			13 147	39.5
Electricity supply (good)			16 418	55.9
Sanitation (good)			11 833	41.0
Refuse removal (good)			35 42	15.0

Ratio	2011		2016	
	Number	Percent	Number	Percent
Dependency ratio		65.2		61.0
Poverty head count rate		0.0		0.0
Sex ratio		89.3		85.5

Employment at municipality	2014		2015	
	Number	Percent	Number	Percent
Full-time	354		358	
Part-time	0		0	
Vacant post	100		123	
Total	457		481	

Agriculture	2011		2016	
	Number	Percent	Number	Percent
Agricultural households			17 945.0	53.1
Cattle				
1 - 10			2 206	84.4
11 - 100			1 532	15.6
100+			2	0.0
Total			3 740	100.0
Sheep				
1 - 10			2 423	32.7
11 - 100			6 712	54.1
100+			335	3.2
Total			10 470	100.0
Goat				
1 - 10			5 235	66.1
11 - 100			3 619	46.4
100+			52	0.6
Total			8 906	100.0
Type of agric activity				
Livestock production			15 940.0	93.0
Poultry production			13 060.0	88.7
Vegetable production			3 208.0	41.2
Other			4 152.0	44.2

Free Basic Services	2014		2015	
	Number	Percent	Number	Percent
Indigent Households	8 517		6 669	
Water	7 742		0	
Electricity	8 000		6 180	
Sewerage & Sanitation	0		0	
Solid Waste Management	0		247	

Infrastructure	2011		2016	
	Number	Percent	Number	Percent
Access to telephone lines	598		354	1.1
Access to cellular phones	23 777	79.7	39 305	81.5
Access to internet	5 470	13.3	791	2.3

Source: Stats SA, Census 2011 & Community Survey 2016

Total population

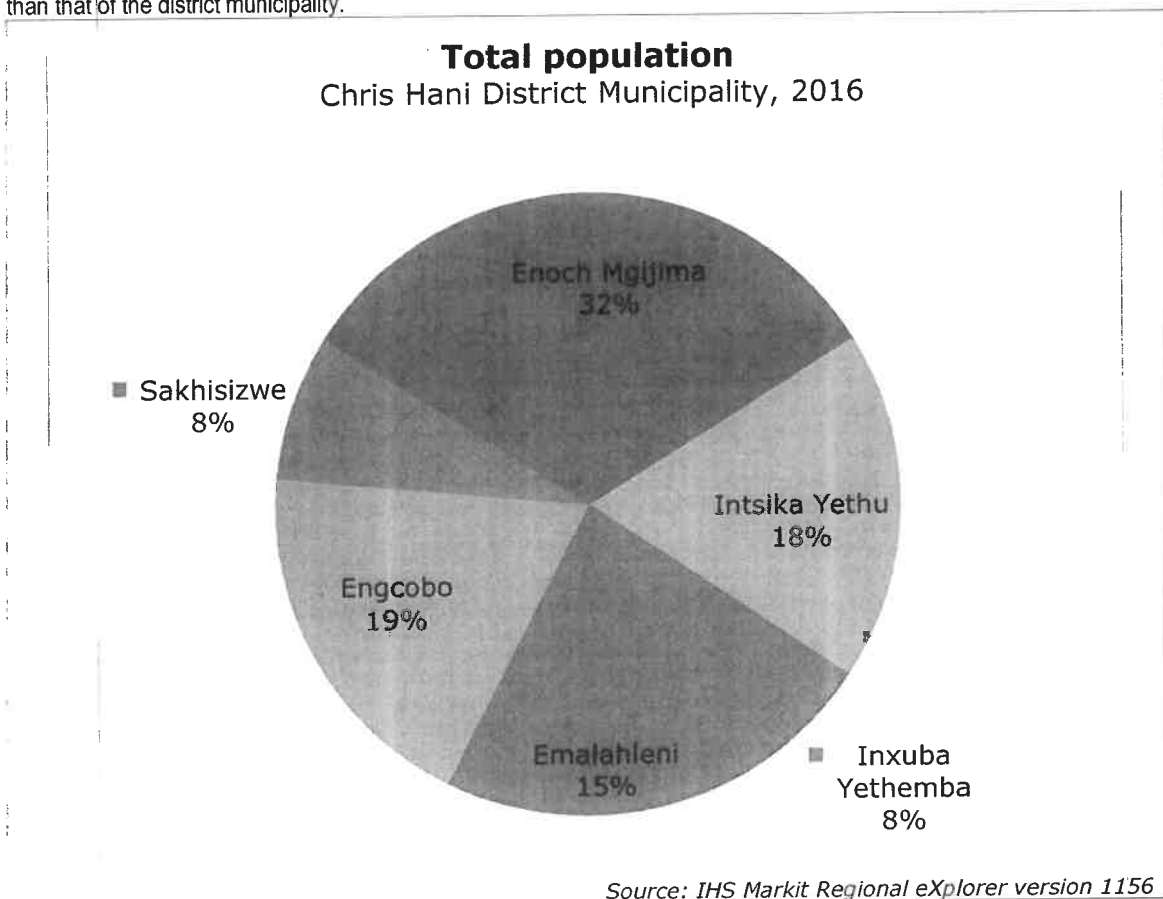
Intsika Yethu, Chris Hani, Eastern Cape and National Total, 2006-2016 [Numbers percentage]

	Intsika Yethu	Chris Hani	Eastern Cape	National Total	Intsika Yethu as % of district municipality	Intsika Yethu as % of province	Intsika Yethu as % of national
2006	154,000	804,000	6,450,000	47,800,000	19.1%	2.4%	0.32%

	Intsika Yethu	Chris Hani	Eastern Cape	National Total	Intsika Yethu as % of district municipality	Intsika Yethu as % of province	Intsika Yethu as % of national
2007	153,000	802,000	6,470,000	48,400,000	19.0%	2.4%	0.32%
2008	152,000	803,000	6,500,000	49,100,000	19.0%	2.3%	0.31%
2009	152,000	806,000	6,540,000	49,800,000	18.9%	2.3%	0.31%
2010	152,000	810,000	6,600,000	50,700,000	18.8%	2.3%	0.30%
2011	152,000	813,000	6,650,000	51,500,000	18.7%	2.3%	0.29%
2012	151,000	816,000	6,710,000	52,400,000	18.5%	2.3%	0.29%
2013	151,000	821,000	6,780,000	53,200,000	18.4%	2.2%	0.28%
2014	152,000	827,000	6,850,000	54,100,000	18.4%	2.2%	0.28%
2015	152,000	834,000	6,930,000	54,900,000	18.3%	2.2%	0.28%
2016	153,000	841,000	7,010,000	55,700,000	18.2%	2.2%	0.27%
Average Annual growth 2006-2016	-0.04%	0.46%	0.83%	1.54%			

Source: IHS Markit Regional eXplorer version 1156

With 153 000 people, the Intsika Yethu Municipality housed 0.3% of South Africa's total population in 2016. Compared to Chris Hani's average annual growth rate (0.46%), the growth rate in Intsika Yethu's population at -0.04% was significant lower than that of the district municipality.



When compared to other regions, Intsika Yethu Municipality accounts for a total population of 153,000, or 18.2% of the total population in Chris Hani District Municipality ranking as the most populous local municipality in 2016. The ranking in terms of

the size of Intsika Yethu compared to the other regions remained the same between 2006 and 2016. In terms of its share Intsika Yethu Municipality was slightly smaller in 2016 (18.2%) compared to what it was in 2006 (19.1%). When looking at the average annual growth rate, it is noted that Intsika Yethu ranked fifth (relative to its peers in terms of growth) with an average annual growth rate of 0.0% between 2006 and 2016.

2.3.2 Population by Ward.

According to Stats SA, 2016 Census, the following wards have the most inhabitants at Intsika Yethu:-

Ward name	Population	% of municipality total
Intsika Yethu - 14	8,783	6.0
Intsika Yethu - 16	8,439	5.8
Intsika Yethu - 5	8,016	5.5
Intsika Yethu - 4	7,750	5.3
Intsika Yethu - 21	7,686	5.3

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

2.3.3 Population by Gender

POPULATION BY POPULATION GROUP, GENDER AND AGE - INTSIKA YETHU MUNICIPALITY, 2016 [NUMBER].

	African		Coloured	
	Female	Male	Female	Male
00-04	8,760	9,310	20	27
05-09	9,130	9,640	20	29
10-14	7,880	8,650	27	25
15-19	6,630	7,920	20	29
20-24	5,690	6,930	26	37
25-29	4,990	6,560	16	22
30-34	4,350	4,880	6	22
35-39	3,720	3,730	13	7
40-44	3,070	2,020	9	15
45-49	3,090	1,680	15	17
50-54	3,660	1,920	14	5
55-59	4,270	2,220	11	12
60-64	3,810	2,320	12	15
65-69	2,960	2,220	1	11
70-74	2,540	1,770	6	12
75+	3,940	1,830	10	2
Total	78,500	73,600	226	286

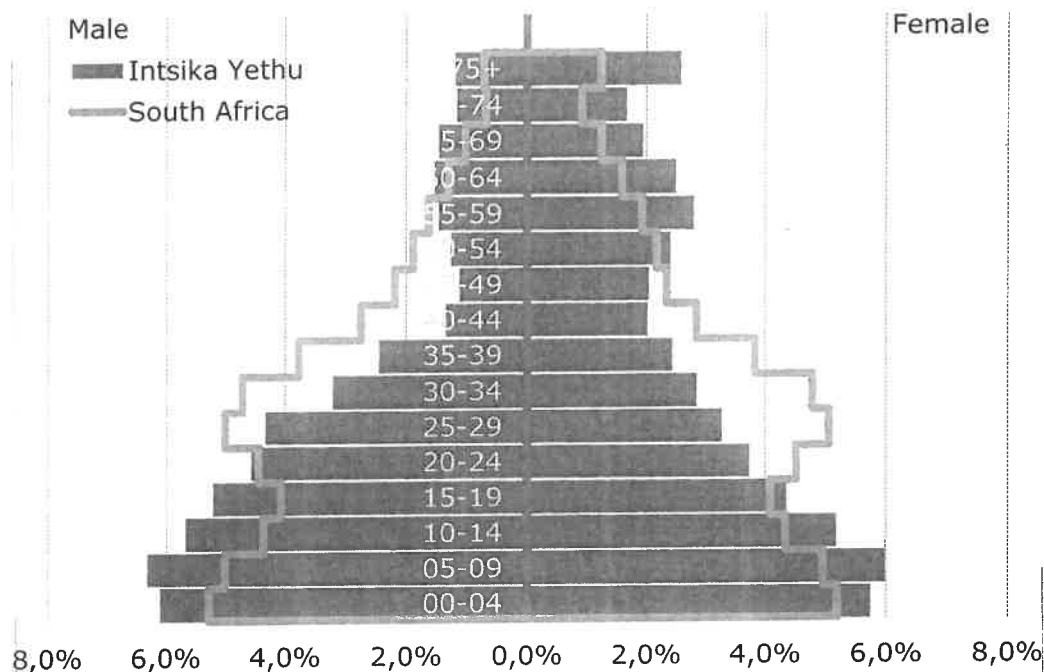
Source: IHS Markit Regional eXplorer version 1156

In 2016, the Intsika Yethu Municipality's population consisted of 99.29% African (152 000), 0.24% White (368), 0.33% Coloured (512) and 0.14% Asian (214) people. The largest share of population is within the babies and kids (0-14 years) age category with a total number of 53 600 or 35.0% of the total population. The age category with the second largest number of people is the young working age (25-44 years) age category with a total share of 21.9%, followed by the teenagers and youth (15-24 years) age category with 27 400 people. The age category with the least number of people is the retired / old age (65 years and older) age category with only 15 400 people, as reflected in the population pyramids below.

2.3.4 Population Age Cohorts.

Population pyramid - Intsika Yethu Municipality vs. South Africa, 2016 [Percentage]

Population structure Intsika Yethu vs. South Africa, 2016



Source: IHS Markit Regional explorer version 1156

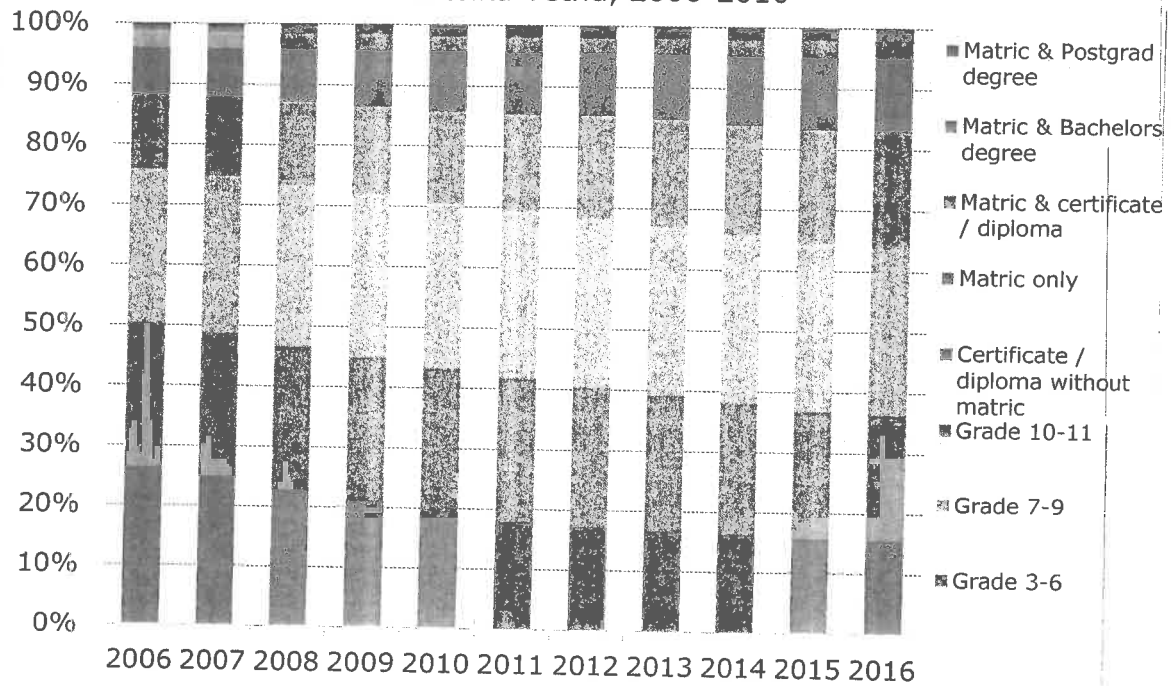
By comparing the population pyramid of the Intsika Yethu Municipality with the national age structure, the most significant differences are:

- There is a significant smaller share of young working age people - aged 20 to 34 (22.0%) - in Intsika Yethu, compared to the national picture (28.6%).
- The area seems to be a migrant sending area, with many people leaving the area to find work in the bigger cities.
- Fertility in Intsika Yethu is significantly higher compared to South Africa as a whole.
- Spatial policies changed since 1994.
- The share of children between the ages of 0 to 14 years is significantly larger (35.0%) in Intsika Yethu compared to South Africa (29.2%). Demand for expenditure on schooling as percentage of total budget within Intsika Yethu Municipality will therefore be higher than that of South Africa.

2.3.5 Population by Levels of Education.

Highest level of education: age 15+ - Intsika Yethu Municipality, 2006-2016 [Percentage]

Highest level of education: age 15+ Intsika Yethu, 2006-2016



Source: IHS Markit Regional Explorer version 1156

Within Intsika Yethu Municipality, the number of people without any schooling decreased from 2006 to 2016 with an average annual rate of -4.87%, while the number of people within the 'matric only' category, increased from 5,380 to 10,000. The number of people with 'matric and a certificate/diploma' increased with an average annual rate of 1.85%, with the number of people with a 'matric and a Bachelor's' degree increasing with an average annual rate of 6.07%. Overall improvement in the level of education is visible with an increase in the number of people with 'matric' or higher education.

HIGHEST LEVEL OF EDUCATION: AGE 15+ - INTSIKA YETHU, CHRIS HANI, EASTERN CAPE AND NATIONAL TOTAL, 2016 [NUMBERS]

	Intsika Yethu	Chris Hani	Eastern Cape	National Total	Intsika Yethu as % of district municipality	Intsika Yethu as % of province	Intsika Yethu as % of national
No schooling	9,960	54,800	328,000	2,380,000	18.2%	3.0%	0.42%
Grade 0-2	3,250	18,800	123,000	712,000	17.3%	2.6%	0.46%
Grade 3-6	17,700	83,100	561,000	3,180,000	21.3%	3.2%	0.56%
Grade 7-9	23,300	115,000	934,000	6,030,000	20.3%	2.5%	0.39%
Grade 10-11	16,300	99,100	958,000	8,140,000	16.5%	1.7%	0.20%
Certificate / diploma without matric	193	1,860	14,500	176,000	10.4%	1.3%	0.11%
Matric only	10,000	78,000	841,000	10,100,000	12.9%	1.2%	0.10%
Matric certificate / diploma	2,450	19,300	184,000	1,960,000	12.7%	1.3%	0.12%
Matric Bachelors degree	1,230	11,900	137,000	1,600,000	10.3%	0.9%	0.08%
Matric Postgrad degree	423	4,660	50,700	693,000	9.1%	0.8%	0.06%

Source: IHS Markit Regional eXplorer version 1156

The number of people without any schooling in Intsika Yethu Municipality accounts for 18.18% of the number of people without schooling in the district municipality, 3.04% of the province and 0.42% of the national. In 2016, the number of people in Intsika Yethu Municipality with a matric only was 10,000 which is a share of 12.86% of the district municipality's total number of people that has obtained a matric. The number of people with a matric and a Postgrad degree constitutes 10.35% of the district municipality, 0.90% of the province and 0.08% of the national.

2.3.6 Literacy Rate.

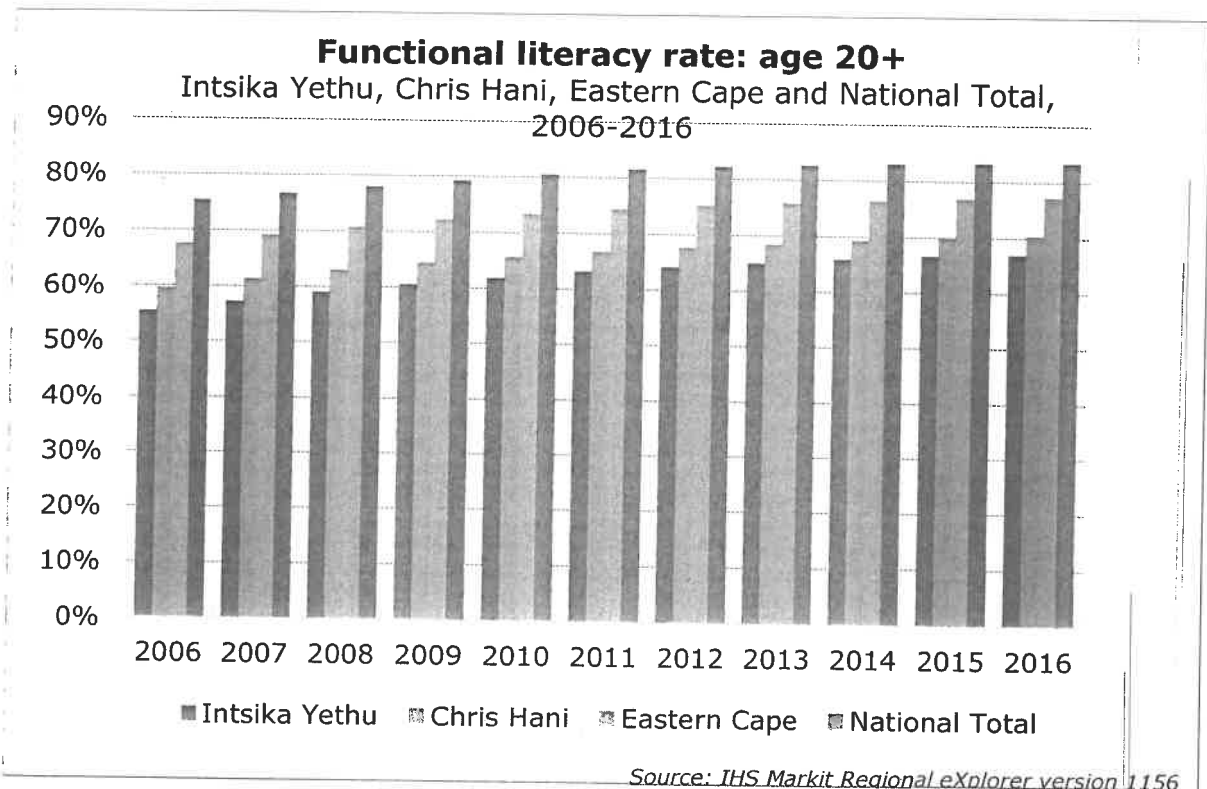
FUNCTIONAL LITERACY: AGE 20+, COMPLETED GRADE 7 OR HIGHER - INTSIKA YETHU MUNICIPALITY, 2006-2016
[NUMBER PERCENTAGE]

	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

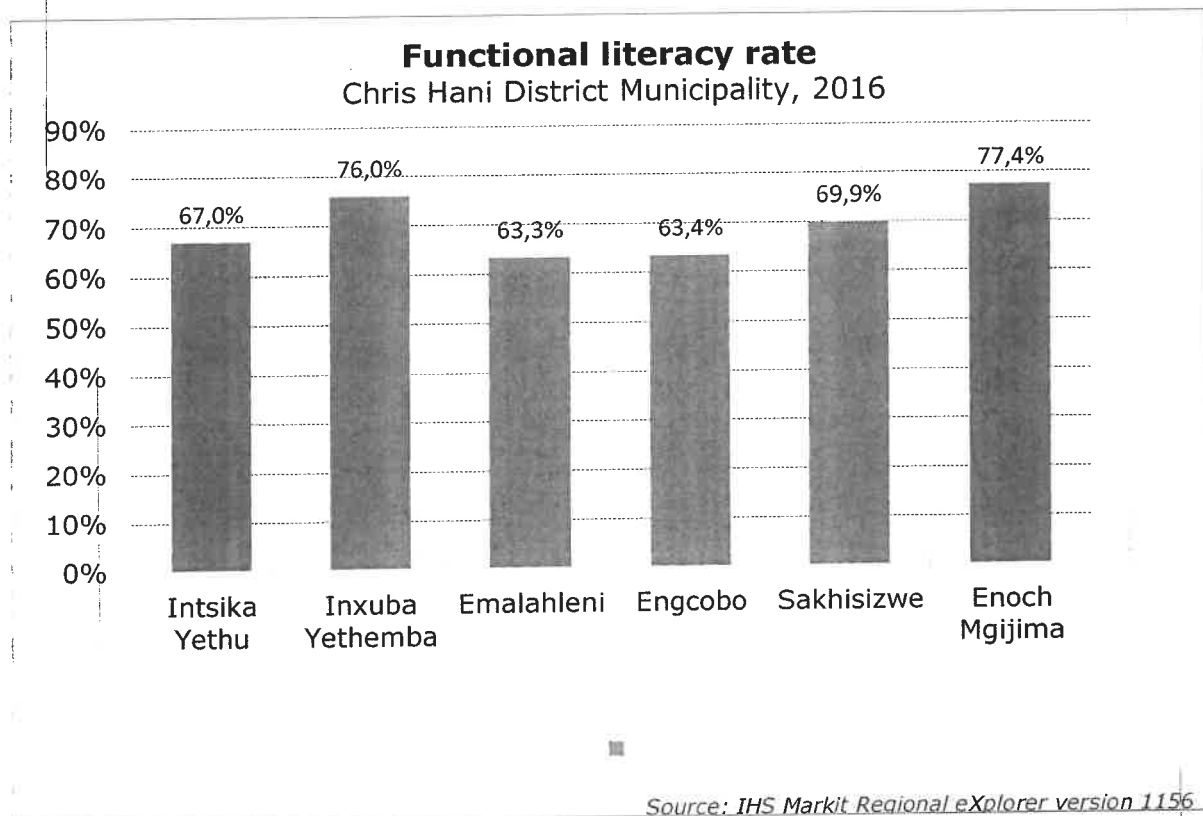
A total of 66 700 individuals in Intsika Yethu Municipality were considered functionally literate in 2016, while 32 800 people were considered to be illiterate. Expressed as a rate, this amounts to 67.01% of the population, which is an increase of 0.12 percentage points since 2006 (55.40%). The number 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 MGJIMA, 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%.

2.3.7 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

2.3.8 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.

2.3.9 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

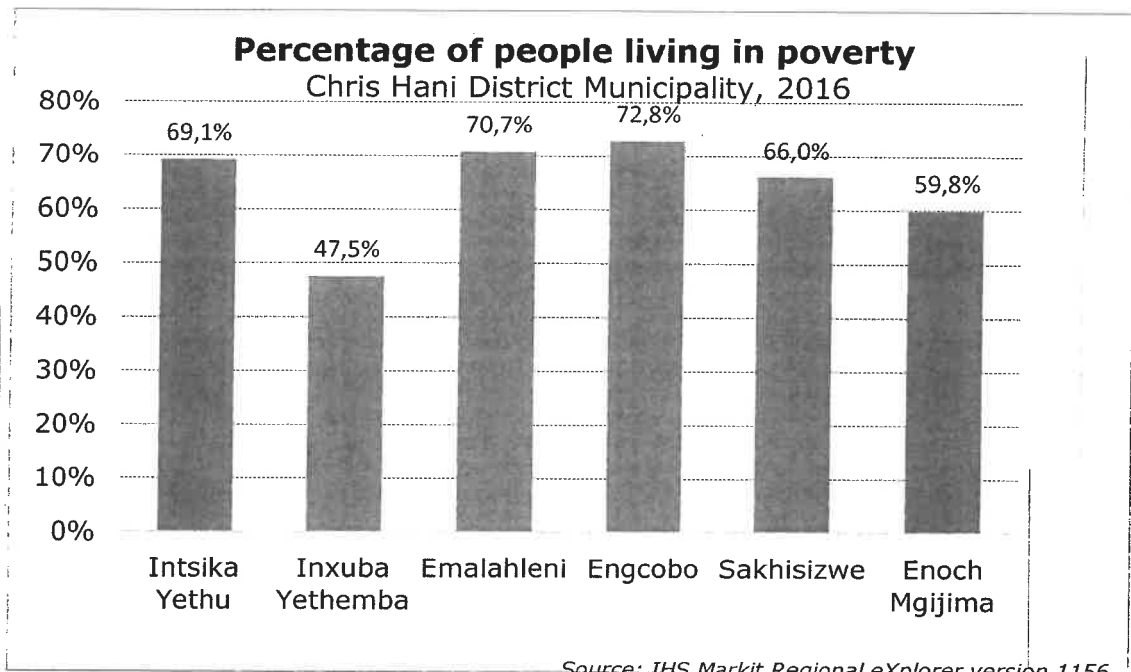
In 2016, the population group with the highest percentage of people living in poverty was the African population group with a total of 78.3% people living in poverty, using the upper poverty line definition. The proportion of the African population group, living in poverty, decreased by 8.96 percentage 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]

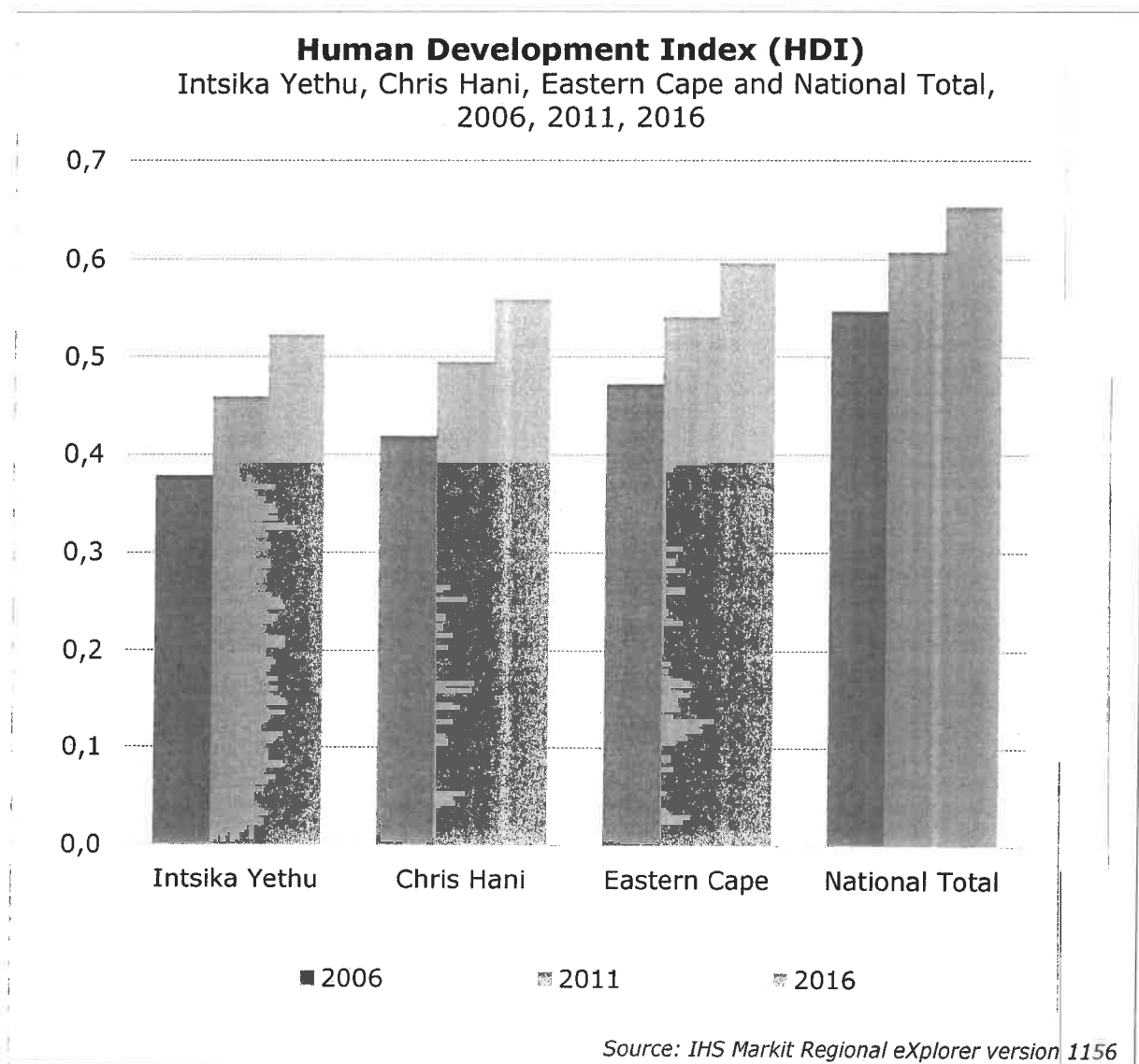


In terms of the percentage of people living in poverty for each of the regions within the Chris Hani District Municipality, Engcobo local municipality has the highest percentage of people living in poverty, with a total of 72.8%. The lowest percentage of people living in poverty can be observed in the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

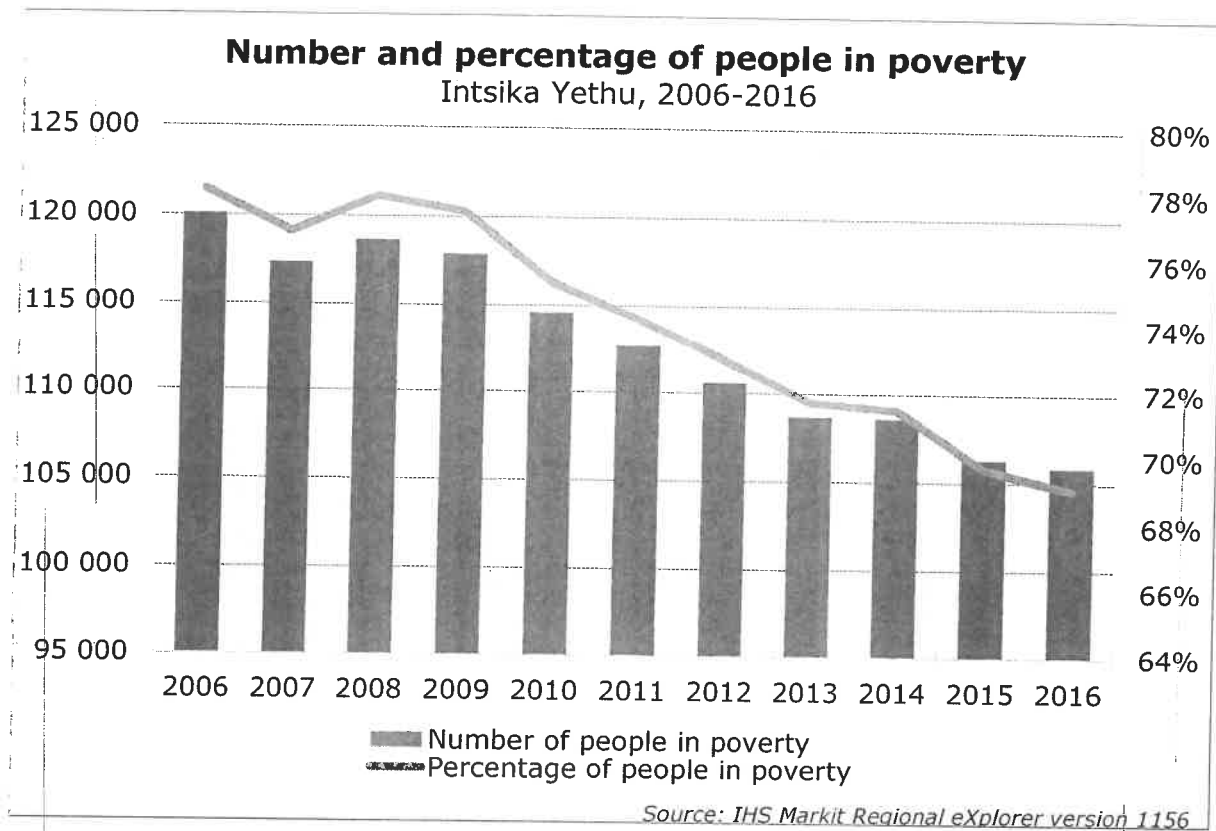
Human Development Index.

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.

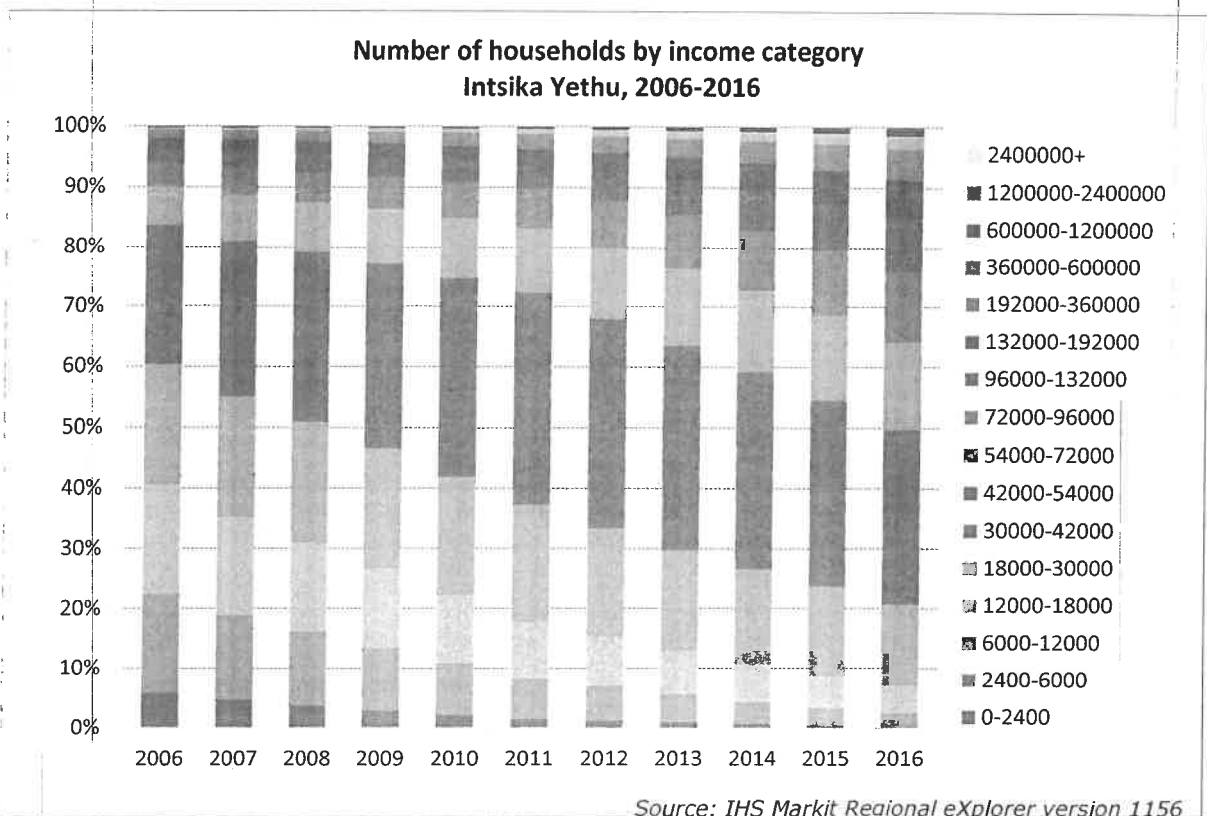
HOUSEHOLDS BY INCOME CATEGORY - INTSIKA YETHU, CHRIS HANI, EASTERN CAPE AND NATIONAL TOTAL, 2016
[NUMBER PERCENTAGE]

	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.

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

The length and condition of IYM roads is contained in the Road Assessment Management Report ("RAMS"), which was published by the Eastern Cape Department of Roads and Transport annually. There's a planned capital bridge-Khayamnandi bridge in Ward 20 for **2023/2024** which requires Environmental Impact Assessment (EIA) process.

1) Roads and storm-water Backlog.

The existing road's backlog as at the end of 2022/2023 is summarised in the following table:-

#	Period under review	Data/Statistics
	Backlogs Census 2001	1320 KM's
	Backlogs eradicated at the end of 2017/2018	163 KM's
	Backlogs at the start of 2017/2018	1926 KM's
	Backlogs at the start of 2018/2019	1763 KM's
	Backlogs at the start of 2019/2020	1709,7KM's
	Target for 2020/2021	90 KM's
	Target for 2021/2022	45 KMs
	Target for 2022/2023	

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

2) Sources of Infrastructure Funding.

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

SOURCE OF FUNDING	2019/2020	2020/2021	2021/2022	2022/2023	2023-2024
MIG	43 020 000,00	52 746 000.00	46 284 000,00	48 873 000	50 968 000
INEP	4 817 000.00	8 270 000.00	9 600 000.00	9 980 000.00	30 196 000
TOTAL	R 47,837,000	R 61,016,000	R 55,884,000	R 58 853 000	R 81 164 000

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

3.1.2.2 Electricity and Energy Efficiency.

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

IYM is only responsible for street lighting.

1) Electricity Infrastructure.

The High Voltage (HV) Electrical Power line extends from Komani/Qamata 1132KV to Qolweni/Manzana 166KV. Another power line extends from Cala/Elliott 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
Equitable Share	0	0	0	0
Total	6 300 000.00	9 980 000.00	30 196 000	0

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

4) Electrification Backlog.

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

#	Period under review	Connections
	Backlogs eradicated up to 2020/2021	1110
	Planned connections 2021/2022	247
	Historical Backlog	0
	Village Extensions	1856

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 IYMI:-

Ward No	Settlement Name	No. Structures	Project Status	Structures with access to Portable Water	Structures with access to Electricity	Structures with access to Sanitation	Structures with access to Removal	Structures with access to Refuse	Settlements linked to a Housing Project
21	Lubisi	1000	Contractor still onsite	0,00	0,00	0,00	0,00	0,00	Yes
10	Vuyisile Mini	1000	Contractor still onsite	0,00	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	0,00	Yes
8	Ntsongeni	130	At initial stages	0,00	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	0,00	Yes
14	Nyanisweni	156	Project on tender stage	0,00	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	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	0,00	Yes
All ward	Voucher	170	Project has been put on hold	0,00	0,00	0,00	0,00	0,00	Yes
All ward	Destitute	131	Ongoing project	0,00	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	0,00	Yes
8	Tsomo Multipurpose centre	1	Project is on re-tender stage	0,00	0,00	0,00	0,00	0,00	No

3.1.2.4 Land Reform.

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

Without a credible Land Asset Register IYM has relied on its valuation roll to identify land potentially available for development throughout the municipal area. A current General Valuation Roll for implementation 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 of 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 from 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. thunder storms', lightning and hail.

Public Open Spaces:

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

Wetlands

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

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

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

3.1.3.5 Climate Change

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

3.1.3.6 Air Quality Management Plan

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

3.1.3.7 Libraries, Art Centres and Community Halls.

The directorate manages and administer the following libraries:-

- a) Cofimvaba Library
- b) Tsomo Library
- c) Sabalele Library
- d) Nqwarhu J.S.S. Library
- e) School corner libraries

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

According to IYM SDF (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 comprise of Driving licence testing centre for testing and renewal of driving licences, Registering authority for licensing and registration of motor vehicles and vehicle testing centre for testing of motor vehicles which is not yet opened. Traffic law enforcement for traffic control and traffic education.

3.1.3.9 Public Safety

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

- (a) Ward 14: Cofimvaba.
- (b) Ward 08: Tsomo.
- (c) 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 fire fighting services including fighting of specialized fires such as mountain, veld and chemical fires; and
- To provide a standard regulation through by-laws for the prevention, management and controlling of fires in the region.

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

3.1.3.11 SWOT Analysis for Community Services.

Summarised in the following paragraphs: -

STRENGTH	WEAKNESSES
<ul style="list-style-type: none"> - Stakeholder Relations Management - Qualified personnel - Community Development Programs - Ethical leadership - Open space management - Public Safety Management 	<ul style="list-style-type: none"> - 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.
SUCSESSES	FAILURES
<ul style="list-style-type: none"> - 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 : <ul style="list-style-type: none"> ✓ 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 	<ul style="list-style-type: none"> - 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.

<ul style="list-style-type: none"> ✓ Dudumashe Senior Primary School - Completion of Vehicle Testing Station 	
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Free Basic Services

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

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

Animal Pound Management

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

- a) To keep stray and trespassing animals safe
- b) To maintain a healthy and safe environment
- c) To promote the enforcement of stray animals; and animals in dispute
- d) Reduction of accident in public roads
- e) To contribute towards the Revenue income generation

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

The municipality has developed a Bylaws
 Staff complement has been catered in organisational structure
 There is no infrastructure for this service.

3.2 KPA 2: LOCAL ECONOMIC DEVELOPMENT

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

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

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 District's 1,7% growth rate and higher than the Eastern Cape growth rate of 1,3% over this period.

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

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

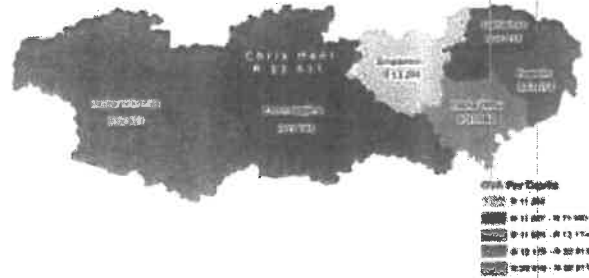
Sectoral employment: The top employers in Intsika Yethu are community and personal services sector with 26% of total employment or 3 129 employed followed by government services (26%) or 3 087 employed, trade sector (20%) and Construction (9%).

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

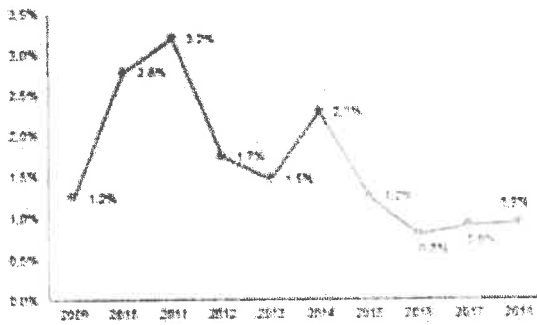
INTSIKA YETHU ECONOMIC FACTSHEET

GROSS VALUE ADDED

	Value 2018 Rands Millions, Constant Prices	Growth in GVA (2008 - 2018)
IntsiKa Yethu	R 1 115	1.3%
GDM	R 15 789	1.3%
Eastern Cape	R 214 374	1.3%



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



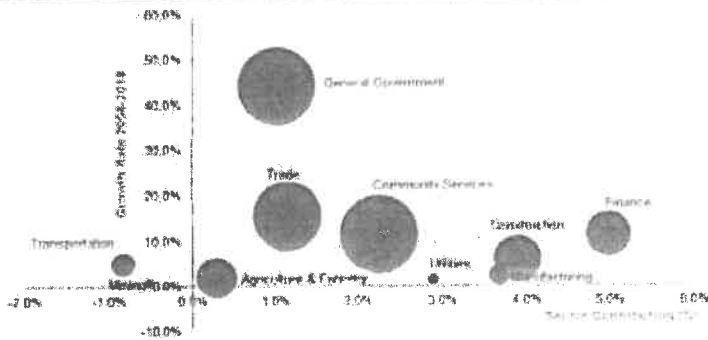
ECONOMIC BANK IN DISTRICT

Proportional Contribution	To District	47%
	To Province	0.7%



SECTORAL CONTRIBUTION TO OUTPUT

INTSIKA YETHU GROWTH SHARE MATRIX - 2018



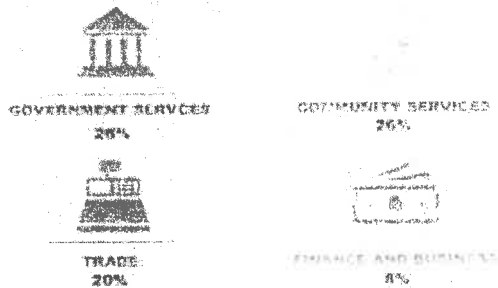
Horizontal Axis: Sectoral Contribution 2018 Vertical Axis: Growth Rate 2008-2018

LARGEST SECTORS BY CONTRIBUTION TO GVA - 2018

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

SECTORAL EMPLOYMENT CONTRIBUTION

TOP SECTOR EMPLOYERS - 2018



EMPLOYMENT BY ECONOMIC SECTORS

SECTOR	NUMBERS EMPLOYED (2018)	GROWTH IN EMPLOYMENT (2008-2018)
Agriculture	803	0.1%
Manufacturing	43	-0.2%
Wholesale and Retail Trade	200	0.5%
Construction	47	0.3%
Transport and Storage	1072	0.4%
Trade, Accommodation and Catering	2445	0.4%
Finance and business services	250	-0.1%
Health and social work	690	0.2%
Community and personal services	3067	0.1%
Government	3129	0.3%

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

3.2.1.1 Sector Analysis

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

3.2.1.1.1 Agriculture Sector

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

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

It can improve food security for poorer households;

The agricultural sector can develop and sustain agro-processing businesses and natural resource-based industries;
and

It can spur development in rural areas thereby reducing the developmental disparities within the province.

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

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

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

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

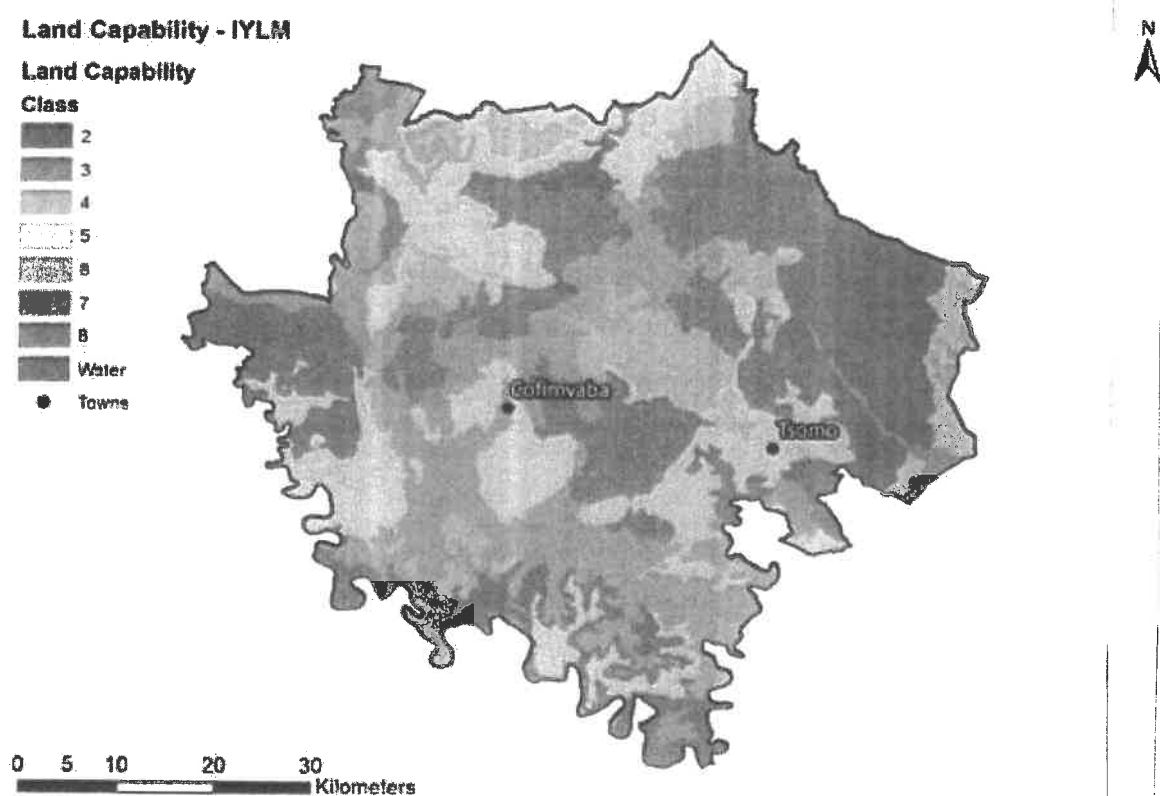
There are currently two irrigation schemes in the municipality namely Ncora and Qamata, but other defunct irrigation schemes are present in the area such as Bilatye and Ngudle (IYM, 2018).

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

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

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

Map 3.1: Land Capacity and Intensity



Source: (Urban-Econ GIS Unit, 2019)

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

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

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 Emalaheni).

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 production 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 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 Farming Opportunities and Challenges

Opportunities	Challenges
<ul style="list-style-type: none"> ▪ 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) 	<ul style="list-style-type: none"> ▪ 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: <ul style="list-style-type: none"> - 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	<ul style="list-style-type: none"> ▪ SMME opportunity for small scale meat and hide processing ▪ Intensive goat production programmes 	<ul style="list-style-type: none"> ▪ 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	<ul style="list-style-type: none"> ▪ Wool shearing and sorting ▪ Niche wool processing 	<ul style="list-style-type: none"> ▪ 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	<ul style="list-style-type: none"> ▪ Prospects to increase production for commercial and emerging farmers 	<ul style="list-style-type: none"> ▪ Limited access to markets and understanding of the market ▪ Limited access to veterinary and extension services

Opportunities	Challenges
<ul style="list-style-type: none"> ▪ Opportunities to shift from subsistence to commercial production ▪ Linkages with the Ncora Agri-Hub ▪ Formation of partnerships between established livestock entities and emerging farmers 	<ul style="list-style-type: none"> ▪ 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 hectareage of the projects is estimated at 4 843ha, and the allocated budget amount is R15 462 400 (IYM IDP, 2018).

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

Table 3.5: Maize Production Opportunities and Challenges

Opportunities	Challenges
<ul style="list-style-type: none"> ▪ 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 	<ul style="list-style-type: none"> ▪ 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
<ul style="list-style-type: none"> ▪ 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 	<ul style="list-style-type: none"> ▪ Limited access to farming implements ▪ Limited access to markets ▪ Competition from established entities ▪ Limited access to land due to land tenure issues ▪ Lack of agricultural equipment ▪ Subsistence farming ▪ Limited access to funding ▪ Limited irrigation infrastructure

Source: (DRDLR, 2015)

3.2.1.7 Forestry

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

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

It is understood that presently certain registered small scale sawmillers are permitted to acquire raw timber from state owned plantations. Due to the unavailability of value adding equipment, small scale sawmillers 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
<ul style="list-style-type: none"> ▪ Micro sawmills ▪ Commercializing community forestry projects ▪ Bee keeping enterprises ▪ Charcoal enterprises ▪ Mushroom planting within plantations 	<ul style="list-style-type: none"> ▪ Limited access to land ▪ Negative impact of trees e.g. on water supply ▪ Limited access to land due to land tenure issues ▪ Lack of agricultural equipment ▪ Threats from fire, disease, drought, strong winds, snow, trespassing by livestock, and vandalism

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

3.2.1.8 Implications of Agriculture for LED

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

3.2.2 Manufacturing Sector

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

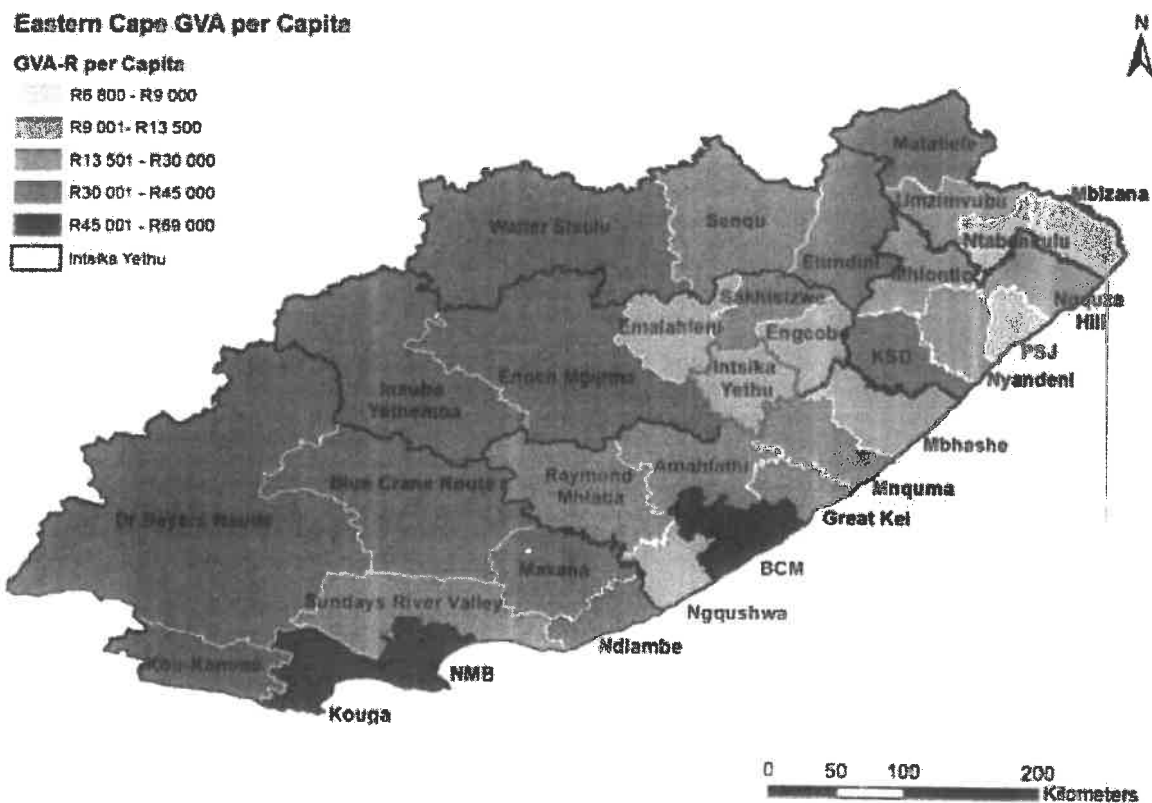
The South African manufacturing sector is comprised of six main subsectors which are namely:

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

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

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

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



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

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

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

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

Table 3.9: Manufacturing Opportunities and Challenges

Opportunities	Challenges
<ul style="list-style-type: none"> ▪ Furniture production ▪ Community commercial forestry projects ▪ Charcoal enterprises ▪ Niche wool production ▪ Alignment of existing Ncora milling with other maize growing opportunities in the municipality ▪ Increase in production for: <ul style="list-style-type: none"> - Milking parlours, wood processing firms, hand craft and art, welding, panel beating, scrapping of metal, and brickmaking. 	<ul style="list-style-type: none"> ▪ Poor road infrastructure ▪ Limited of access to land for the manufacturing firms ▪ Lack of equipment ▪ Low skills level ▪ Poor product quality ▪ Production of similar products ▪ Lack of innovation

3.2.3 Construction Sector

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

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

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

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

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

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

Table 3.10: Construction Opportunities and Challenges

Opportunities	Challenges
<ul style="list-style-type: none">▪ Subcontracting to national construction companies▪ Involvement in new property developments within the municipality▪ Registration on supply chain databases	<ul style="list-style-type: none">▪ 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
<ul style="list-style-type: none"> ▪ Development along the R61 road ▪ Transportation of livestock ▪ Public transportation e.g. tourist transport ▪ Transport of building material and other goods to rural areas 	<ul style="list-style-type: none"> ▪ 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
<ul style="list-style-type: none"> ▪ Development of a tourism opportunities ▪ Formalising the informal sector around the municipality ▪ Establishment of satellite banking facilities in areas around the major nodes 	<ul style="list-style-type: none"> ▪ 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 will 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.

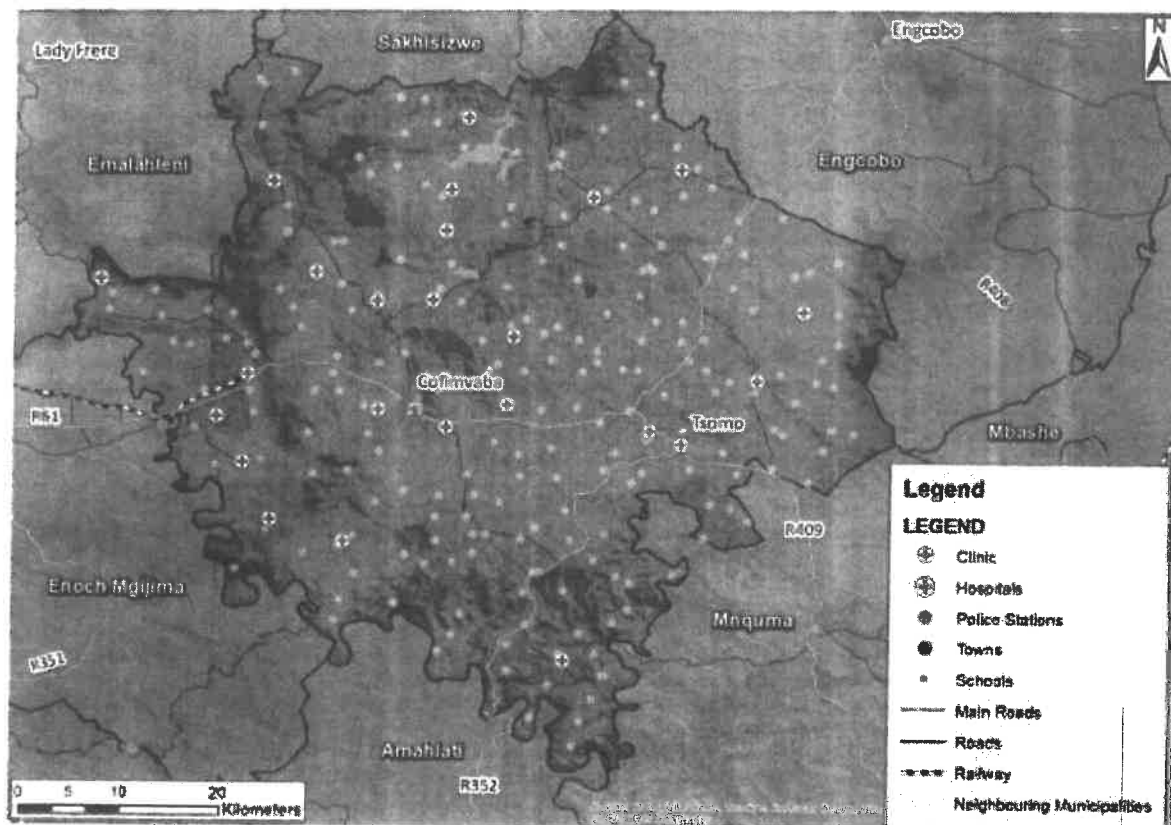
3.2.7 Community and Government Services Sector

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 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 Mbulukweza 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

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).

Opportunities	Challenges
<ul style="list-style-type: none"> ▪ 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 	<ul style="list-style-type: none"> ▪ 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

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
<ul style="list-style-type: none"> ▪ Legalisation of mining businesses ▪ Expansion of sand and sandstone mining 	<ul style="list-style-type: none"> ▪ 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 does 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
<ul style="list-style-type: none"> ▪ Business skills training ▪ Linking informal sector with commercial zones and development corridors ▪ SMME Trading Centre (incubators) 	<ul style="list-style-type: none"> ▪ Shortages of formal shopping areas and retail services in rural areas ▪ Poor access to markets ▪ Poor access to funding ▪ Lack of infrastructure e.g. hawkers' stalls ▪ Limited access to basic services

3.2.12 Sector Comparative and Competitive Advantages

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

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

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

Source: Quantec 2019

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

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

3.2.13 Summary

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

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

Unemployment rates in the formal economy in the municipality contributed to the growth of the SMMEs both formal and 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 term 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 benchmark 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 filing 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

The municipality received a qualified audit opinion-2021/2022 in predetermined objectives, improvement from a disclaimer in 2020/2021. 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.

3.4 KPA 4: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

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

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

3.4.1 Human Capital and Skills Development.

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

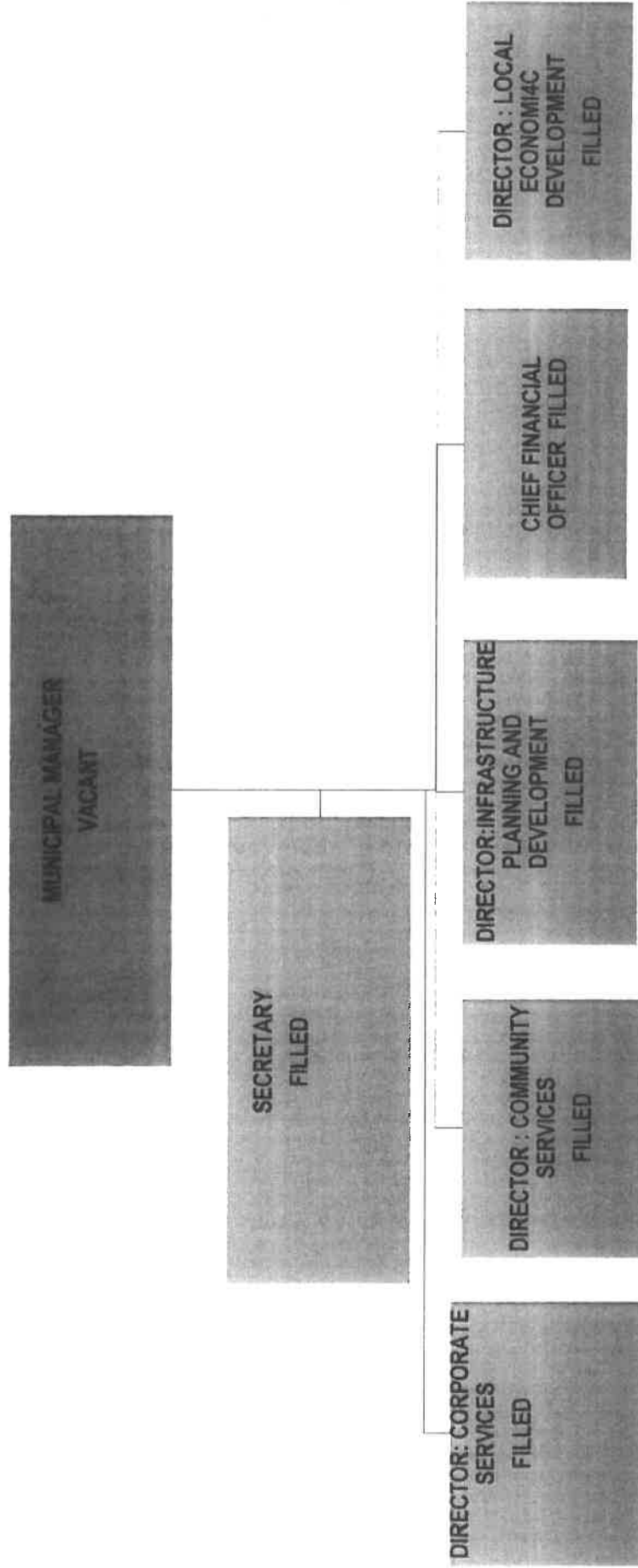
3.4.1.1 Functional Organisational Structure.

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

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

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

Figure 1: Municipal Manager's Office organisational structure



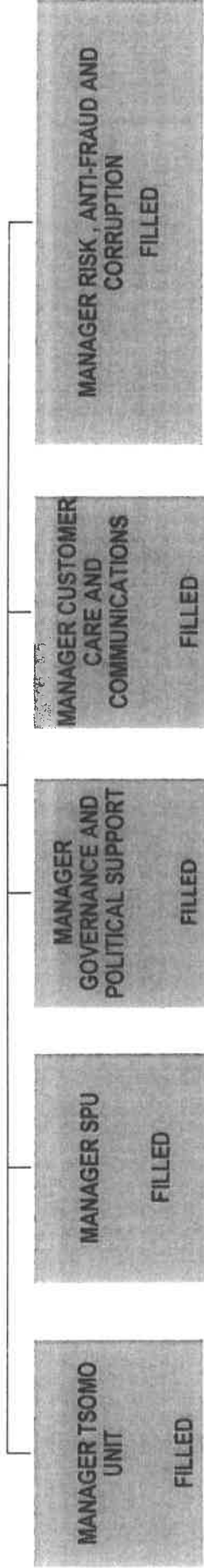
MUNICIPAL MANAGER
VACANT

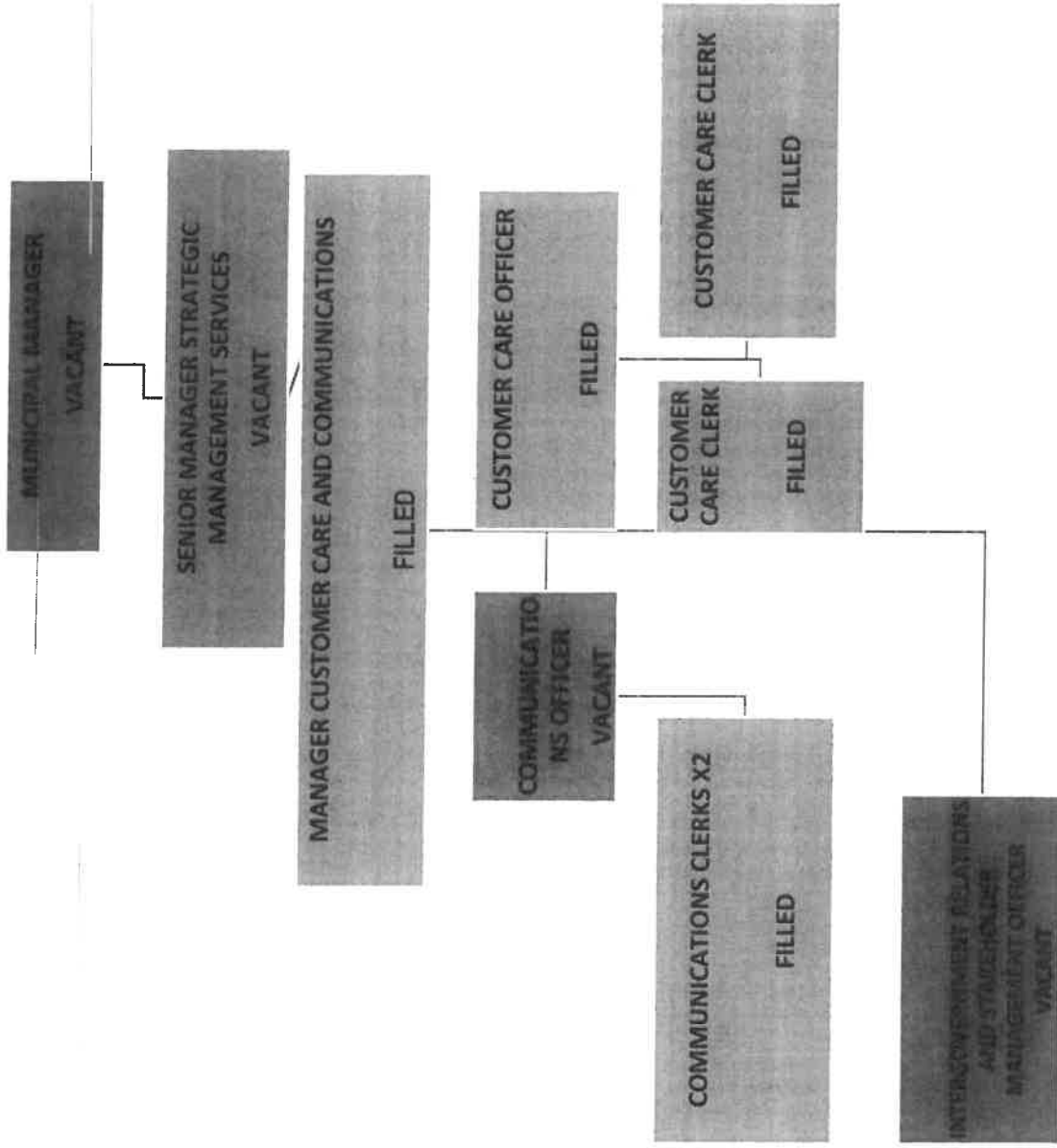
SECRETARY
FILLED

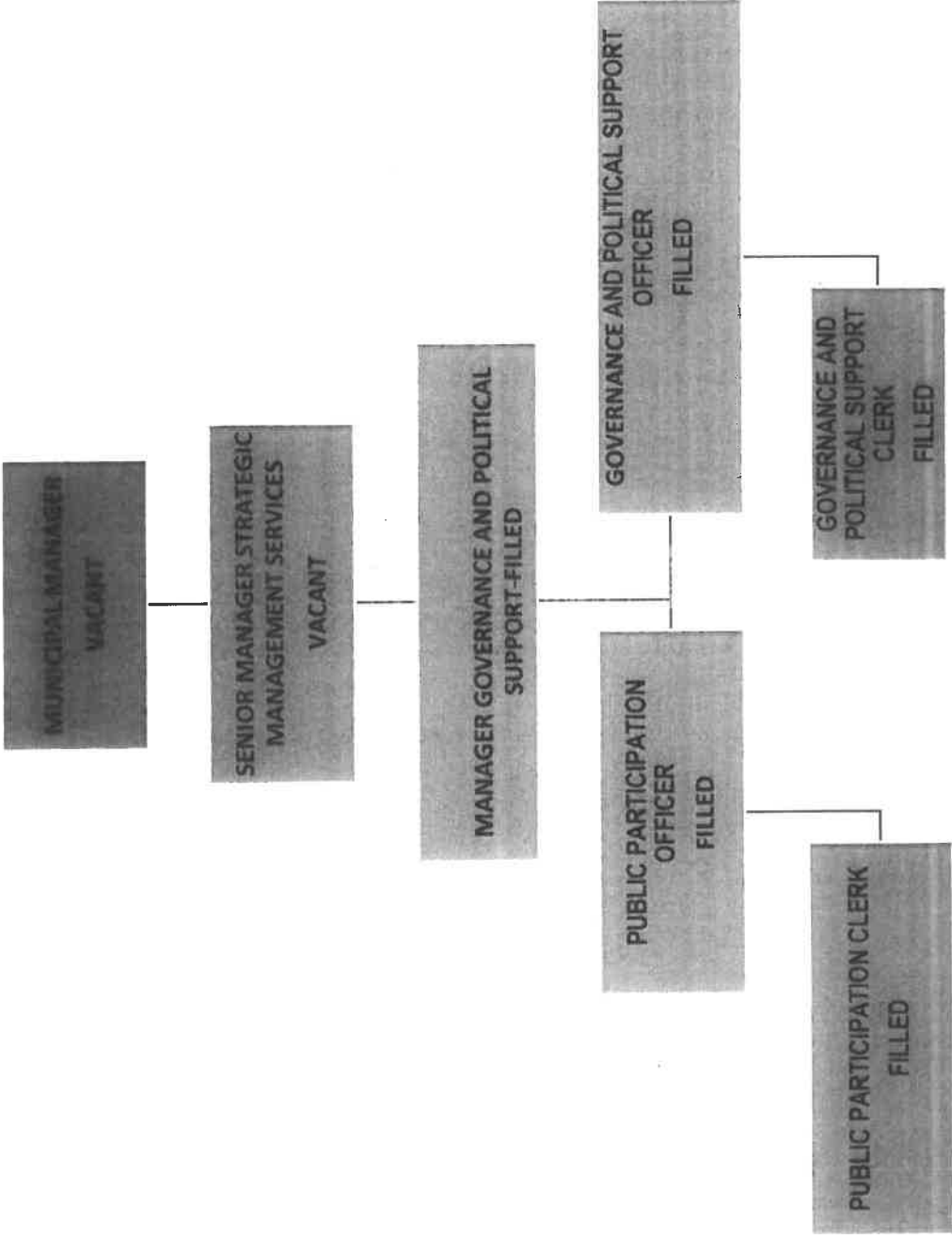
LEGAL MANAGER
VACANT

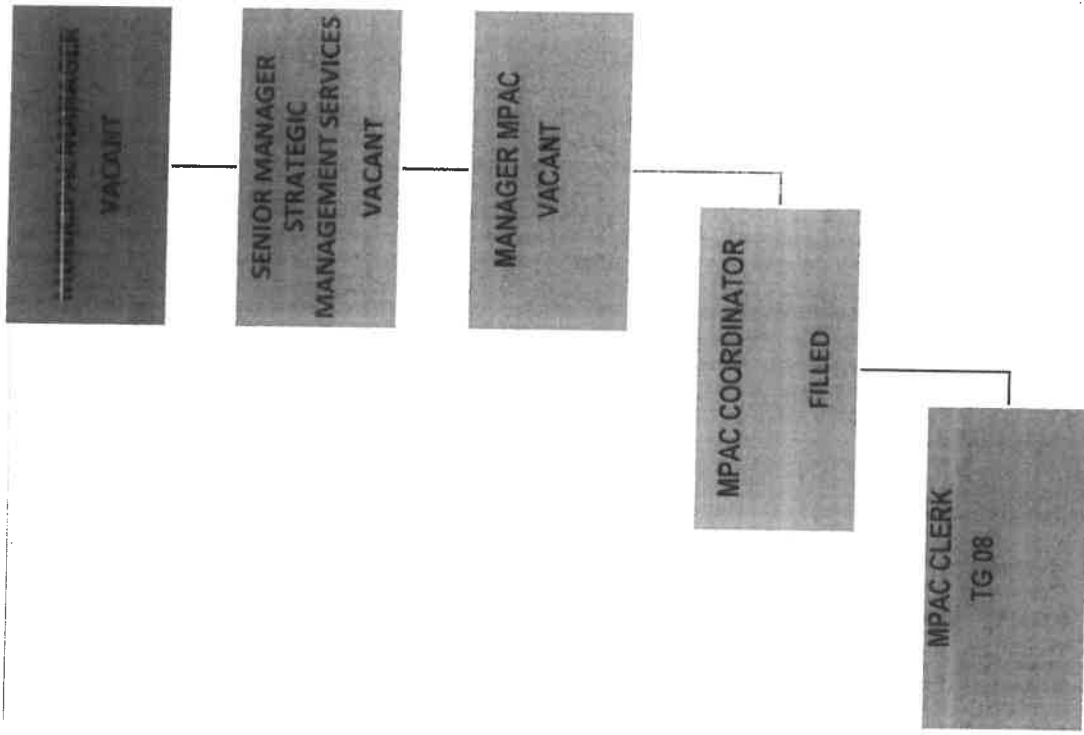
LEGAL OFFICER
FILLED

SENIOR MANAGER
STRATEGIC MANAGEMENT
SERVICES
VACANT









MUNICIPAL MANAGER
VACANT

SENIOR MANAGER
STRATEGIC
MANAGEMENT SERVICES
VACANT

MANAGER GOVERNANCE AND POLITICAL SUPPORT
FILLED

PRIVATE SECRETARY TO
MAYOR

PRIVATE SECRETARY TO
SPEAKER

VIP DRIVER TO SPEAKER

PRIVATE SECRETARY TO
CHIEF WHIP

VIP DRIVER TO
MAYOR

A

SENIOR MANAGER STRATEGIC
MANAGEMENT SERVICES
VACANT

MANAGER RISK, ANTI-FRAUD AND CORRUPTION
FILLED

RISK, ANTI FRAUD AND
CORRUPTION OFFICER
FILLED

MUNICIPAL MANAGER
VACANT

SENIOR MANAGER STRATEGIC
MANAGEMENT SERVICES
VACANT

MANAGER TSOMO UNIT
FILLED

ADMIN OFFICER (TSOMO UNIT)
FILLED

SENIOR MANAGER STRATEGIC MANAGEMENT
SERVICES
VACANT

MANAGER SPU
FILLED

SPU OFFICERS X3
FILLED

HIV/AIDS COORDINATOR
FILLED

MUNICIPAL MANAGER
VACANT

CHIEF AUDIT EXECUTIVE
VACANT

SENIOR INTERNAL AUDITOR
FILLED

INTERNAL AUDITOR
FILLED

INTERNAL AUDITOR
FILLED

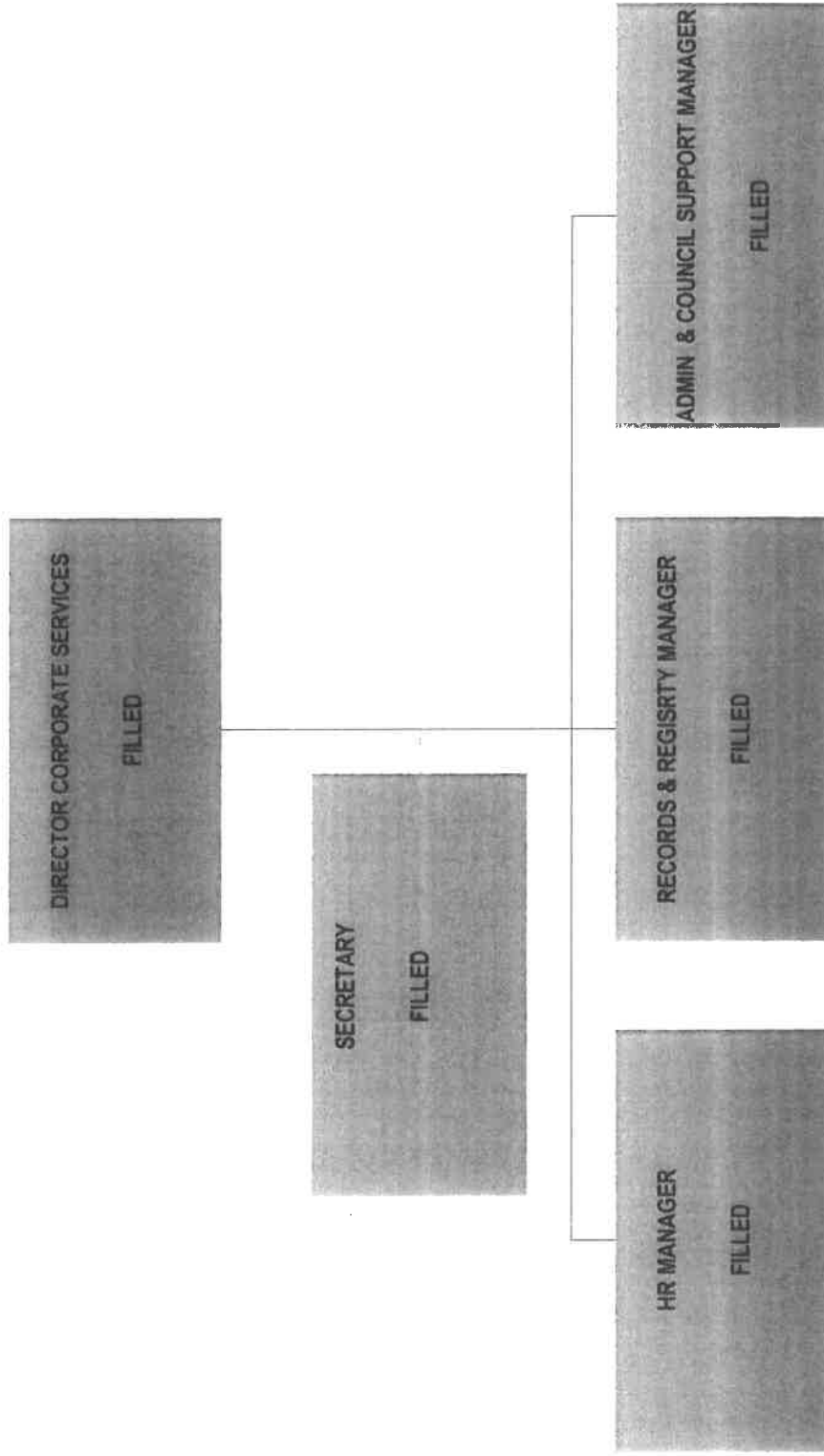
SENIOR MANAGER STRATEGIC
MANAGEMENT SERVICES
VACANT

MANAGER ICT
FILLED

ICT OFFICER
VACANT

IT TECHNICIAN X3
FILLED

Figure 2: Corporate Services organisational structure



DIRECTOR CORPORATE SERVICES
FILLED

HR MANAGER
FILLED



HUMAN RESOURCES PRACTITIONER X2
1 X FILLED
1 X VACANT

OCCUPATIONAL HEALTH
SAFETY &
FILLED



HUMAN RESOURCES CLERKS X4
FILLED

OCCUPATIONAL HEALTH SAFETY
& WELLNESS CLERCK
VACANT

DIRECTOR CORPORATE SERVICES
FILLED

HR MANAGER
FILLED

SKILLS DEVELOPMENT
FACILITATOR
FILLED

LABOUR RELATIONS
OFFICER
FILLED

ORGANIZATIONAL
DEVELOPMENT OFFICER
FILLED

ORGANISATIONAL
DEVELOPMENT CLERKS X2
1X FILLED
1 X VACANT

DIRECTOR CORPORATE SERVICES
FILLED

ADMIN & COUNCIL SUPPORT
MANAGER
FILLED

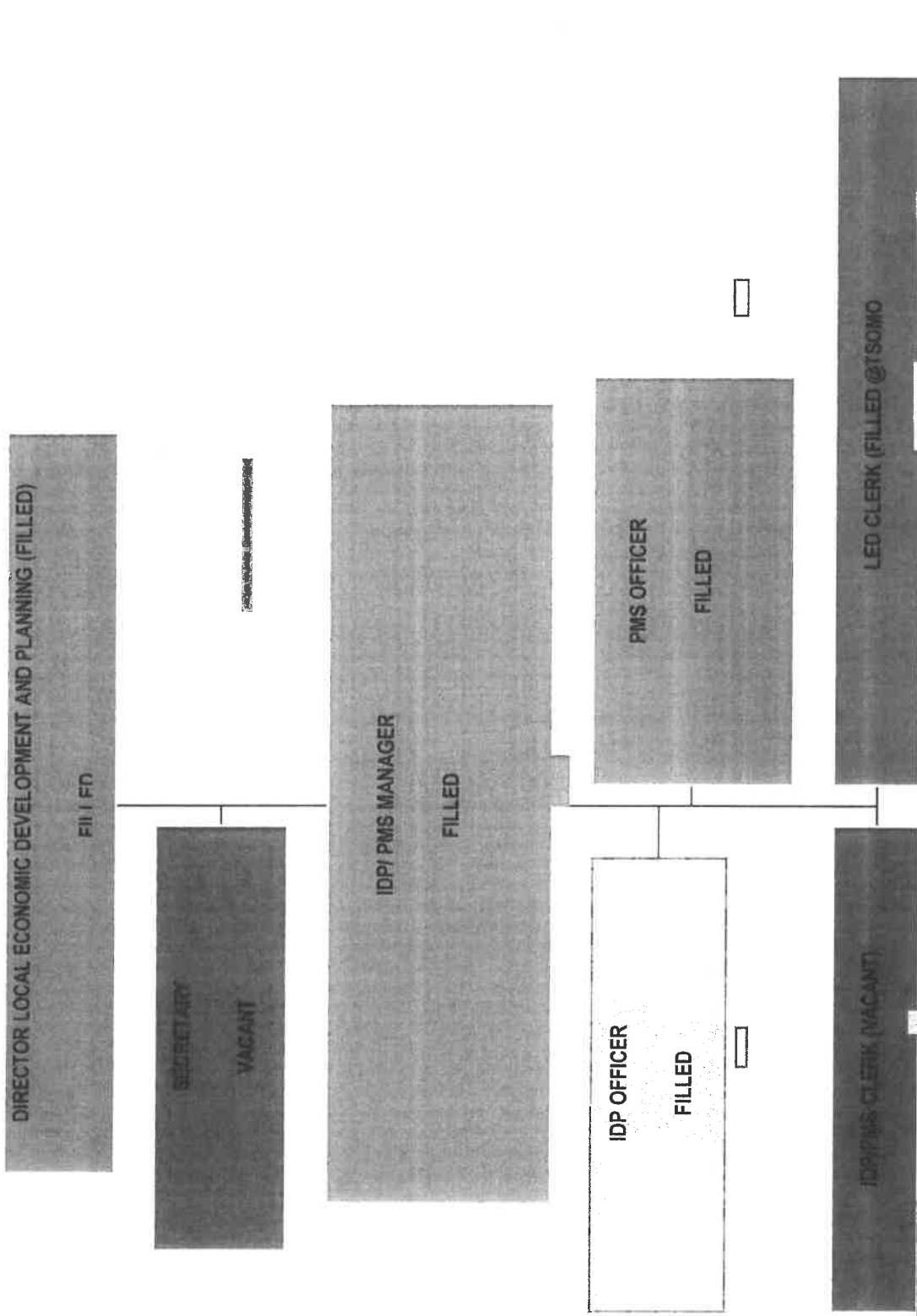
ADMIN & COUNCIL SUPPORT OFFICER
FILLED

COMMITTEE CLERKS X4
FILLED

SWITCHBOARD OPERATOR
X4
2 VACANT

GENERAL ASSISTANTS X38
22 FILLED AND
16 VACANT

Figure 3: Local Economic Development organisational structure



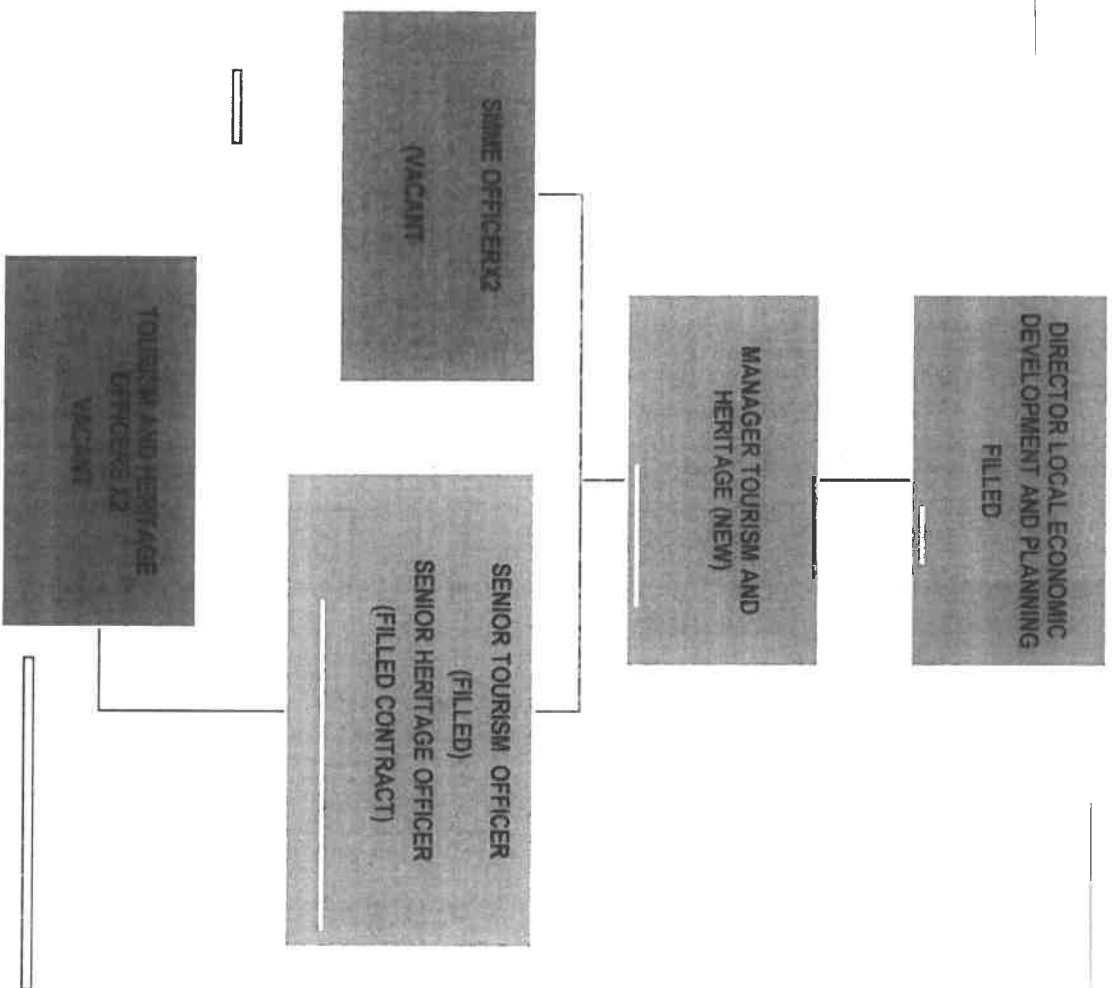
DIRECTOR LOCAL ECONOMIC
DEVELOPMENT AND PLANNING
FILLED

MANAGER TOURISM AND
HERITAGE (NEW)

SENIOR OFFICER/2
VACANT

SENIOR TOURISM OFFICER
(FILLED)
SENIOR HERITAGE OFFICER
(FILLED CONTRACT)

TOURISM AND HERITAGE
OFFICER/2
VACANT



DIRECTOR LOCAL ECONOMIC DEVELOPMENT AND PLANNING
FILLED

MANAGER AGRICULTURE (NEW)
VACANT

AGRICULTURE TECHNICIANS X2
FILLED

LED ADMINISTRATOR
FILLED

DIRECTOR LOCAL ECONOMIC DEVELOPMENT AND
PLANNING
FILLED

LED MANAGER

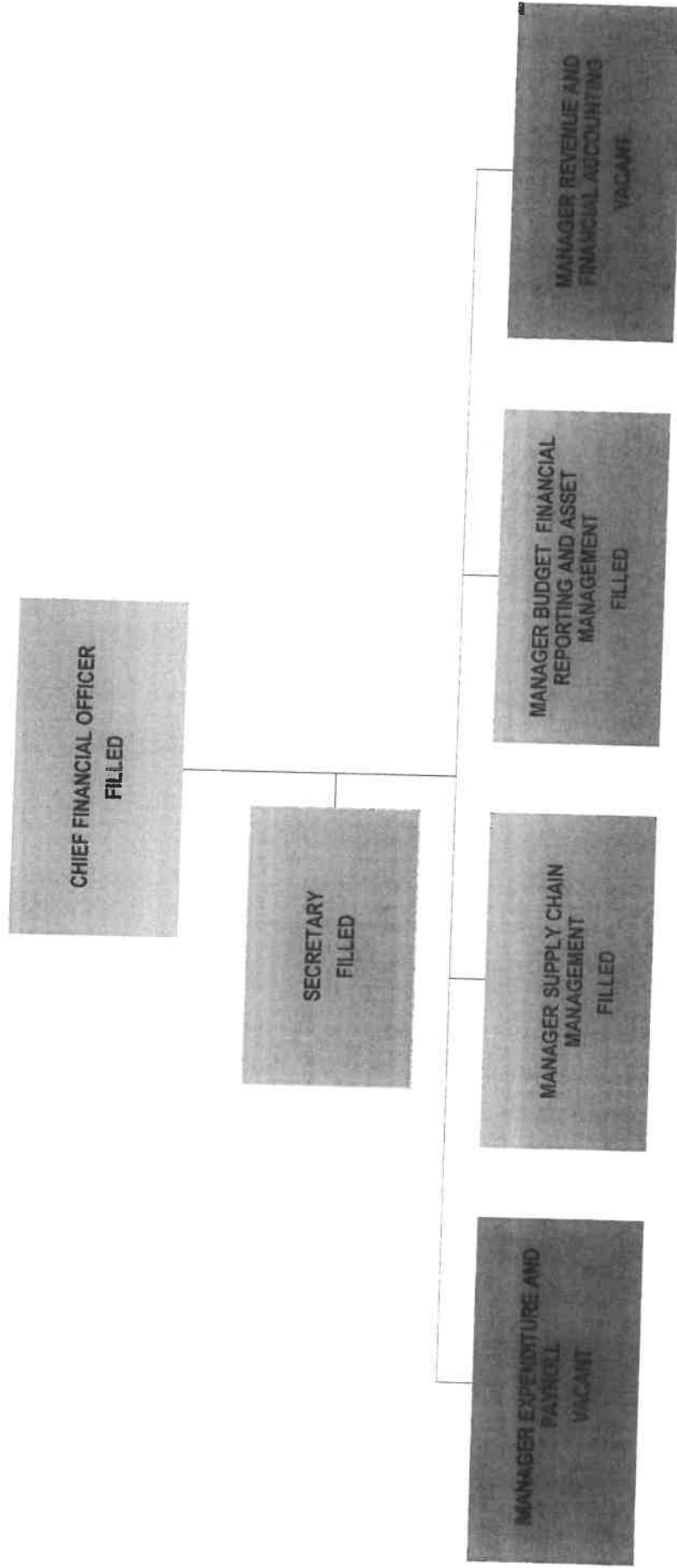
FILLED

[Redacted]

PROJECT COORDINATOR
LUBISI RESORT
(FILLED CONTRACT BASIS)

PROJECT CO ORDINATOR
FILLED
(CONTRACT BASIS)

Figure 4: Budget and Treasury Office organisational structure



CHIEF FINANCIAL OFFICER
FILLED

MANAGER SUPPLY CHAIN
FILLED

LOGISTIC MANAGEMENT OFFICER
FILLED

CONTRACT MANAGEMENT OFFICER
FILLED

SUPPLY CHAIN MANAGEMENT OFFICER
FILLED

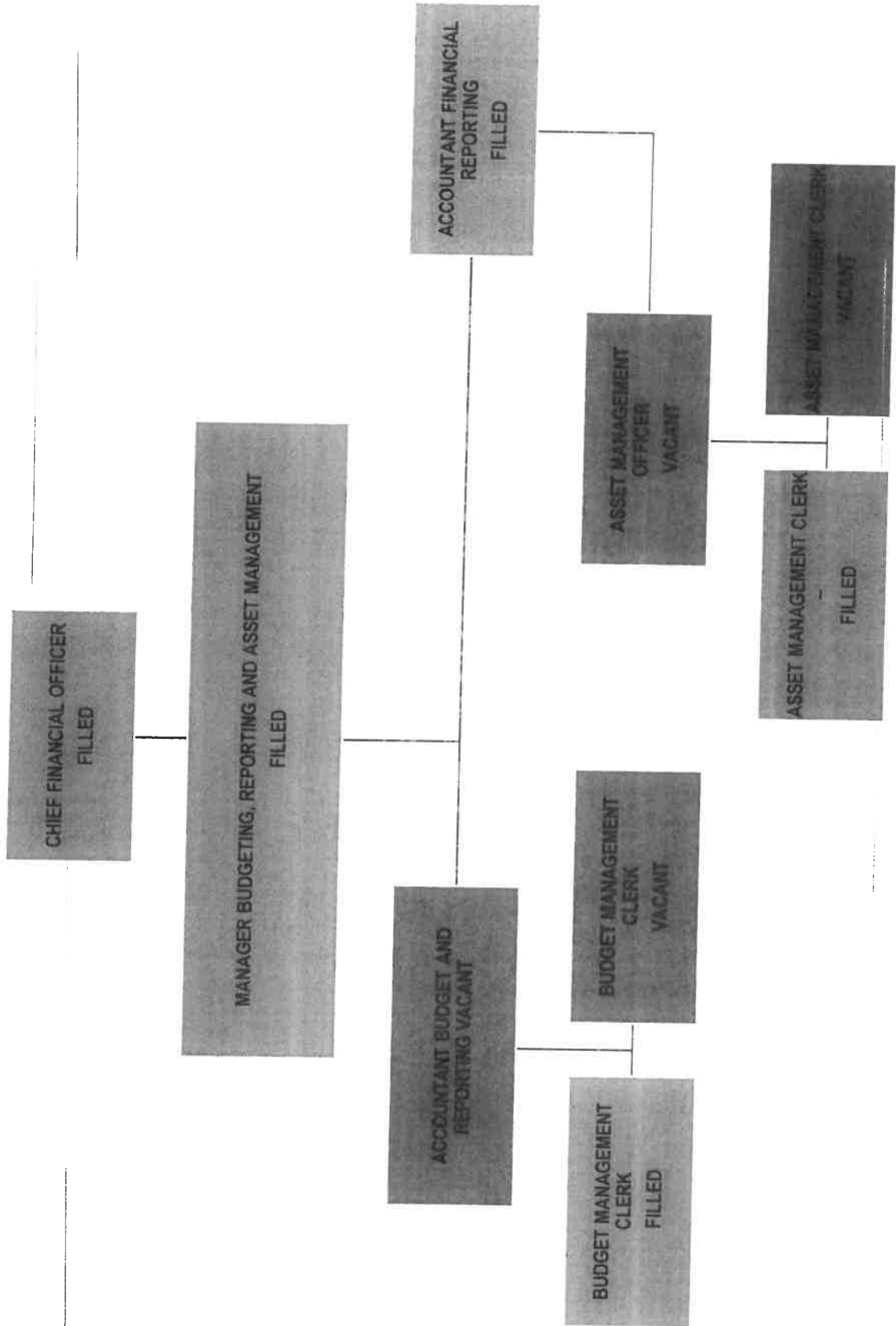
ADMIN CLERK
FILLED

STORES AND DISPATCH CLERK
FILLED

STORES & DISPATCH CLERK
FILLED

DEMAND MANAGEMENT CLERK
FILLED

ACQUISITION MANAGEMENT CLERK
FILLED



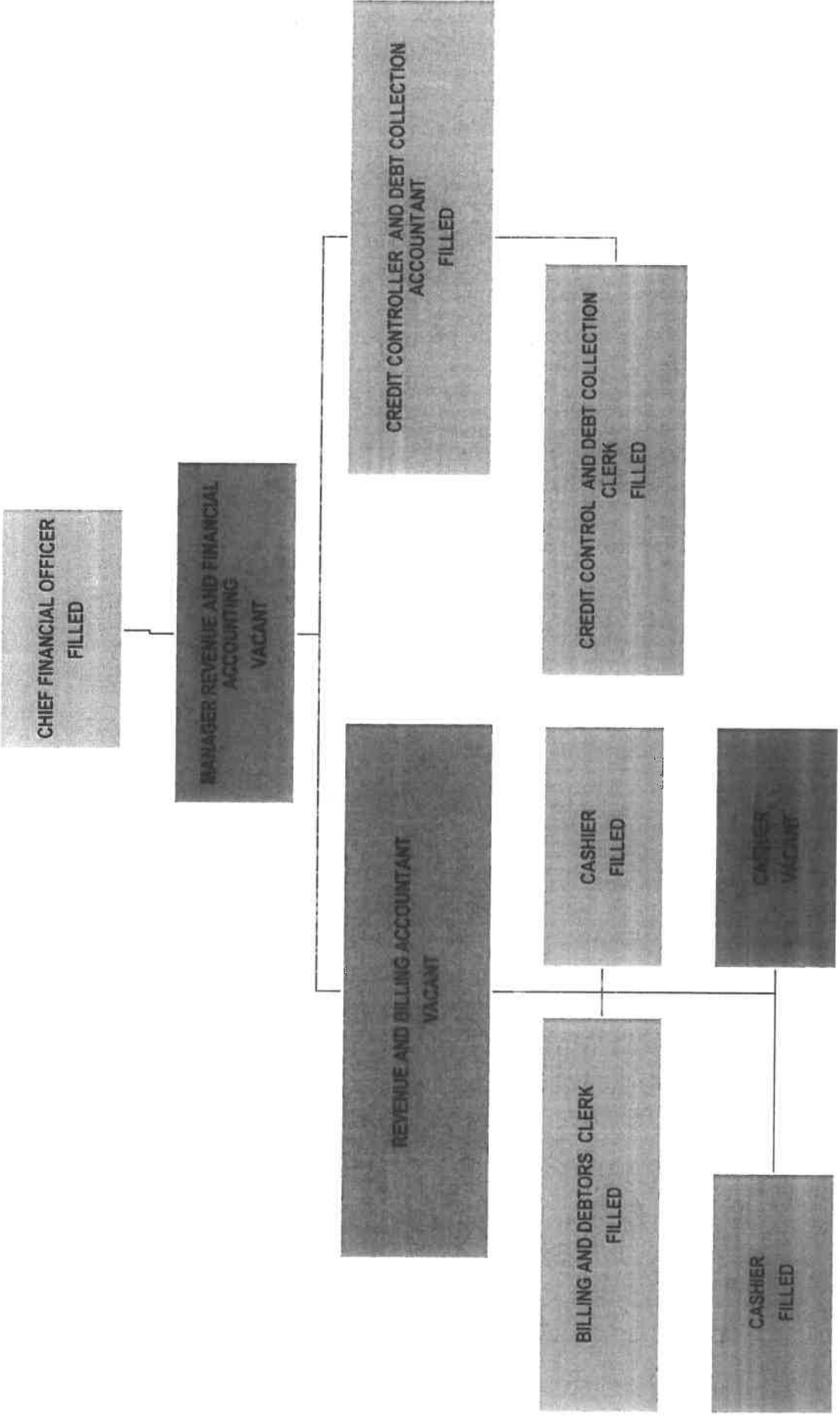
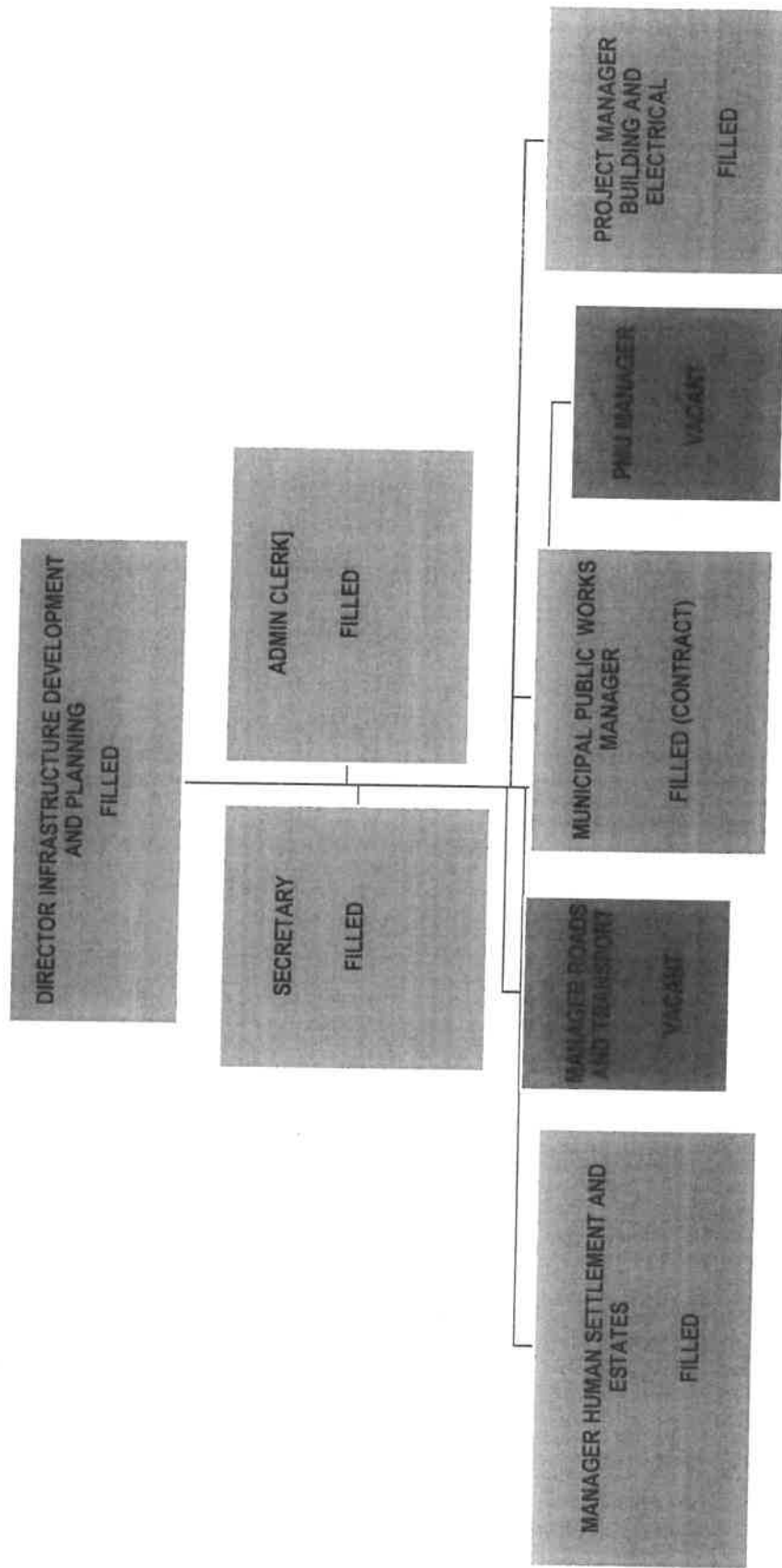


Figure 4: Infrastructure Planning and Development organisational structure



PMU MANAGER
VACANT

PROJECT ADMINISTRATOR
FILLED

PROJECT ACCOUNTANT
FILLED

CIVIL TECHNICIAN
VACANT

EPWP OFFICER
FILLED

ISD COORDINATOR
VACANT

DATA CAPTURER
FILLED

PROJECT MANAGER BUILDING AND ELECTRICAL
FILLED

TECHNICIAN ELECTRICAL
FILLED

ARTIRSAN ELECTRICAL
FILLED

ASSISTANT ARTIRSAN
FILLED

PMU MANAGER
VACANT NEW

PROJECT MANAGER CIVIL
FILLED

CIVIL TECHNICIAN
FILLED

CIVIL ASSISTANTSX2
FILLED

ISO COORDINATOR
VACANT

PROJECT ACCOUNTANT
FILLED

DATA CAPTURER
FILLED

PROJECT ADMINISTRATOR
FILLED

EIWP COORDINATOR
FILLED

DIRECTOR INFRASTRUCTURE PLANNING AND DEVELOPMENT
FILLED

MANAGER HUMAN SETTLEMENT AND ESTATES MANAGEMENT
FILLED

HOUSING OFFICER X5
3 X FILLED
2 X VACANT NOT TO BE FILLED IN
2023/24 FY

TOWN PLANNER
FILLED

VALUATIONS AND LAND
SURVEY OFFICER
VACANT
NOT TO BE FILLED IN
2023/24 FY

ESTATES OFFICER
FILLED

GIS TECHNICIAN
FILLED

ESTATES
CLERK
FILLED

LAND SURVEY
ASSISTANT
FILLED

LAND USE ADMINISTRATOR
FILLED

MANAGER HUMAN SETTLEMENTS AND ESTATES
MANAGEMENT
FILLED

BUILDING INSPECTOR x 2
1 X FILLED
1 X VACANT 2 X VACANT NOT TO BE FILLED IN
2023/24 FY

BUILDING MAINTENANCE OFFICER
FILLED

COMMONAGE CONTROLLERS X5
FILLED

GENERAL WORKERS X4
VACANT

DIRECTOR INFRASTRUCTURE DEVELOPMENT AND PLANNING
FILLED

MANAGER ROADS AND STORM WATER
VACANT

SUPERINTENDENT PLANT AND
EQUIPMENT MAINTANANCE
FILLED

MERCHANICAL ARTISANS X2
FILLED

MECHANICAL AND WORKSHOP
ASSISTANTS X4
FILLED

GENERAL ASSISTANTS X2
FILLED

WELDER
FILLED

DIRECTOR INFRASTRUCTURE DEVELOPMENT AND PLANNING
FILLED

MANAGER ROADS AND
TRANSPORT
VACANT

SUPERINTENDENT ROADS AND STORM
WATER MAINTENANCE X2
FILLED

FOREMAN ROADS AND
STORM WATER
MAINTENANCE X2
FILLED

EXCAVATOR OPERATORS X2
FILLED

DUMP TRUCK DRIVERS X3
FILLED

TRUCK DRIVERS X3 - FILLED

DIRECTOR INFRASTRUCTURE PLANNING AND DEVELOPMENT
FILLED

MANAGER ROADS AND
TRANSPORT
VACANT

SUPERINTENDENT ROADS AND STROM WATER
MAINTENANCE
FILLED

FOREMAN ROADS AND STORM
WATER MAINTENANCE
FILLED

GRADER OPERATOR X6
FILLED

WATER TRUCK OPERATOR X2
FILLED

WATER TRUCK
ASSISTANT SX2
FILLED

DIRECTOR INFRASTRUCTURE DEVELOPMENT AND PLANNING
FILLED

MANAGER ROADS AND TRANSPORT
VACANT

SUPERINTENDENT ROADS AND STORM
WATER MAINTENANCE
FILLED

FOREMAN ROADS AND STORM
MAINTENANCE
FILLED

GRID ROLLER
OPERATOR
FILLED

SMOOTH ROLLER OPERATORS X2
FILLED

PAT FOOT ROLLER
OPERATORS
FILLED

DIRECTOR INFRASTRUCTURE DEVELOPMENT AND PLANNING
FILLED

MANAGER ROADS AND TRANSPORT
VACANT

SUPERINTENDENT ROADS
AND STORM WATER
MAINTENANCE
FILLED

FOREMAN ROADS AND
STORM WATER
MAINTENANCE
FILLED

LOWBED DRIVER
FILLED

LOWBED ASSISTANTS
FILLED

TLB OPERATORS X2
1X VACANT
1X FILLED

DOZER OPERATOR
X2
FILLED

ROLLBACK DRIVER
FILLED

DIRECTOR INFRASTRUCTURE DEVELOPMENT AND PLANNING
FILLED

MANAGER ROADS AND TRANSPORT
VACANT

SUPERINTENDENT ROADS AND STORMWATER
MAINTAINANCE
FILLED

FOREMAN ROADS AND STORM WATER
MAINTAINANCE X2
FILLED

TEAM LEADER X2
VACANT

GENERAL
WORKERS X2
FILLED

MANAGER MUNICIPAL PUBLIC WORKS
VACANT

FOREMAN BUILDING AND BRIDGES MAINTENANCE
FILLED

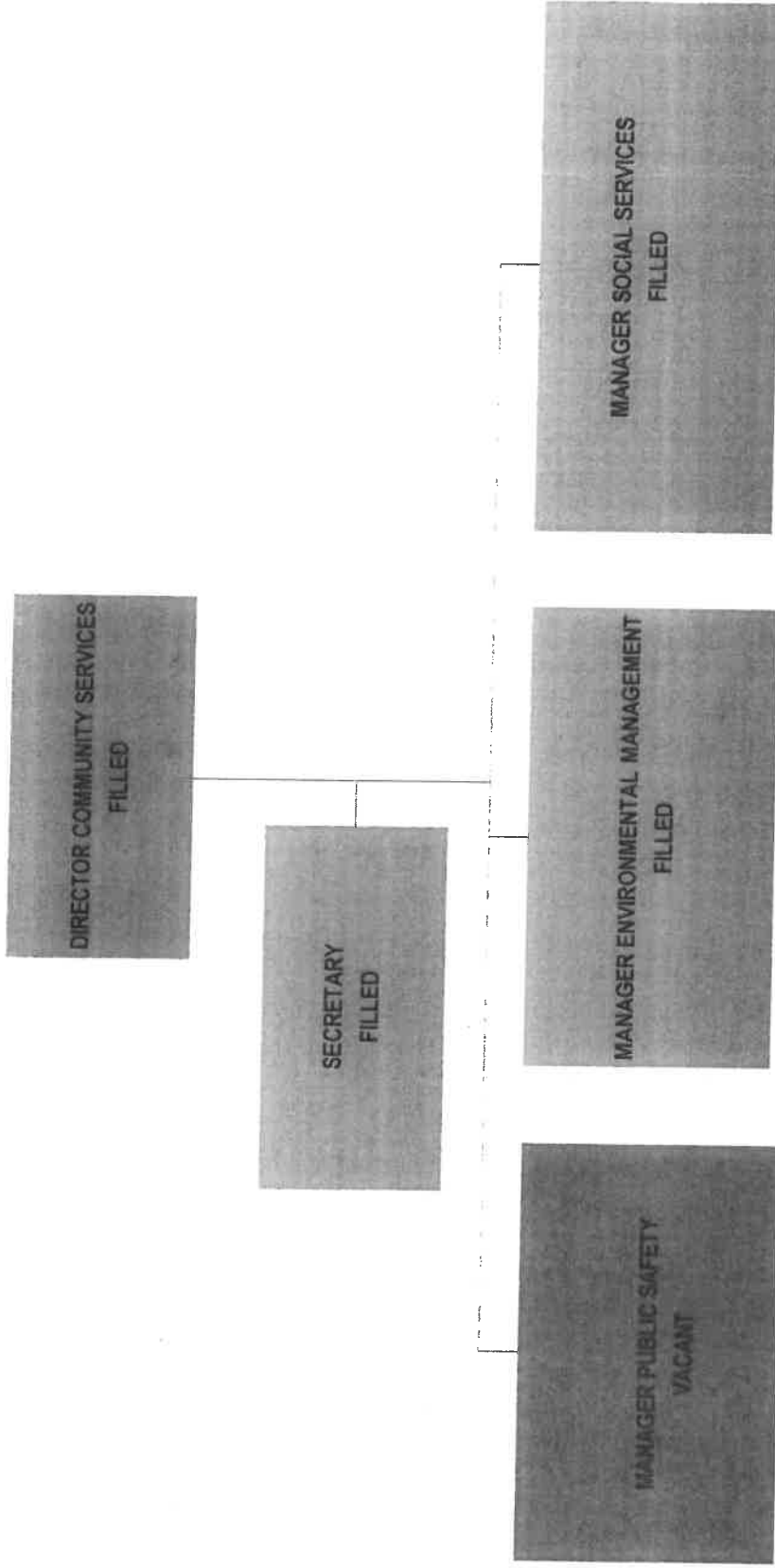
BRICKLAYERSX2
FILLED

CARPENTERS X2
FILLED

PLUMBERS X4
FILLED

GENERAL WORKERS X5
VACANT

Figure 5: Community Services organisational structure



DIRECTOR COMMUNITY SERVICES
FILLED

MANAGER PUBLIC SAFETY
VACANT

CHIEF LICENSING OFFICER
FILLED

CHIEF TRAFFIC OFFICER
FILLED

MANAGER PUBLIC SAFETY
VACANT

CHIEF LICENSING OFFICER
FILLED

LICENSE EXAMINERS X6
2X FILLED
4 X VACANT

ADMIN OFFICER LICENSING
VACANT

VEHICLE EXAMINERS X3
2X FILLED
1 X VACANT

LICENSING CLERKS X5
2X FILLED
3 X VACANT

ADMIN CLERK X3
1X.FILLED
2 X VACANT

PIT ASSISTANT
VACANT

LICENSING CLERK
X2
2 X VACANT

MANAGER PUBLIC SAFETY
VACANT

CHIEF TRAFFIC OFFICER
FILLED

ADMIN CLERK
VACANT

SENIOR TRAFFIC OFFICERS X4
3X FILLED
1 X VACANT

TRAFFIC OFFICERS X7
7 X FILLED

MANAGER PUBLIC SAFETY - VACANT
VACANT

CHIEF LAW ENFORCEMENT
VACANT

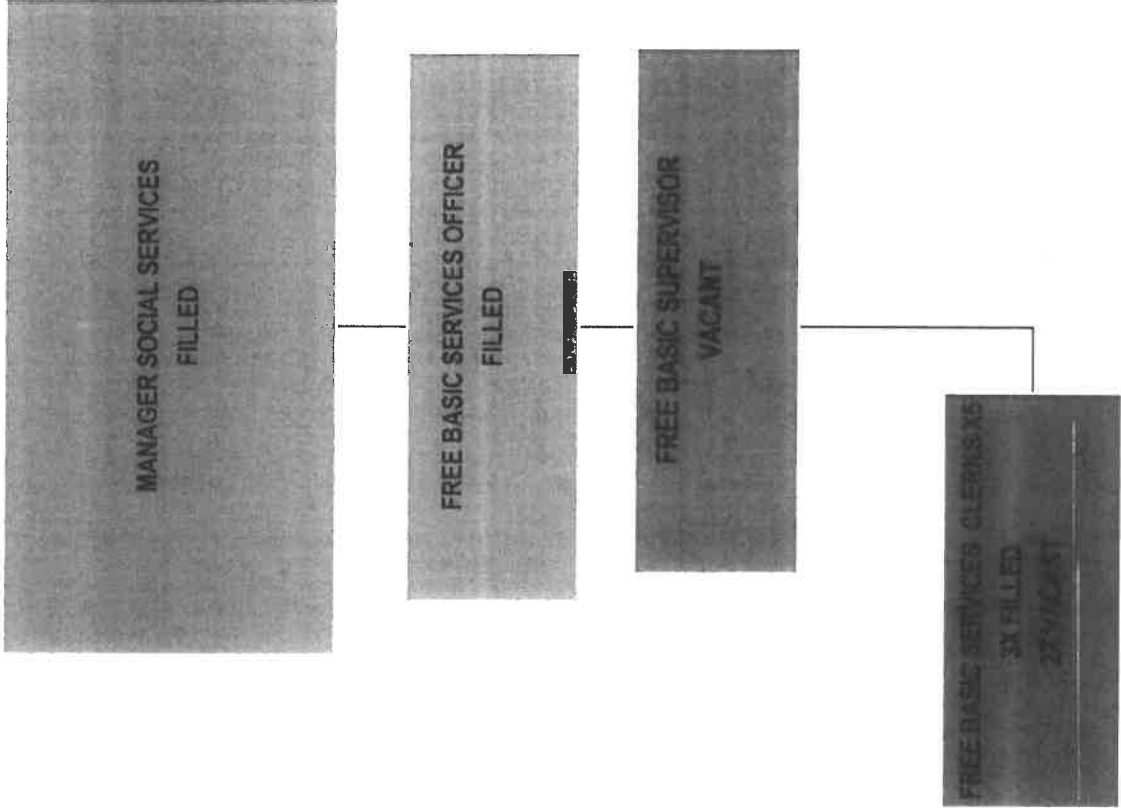
INSPECTOR SECURITY SERVICES
1X FILLED

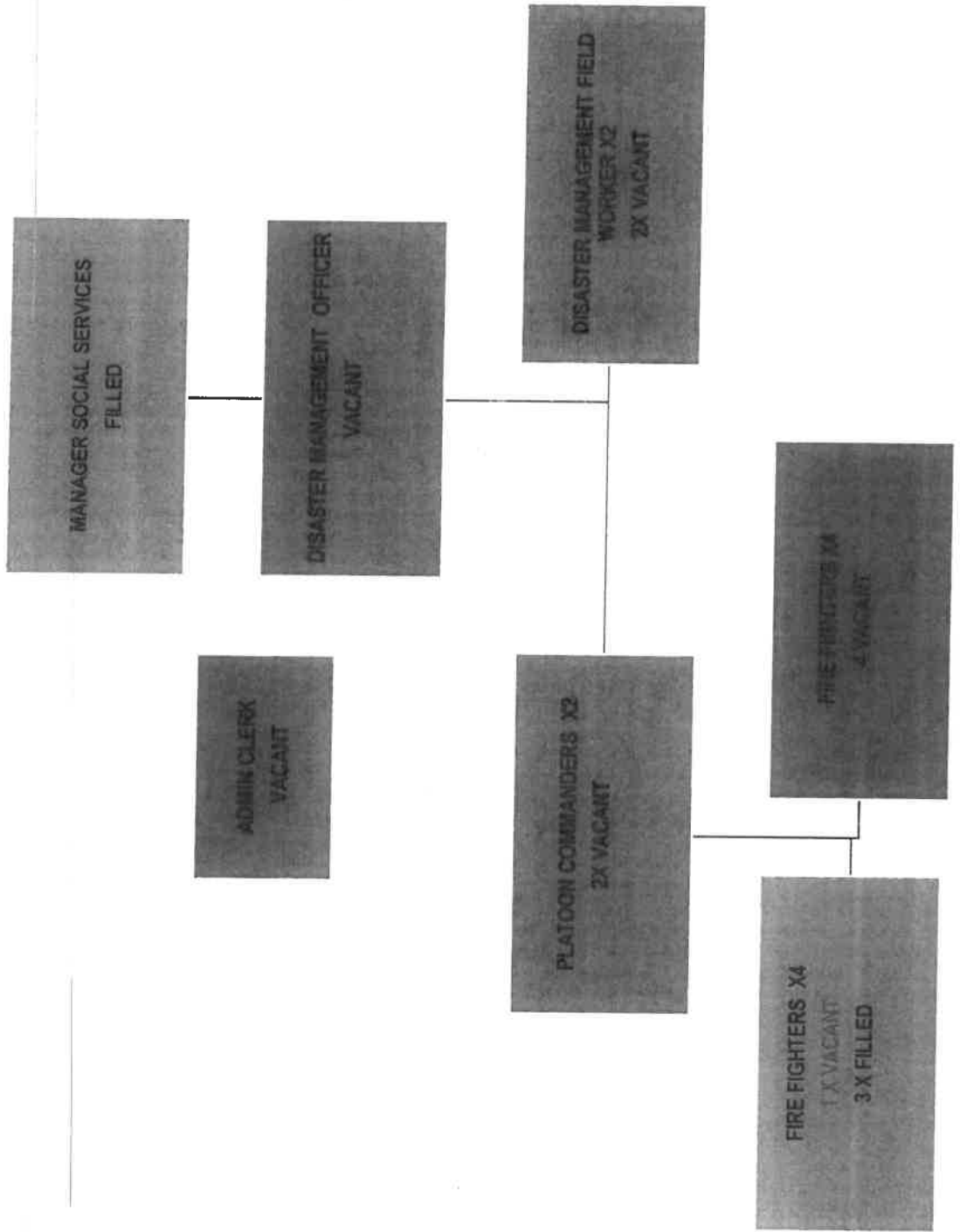
SECURITY OFFICERS X4
1X FILLED
3 X VACANT

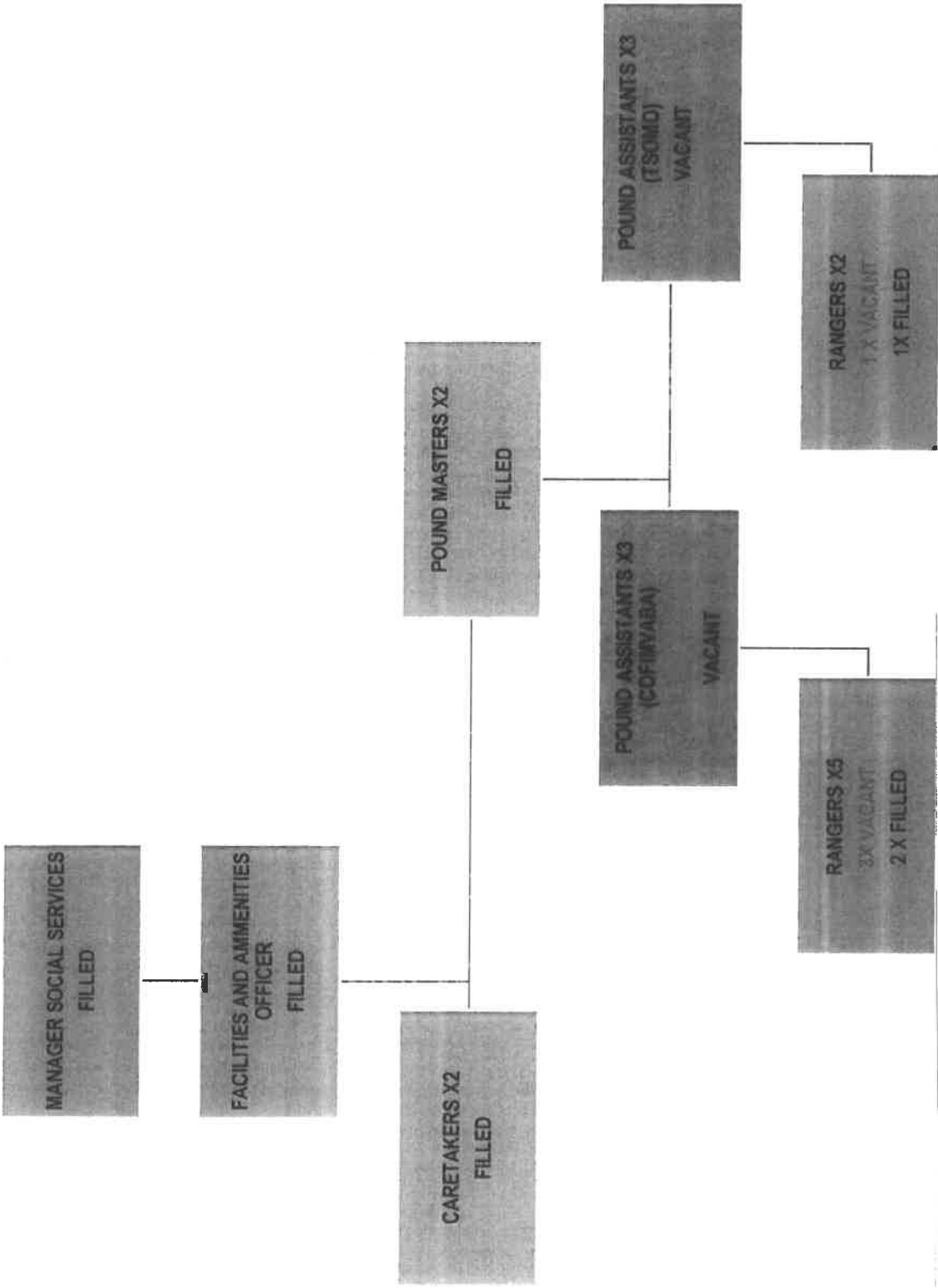
SECURITY OFFICERS x4
1X FILLED
3 X VACANT

SECURITY GUARDSX 25
8 X FILLED

SECURITY CHARGES X15
11 VACANT







MANAGER SOCIAL SERVICES
FILLED

LIBRIRIANS X2
FILLED

LIBRARY ASSISTANTS X2
FILLED

MANAGER WASTE AND ENVIRONMENTAL SERVICES
FILLED

ENVIRONMENTAL AND WASTE MANAGEMENT
OFFICER
FILLED

SUPERVISOR LANDFILL SITE
VACANT

GENERAL WORKERS X3
2 X VACANT
1X FILLED

SUPERVISOR TRANSFER STATION
VACANT

GENERAL WORKERS X2
1 X VACANT
1X FILLED

MANAGER WASTE AND ENVIRONMENTAL SERVICES
FILLED

ENVIRONMENTAL AND WASTE MANAGEMENT OFFICER
FILLED

ENVIRONMENTAL MANAGEMENT CLERK
VACANT

MANAGER WASTE AND ENVIRONMENTAL SERVICES
FILLED

ENVIRONMENTAL AND WASTE
MANAGEMENT OFFICER
FILLED

SUPERVISOR
FILLED

SUPERVISOR
FILLED

TRUCK DRIVERS X5
FILLED

TRUCK CREW X15
11 VACANT
4 X FILLED

MANAGER WASTE AND ENVIRONMENTAL SERVICES
FILLED

HORTICULTURIST
FILLED

SUPERVISOR GREENING AND BEAUTIFICATION X2
VACANT

GENERAL WORKERS X6
3 X VACANT
3 X FILLED

GENERAL WORKERS X6
3 X VACANT
3 X FILLED

3.4.1.2 Vacant Positions.

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

#	Directorate	Vacant Position(s)	Required
1.	Office of the Municipal Manager	Senior Manager –Strategic Services	1,00
2.	Office of the Municipal Manager	Legal Manager	1,00
3.	Office of the Municipal Manager	Risk Management Officer	1,00
4.	Office of the Municipal Manager	Legal Admin Clerk	1,00
5.	Office of the Municipal Manager	ICT Strategy and Architecture	1,00
6.	Office of the Municipal Manager	ICT Officer	1,00
7.	Office of the Municipal Manager	System Technician	2,00
8.	Office of the Municipal Manager	Customer Care Clerk	1,00
9.	Office of the Municipal Manager	Admin Clerk	1,00
10.	Office of the Municipal Manager	Anti-Fraud and Corruption Officer	1,00
11.	Office of the Municipal Manager	Fraud Prevention and Loss Clerk	1,00
12.	Office of the Municipal Manager	Risk Management Clerk	1,00
Total			20,00

The following are vacant positions at Corporate Services: -

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

The following are vacant positions at Finance: -

#	Directorate	Vacant Position(s)	Required
1	Budget & Treasury Office	Manager Expenditure and Financial Accounting	1,00
2	Budget & Treasury Office	Reconciliation Clerk	1,00
3	Budget & Treasury Office	Filing Clerk	1,00
4	Budget & Treasury Office	Asset Management Officer	1,00

5	Budget & Treasury Office	Budget & Reporting Officer	1,00
6	Budget & Treasury Office	Logistic Management Officer	1,00
7	Budget & Treasury Office	Payroll Clerk	1,00
Total			7,00

The following are vacant positions at LED: -

#	Directorate	Vacant Position(s)	Required
1.	LED	Manager – Agriculture	1,00
2.	LED	Manager-Tourism and Heritage	1,00
3.	LED	Data Capturer	1,00
4.	LED and Planning	Programme Coordinator – LED	1,00
5.	LED	SMME Officer	1,00
6.	LED	SMME Officer	1,00
7.	LED	Tourism and Heritage Officer	1,00
8.	LED	Tourism and Heritage Officer	1,00
Total			09,00

The following are vacant positions at Community Services: -

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

The following are vacant positions at Technical Services: -

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

3.4.1.3 Budgeted Positions.

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

#	Directorate	Budgeted Vacant Post
1	Office of the Municipal Manager	Senior Manager-Strategic Services
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
2	Infrastructure Planning and Development	Artisan Mechanical
3	Infrastructure Planning and Development	Unit Manager – Municipal Public Works
4	Infrastructure Planning and Development	Foremen Roads Construction
5	Infrastructure Planning and Development	Foreman Roads Construction
6	Infrastructure Planning and Development	Foreman Construction and Building maintenance

The following are budgeted positions at Community Services: -

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

The following are budgeted positions at Finance: -

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

The following are budgeted positions at Corporate Service: -

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

The following are budgeted positions at LED and Planning: -

#	Directorate	Vacant Position(s)	Required
1.	LED and Planning	Agriculture Manager	1,00
2.	LED and Planning	IDP/PMS Clerk	1,00
Total			2,00

3.4.1.4 Human Capital and Skills Development.

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

3.4.1.4.1 Municipal Skills Development Forum.

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

3.4.1.4.2 Workplace Skills Plan.

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

3.4.1.4.3 Study Assistance Programme.

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

3.4.1.4.4 Training Programmes.

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

Implemented Skills Programmes

Learnership Administration

PROGRAMME	PROVIDER	NO OF BENEFICIARIES	STATUS
CPMD	Wits University	4	Completed
CPMD	Regenesys Business School	6	Completed
Monitoring & Evaluation	Wits University	2	Completed
Local Government Law Administration	University of Fort Hare	3	Completed
Monitoring & Evaluation	University of Fort Hare	1	Completed
CPMD	Wits University	6	Completed
CPMD	Wits University	1	In progress
Practical Labour Law	Nelson Mandela University	1	Completed
Monitoring & Evaluation	University of Fort Hare	4	Completed

FINANCIAL STUDY ASSISTANCE (BURSARY) PIVOTAL PROGRAMME

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

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

3.4.1.2.1 Employment Equity

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

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

3.4.1.2.1.1 Employment Equity Plan

EMPLOYMENT EQUITY PLAN

DURATION OF THE PLAN

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

01/07/2018
Start date

30/06/2023
End date

SNAPSHOT OF THE CURRENT WORKFORCE PROFILE

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

Workforce profile snapshot date

15 January 2018

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

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

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

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management	0	0	0	0	0	0	0	0	0	0	0
Senior management	0	0	0	0	0	0	0	0	0	0	0
Professionally qualified and experienced specialists and mid-management	0	0	0	0	0	0	0	0	0	0	0
Skilled technical and academically qualified workers, junior management,	1	0	0	0	0	0	0	0	0	0	1

supervisors, foremen, and superintendents											
Semi-skilled and discretionary decision making	1	0	0	0	0	0	0	0	0	0	1
Unskilled and defined decision making	0	0	0	0	0	0	0	0	0	0	1
TOTAL PERMANENT	2	0	0	0	0	0	0	0	0	0	2
Temporary employees	1	0	0	0	1	0	0	0	0	0	2
GRAND TOTAL	5	0	0	0	2	0	0	0	0	0	4

NUMERICAL GOALS

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

Start date: 01/07/2018

End date 30/06/2023

Numerical goals for all employees, including people with disabilities

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

Numerical goals for people with disabilities ONLY

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

Start date: 01/07/2019

End date: 30/06/2020

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management	1	0	0	0	0	0	0	0	0	0	1
Senior management	2	0	0	0	2	0	0	0	0	0	4
Professionally qualified and experienced specialists and mid-management	24	1	1	1	25	1	1	1	0	0	55
Skilled technical and academically qualified workers, junior management, supervisors,	62	2	1	0	48	3	1	1	0	0	118

foremen, and superintendents											
Semi-skilled and discretionary decision making	72	3	1	1	57	1	1	0	0	0	136
Unskilled and defined decision making	79	0	1	0	42	1	1	1	0	0	125
TOTAL PERMANENT	240	6	4	2	174	6	4	3	0	0	439
Temporary employees	0	0	0	0	0	0	0	0	0	0	0
GRAND TOTAL	240	6	4	2	174	6	4	3	0	0	439

Numerical goals for people with disabilities ONLY

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

Start date: 01/07/2020

End date 30/06/2021

Numerical goals for all employees, including people with disabilities

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

Numerical goals for people with disabilities ONLY

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

Start date: 01/07/2021

End date: 30/06/2022

Numerical goals for all employees, including people with disabilities

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

Numerical goals for people with disabilities ONLY

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

Start date: 01/07/2022

End date: 30/06/2023

Numerical goals for all employees, including people with disabilities

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

Numerical goals for people with disabilities ONLY

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

3.4.1.2.2 Labour Relations

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

3.4.1.2.3 Employee wellness

The Employee wellness programme is designed to assist employees and councilors of Intsika Yethu Local Municipality in identifying and how to deal with personal, social and work-related challenges that may have a negative effect on the employees/ 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

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

	Services	CHDM powers	IYM powers	IYM Status Quo/ Implemented
Structures Act of 1998				

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

3.5.4 Public Participation.

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

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

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

3.5.4.2 Mechanisms for Public Participation.

The municipality uses the following platforms for communication and public participation: -

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

3.5.4.2.1 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. 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 artist 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 developed the ward based plans through the office of Speaker. The municipality always engage with Cogta EC when necessary for assistance to align these ward based plans with IDP. The municipality together with Cogta and Chris Hani District recently held induction of new ward committees on amongst other things development of ward based plans and war rooms.

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, Covid 19 limited the War Rooms engagements. The municipality has a clear plan to again resume with War Room engagements.

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

3.5.4.7 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 plays 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 also during the IDP road shows in all ward 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 also in SPLUMA.

3.5.5 Municipal Governance Structures.

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

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

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

3.5.6 Municipal Council.

The Local Government Elections of November 2021 saw the African National Congress (ANC) retain its control of the Intsika Yethu Municipal Council, receiving nearly 85% of the total votes cast in the election. Of the total number of registered voters,

83, 820 turned out for the election across all 21 wards. Twenty-One Councillors were elected to represent their Wards while another twenty-one were elected from a Proportional Representation ballot, bringing the Municipal Council to 42 in total.

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

The following Council Structures are currently held within IYM:-

3.5.6.2 Ward and PR Councillors.

Represented by the following elected officials: -

Ward Councillors	Ward	PR Councillors
Cllr Nobom Bani	Ward 1	Cllr Mlokoti
Cllr Neliswa Portia Gadeni	Ward 2	Cllr Yamile
Cllr Z Malusi	Ward 3	Cllr Xoxo
Cllr S Twani	Ward 4	Cllr Mcaleni
Vacant	Ward 5	Cllr Mpengesi
Cllr Z Cekiso	Ward 6	Cllr Ntsaluba
Cllr L Ngamlana	Ward 7	Cllr Kolanisi
Cllr M Ngwane	Ward 8	Cllr Mdlokolo
Cllr M Mrhwetyana	Ward 9	Cllr Mini
Cllr S Ndondo	Ward 10	Cllr Mthimkhulu
Cllr Nkosinathi General Mngqanqeni	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 Mqamqho	Ward 21	Cllr Mdeleleni

3.5.6.3 Municipal Troika

Represented by the following elected officials: -

Position	Elected Official
Mayor	Cllr. Kanyisa Mdeleleni
Speaker	Cllr. Myolisi Toni

Chief Whip	Cllr Yanga Zicina
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3.5.6.4 Mayoral Committee

Represented by the following elected officials: -

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

3.5.6.5 Section 79 & 80 Committees

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

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

3.5.6.6 Section 80 Committees

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

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

3.5.6.7 Audit 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: -
 - a) internal financial control and internal audits,
 - b) risk management, accounting policies,
 - c) the adequacy, reliability and accuracy of financial reporting and information,
 - d) performance management,
 - e) effective governance, compliance with MFMA,
 - f) the annual Division of Revenue Act and any other applicable legislation

- 2) Review of the annual financial statements to provide the council with an authoritative and credible view of the financial position of the municipality, its effectiveness and overall level of compliance with the MFMA, annual Division of Revenue Act and any other applicable legislation.
- 3) Respond to the council on any issues raised by the Auditor-General in the audit report.
- 4) Carry out such investigations into financial affairs of the municipality as the council may request.
- 5) Perform such other functions as may be prescribed by Section 166(1) and (2).

3.1.6.7 Performance Management

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

The Performance Management Committee's work 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's 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 municipality 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 in order to ensure that is stable and more importantly available whenever needed. The principal responsibility of the ICT unit is to be responsible for a constant, protected, reachable and steadfast ICT infrastructure which is available 98% of the time. The primary focus for ICT should then be on ensuring that 98% uptime of its services.

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

This section responsible for the following: -

- (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 maintain confidentiality and integrity of user's data at all times. The IT Policies must classify data and must also be enforced in order to protect the data.

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

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

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

3.1.10.4 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

7 CHAPTER 4-THE MUNICIPAL STRATEGIC AGENDA

4.1 Introduction.

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

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

2021 Local Government Manifesto:

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

4.2. Service Delivery Clusters, Goals and Strategic Objectives.

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

4.2.1. Service Delivery Clusters.

The clusters have been organized as follows: -

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

4.2.2. Municipal Long-Term Goals.

Summarised as follows: -

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

4.2.3. 5-Year Strategic Objectives and Performance Objectives.

4.2.3.1. Strategic Objectives.

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

The following is a summary of the strategic objectives: -

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

4.2.3.2. Performance Objectives.

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

NATIONAL KPA: 1 Basic Infrastructure and Service Delivery

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

Performance Objective	Strategies
To improve road and transport infrastructure networks within IYM for greater mobility of people, goods and services by June 2027	By constructing intermediate level service in terms of transport road infrastructure By maintaining road infrastructure By unblocking of culverts
To construct and improve municipal infrastructures and amenities by June 2027	By constructing and maintaining all municipal amenities
To address electricity backlogs by 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

Performance Objective	Strategies
To maintain municipal properties by June 2027	By Maintaining municipal properties
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
To dispose off municipal asset that are declared to be unuseful by June 2027	By adhering to proper SCM processes through tenant leasing

Community Services

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

Performance Objective	Strategies
To provide an efficient and effective traffic management by 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 By complying with permit requirements
To maintain and provide compliant waste disposal sites according to permit conditions by June 2027	
To improve aesthetic appearance of both IYM towns by June 2027	By landscaping, greening and beatification of both IYM towns
To minimise the risk of fires and disaster incidents in all communities of IYM by June 2027	By conducting fire, disaster awareness campaigns and fire equipment to the communities of IYM
To improve security and care of all impounded animals within IYM by June 2027	By complying with the set standards of national animals care
To have a functional community safety forum at IYM by June 2027	By coordinating and facilitating community safety forum meeting.
	Implementation of the resolutions of community safety forum
To facilitate access to library services by June	By marketing and promoting municipal libraries

National KPA: 2 Local Economic Development

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

Performance Objective	Strategies
To enhance capacity of identified SMMEs in order to ensure their sustainability by June 2027	By supporting SMME with capacity building programmes and financial support.
To 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 by enhancing value addition. By ensuring and maintaining stability in irrigation schemes
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 VIABILITY

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

PERFORMANCE OBJECTIVES	STRATEGIES
To ensure financial resource mobilization by June 2027	Effective and efficient revenue management Effective and efficient grant management
To ensure effective and complaint financial reporting by June 2027	Prepare GRAP complaint <u>Annual Financial Statements</u> and submit to the office of Auditor General by the 31 st 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 25 th January annually. Prepare and submit to the Audit Committee and Council, Section 52d reports quarterly within 30days after the end of each quarter. Prepare monthly reconciliations for VAT, Creditors, Debtors, etc.
To ensure effective, efficient, and economic supply chain management processes by June 2027	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

PERFORMANCE OBJECTIVES**STRATEGIES**

To ensure effective and adequate financial control by June 2027

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
 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.

By developing and maintaining Council Resolution Register

To ensure that Council resolutions are properly communicated and safeguarded by June 2027

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

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
To provide ICT services by June 2027	By ensuring proper functioning of the Audit Committee 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.	<ul style="list-style-type: none"> By 2025 Chris Hani DM has a functional data management system in place. The 4IR technologies are 	IYM has improved data management system in place by 2025

Goal	Description	Sector / Industry	Intended Benefits	CHDM Targets	IYM Targets
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 programme shall be fully operational using our research institutions such as TIA (Technology Innovation Agency, CSIR	By supporting SMME with capacity building programmes and financial support.
Strategic Goal 1.3:	Commercialisation of communal and small-scale farming	Agriculture & Agro-processing	Skills Development & Economic Growth	By 2030 the poverty levels in Chris Hani DM will be reduced by 20-50%, the number of rural areas will have a functional and effective rural economic development plan. <ul style="list-style-type: none"> Entrepreneurship development programmes will be advocated and 	By providing and refurbishing economic infrastructure By ensuring and maintaining stability in irrigation schemes
Strategic Goal 1.4:	Availability of financial support for rural businesses	Government	Rural Development & Entrepreneurship	By 2025 CHDM will utilise multiple streams of funding from various sectors i.e Agriculture, DRDLR and Agric Research Councils.	By enhancing value addition.

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	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	By constructing intermediate level service in terms of transport road infrastructure. Address electricity backlogs.
Strategic Goal 2.3:	Support productive farms that are linked with retailers by means of maintained roads and railway lines for accessibility to enhance competition and profitability	Agriculture & Agro-processing	Increased Business Investment & Job creation	By 2025 Business analysis and Agro Processing skills programme shall be fully operational using our research institutions such as TIA (Technology Innovation Agency, CSIR (Council	By facilitating funding for all LED programmes.

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 species that consume ample of water	Water & Sanitation	Increased Water Supply	By 2030 all Dams, Reservoirs must be functional and Water Infrastructure Services must be upgraded and integrated in the cadastra of the entire	By 2030 all Dams, Reservoirs must be functional and Water Infrastructure Services must be upgraded and integrated in the

Focus Area Three: Transformed land use and ownership.

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

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	To undertake spatial planning, land use management and regulatory approvals effectively and efficiently within
Strategic Goal 4.2:	Embark on inclusive settlement development	II Sectors & Industries	Increased Business Investment, Economic Growth & Job creation	By 2025 CHDM to undertake spatial planning, land use management and regulatory approvals	To undertake spatial planning, land use management and regulatory approvals.

Focus Area Five: Revitalised industries

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

Focus Area Six: Effective and efficient municipalities

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

4.4. The Five-Year Performance Plan.

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

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

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

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

4.4.1.1 NATIONAL KPA: 1 Basic Infrastructure and Service Delivery

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

IDP KPA No.	National, Provincial and District Alignment	Performance Objective	Strategies	KPI	Base Year - Baseline (2022/23)	Year 1 - Annual Target (2023/24)	Year 2 - Annual Target (2024/25)	Year 3 - Annual Target (2025/26)	Year 4 - Annual Target (2026/27)	Year 5 - Annual Target (2026/27)
4.4.1.1.1	LGE Manifesto: Ensuring that tarred roads are maintained and gravel roads are graded	To improve road and transport infrastructure networks within IYM for greater mobility of people, goods and services by June 2027	By constructing intermediate level service in terms of transport road infrastructure By maintaining road infrastructure	Number of Km's of access roads constructed as per defined project list. Number of Km's of gravel roads maintained as per defined project list. Number of bridge assessment report developed	30,8km	32km	40km	40km	40km	40km
4.4.1.1.2	LGE Manifesto: Ensuring that municipal services remain the core function of municipalities LGE Manifesto: Expanding the electrification programme to the remaining	To construct and improve municipal infrastructures and amenities by June 2027 To address electricity backlogs by June 2027	By unblocking of culverts By constructing and maintaining all municipal amenities By conducting situation analysis	Number of bridges constructed Number of bridges maintained Number of meters maintained on stormwater drainage Number of public amenities to be constructed as per project plan and budget Number dwellings provided with connections to the main electricity supply	8	9km	10km	10km	10km	10km
					0	2	2	2	2	2
					1	2	2	2	2	2
					50	50	50	50	50	50
					0	1	1	1	1	1
					548 households connected	499 households	499 households	499 households	499 households	499 households

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)
	areas and rolling out solar energy in certain areas.			Number of street lights and high mast maintained	Two high mast lights maintained by June 2021	All street lights & high mast maintained	All street lights & high mast maintained	All street lights & high mast maintained	All street lights & high mast maintained	All street lights & high mast maintained
			By lobbying funding from potential funders	Number of application submitted to potential funders and rand value acquired	New indicator	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
				Number of electrification applications submitted to DoE	2021	1	1	1	1	1
				Number of monitoring reports developed	New indicator	4	4	4	4	4
	LGE Manifesto: Ensuring that municipal services remain the core function of municipalities	To render project management services for municipal infrastructure projects by June 2027	By providing technical support to all infrastructure related projects							
		To maintain municipal properties by June 2027	Maintenance of municipal properties	Number of municipal buildings maintained	4 buildings maintained	2 building maintained	4	4	4	4
	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	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	IYM LSDF reviewed and adopted by Council	Reviewed and Council adopted SDF	IYM LSDF reviewed and adopted by Council				

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)
			Use Management Act By conducting general valuation	Realignment of extension 3&4 Number of general valuation roll conducted and approved by Council	New indicator Supplementary valuation 2.1 and supplementary valuation 2.2	Realignment of extension 3&4 Compilation of General valuation	Compilation of General valuation 4 enforcement reports	Compilation of General valuation 4 enforcement reports	Compilation of General valuation 4 enforcement reports	Compilation of General valuation 4 enforcement reports
	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	4 enforcement reports	4 enforcement reports	4 enforcement reports	4 enforcement reports	4 enforcement reports
	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 approved beneficiaries	50 RDP sites transferred to approved beneficiaries	50 RDP sites transferred to approved beneficiaries	50 RDP sites transferred to approved beneficiaries
	NDP: Transforming urban and rural spaces	To dispose off municipal asset that are declared to be unuseful by June 2027	By adhering to proper SCM processes Though tenant leasing	Number of properties disposed off in compliance with disposal policies and procedures	10 properties to be disposed	20 properties to be disposed off	20 properties to be disposed off	20 properties to be disposed off	20 properties to be disposed off	20 properties to be disposed off

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

IDP KPA No.	National, Provincial and District Alignment	Performance Objective	Strategies	KPI	Base Year - Baseline (2022/23)	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 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 Number of learner's license issued Number of motor vehicles registered Number of motor vehicles licenced Number of motor vehicles tested for roadworthy	2181 1112 530 4931 New indicator	2500 1100 400 4000 400	3000 1500 400 4500 400	3000 1500 400 4500 400	3000 1500 400 4500 500	3000 1500 400 4500 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	17	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	8500	8500	8500	8500
	National Outcome: 2: a long and healthy life for all South Africans	To ensure provision ensure provision of waste management services to residences within IYM by June 2027	By daily waste collection to the communities of IYM	Number of areas receiving waste management service.	12	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)
	National Outcome (Outcome 10): To ensure that Environmental assets and natural resources are well protected and continually enhanced		By decreasing the number of illegal dump sites within IYM	Number of awareness campaigns conducted on illegal dumping	8	8	8	8	8	8
	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	4	4	4	4	4
	National Outcome (Outcome 10): To ensure that Environmental assets and natural resources are well protected and continually enhanced	To improve aesthetic appearance of both IYM towns by June 2027	By landscaping, greening and beautification of both IYM towns	Number of public spaces managed and maintained	6	6	6	6	6	6
	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	21	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	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)
	Basic Infrastructure & Service Delivery	To have a functional community safety forum at IYM by June 2027	By coordinating and facilitating community safety forum meeting. Implementation of the resolutions of community safety forum	Number of community safety forum	4	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	% of resolutions of community safety forums implemented Number of municipal libraries campaigns conducted	New indicator 8	100% 8	100% 8	100% 8	100% 8	100% 8
				Number of business plan compiled and submitted to DSRAC Signing of SLA with DSRAC by 30 June 2022	1 2021/22 SLA Signed between 2 parties	1 2022/23 SLA Signed between 2 parties	1 2023/24 SLA Signed between 2 parties	1 2024/25 SLA Signed between 2 parties	1 2025/26 SLA Signed between 2 parties	1 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	8	3	4	5	6	7
	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	Review of contractor's/ SMME policy to address beneficiation of local SMMEs on tenders Number of business licenses and permits issued	48	40	50	100	150	200
	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	Number of CWP jobs facilitated	1331	1200	1200	1200	2000	2000
	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 participated on and showcased IYM tourism products Number of traditional horse racing and fashion shows hosted Number of marketing material developed	1	1	1	1	1	1
	LGE Manifesto: Strengthening structures of Local	To facilitate development and preservation of all	By conducting feasibility study of all heritage sites	Number of IYM Heritage sites declared	New indicator	1 (tourism website)				
					Heritage sites	3.(Sabale, mganganitzone and Vuyisile Mimi)				

IDP KPA No.	National, Provincial and District Alignment	Performance Objective	Strategies	KPI	Base Year - Baseline	Year 1 - Annual Target (2022/23)	Year 2 - Annual Target (2023/24)	Year 3 - Annual Target (2024/25)	Year 4 - Annual Target (2025/26)	Year 5 - Annual Target (2026/27)
	Economic Development	IYM heritage sites by 2027.	By facilitating declaration of all IYM Heritage sites	Number of Heritage Day celebrations facilitated	1	1	1	1	1	1
	LGE Manifesto: Encouraging the growth of SMMEs and cooperatives through centralised government procurement	To improve the agricultural potential of IYM by June 2027	To support crop and livestock production in strategic areas across IYM.	Number of Hectors provided with agricultural inputs (fertiliser, seeds, chemicals) to targeted emerging farmers	84ha	40 Ha	50 Ha	60 Ha	80 Ha	100 Ha
			By providing and refurbishing economic infrastructure by enhancing value addition.	Number of shearing sheds refurbished	4	3	3	3	3	3
				Number of poultry projects supported		1	2	3	4	5
				Number of piggery projects supported		1	2	3	4	5
			By ensuring and maintaining stability in irrigation schemes	Number of Irrigation Technical Task Team meetings held.	4	2	4	4	4	4
	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	1	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	2022-2027 5-year IDP	1	1	1	1	1
				Number of IDP PMS & Budget Roadshows conducted	42	42	42	42	42	42

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 within 28 days after the approval of IDP and Budget	1	Final SDBIP approved by the Mayor	Final SDBIP approved by the Mayor	Final SDBIP approved by the Mayor	Final SDBIP approved by the Mayor	Final SDBIP approved by the Mayor
	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 Number annual performance reports developed and approved by Council Number of annual reports developed, compliant and approved by Council	4 1 1	4 1 1	4 1 1	4 1 1	4 1 1	4 1 1

4.4.1.3 NATIONAL KPA: 3 FINANCIAL VIABILITY

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

IDP KPA No.	National, Provincial and District Alignment	Performance Objective	Strategies	KPI	Base Year - Baseline	Year 1 - Annual Target (2022/23)	Year 2 - Annual Target (2023/24)	Year 3 - Annual Target (2024/25)	Year 4 - Annual Target (2025/26)	Year 5 - Annual Target (2026/27)
	National Outcome 9(Output 6): Administrative and financial capable state	To ensure financial resource mobilization by June 2027	Effective and efficient revenue management	Number of monthly billings prepared Revenue Enhancement Strategy reviewed and approved by Council % billed revenue collection rate (revenue collected over billed revenue)	12 1 80%	12 1 80%	12 1 85%	12 1 85%	12 1 85%	12 1 85%
	National Outcome 9(Output 6):	Effective and efficient grant management		% spending - of approved capital and %	100%	100%	100%	100%	100%	100%

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)
	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 31 st August yearly. Effective and efficient debtors management	of approved operational budget Number of GRAP compliant AFS	Prepared GRAP Annual Financial Statement	1	1	1	1	1
	National Outcome 9(Output 6): Administrative and financial capable state			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	12	12	12	12	12
			Prepare and submit to the Audit Committee and Council, Section 72 reports on or before the 25 th January annually	Number of section 72 reports submitted by set date	1	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	4	4	4	4	4
	National Outcome 9(Output 6): Administrative and financial capable state	To ensure effective, efficient, and economic supply chain	By developing annual procurement plans for all goods and services	Number of developed procurement plans per budget and procurement strategy	2	2	2	2	2	2

IDP KPA N.o.	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)
		management processes by June 2027								
	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	Develop GRAP compliant asset register by set date	1	1	1	1	1	1
	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	Disposal of obsolete assets by set date Completion of the Annual budget Compilation of the Adjustment budget by 28 February	1 2022/2023 Budget 2021/2022 Budget	1	1	1	1	1
	National Outcome 9(Output 6): Administrative and financial capable state	To ensure effective and adequate financial control by June 2027	By ensuring creditors are paid within 30days from receipt of the invoice. By ensuring salaries of staff and councillors are paid by 25 th of each month By developing and review all budget related policies, procures and strategies annually	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 Local Government Municipal Finance Management Act No 56 of 2003 Payment of Salaries & Cllrs Allowances by 25 th of each months Number of reviewed budget related policies	30 days Salaries and councillors allowances are paid 25 th each month 17	25	25	25	25	25
	National Outcome 9(Output 6): Administrative and financial capable state									

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 /electronic record system)	Construct a strong room for effective and efficient 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	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 Councilors and Employees by June 2027	By developing and implementing a WSP	2021/2022 WSP Developed and submitted to LGSETA	2021/2022 WSP Developed and submitted to LGSETA	2022/2023 WSP Developed and submitted to LGSETA	2023/2024 WSP Developed and submitted to LGSETA	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	5	5	5	5	5
				Number of qualifications prioritised per skills analysis and audit	5	5	5	5	5	5
	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 providing study assistance on formal qualifications By developing an Annual Council and Committees Calendar.	Annual Council and Committees Calendar developed and approved by council	1	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
				Number of ordinary council meetings set in line with council calendar	4	4 ordinary council sittings	4 ordinary council sittings	4 ordinary council sittings	4 ordinary council sittings	4 ordinary council sittings

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)
			Committees, EXCO and Council.	Number of special council meetings set in line with council calendar Number of ordinary EXCO meeting set in line with council calendar	3	3 special council meetings 4 ordinary EXCO meetings	3 special council meetings 4 ordinary EXCO meetings	3 special council meetings 4 ordinary EXCO meetings	3 special council meetings 4 ordinary EXCO meetings	3 special council meetings 4 ordinary EXCO meetings
				Number of special EXCO meeting set Number of Standing Committee meeting set Number of Council Resolutions register developed and updated	4 28 4	4 special EXCO meetings 28 4	4 special EXCO meetings 28 4	4 special EXCO meetings 28 4	4 special EXCO meetings 28 4	4 special EXCO meetings 28 4
	National Outcome 9: A response and, accountable effective and efficient local government.	To ensure that Council resolutions are properly communicated and safeguarded by June 2027	By developing and maintaining Council Resolution Register							
		To ensure proper monitoring and management of IYM fleet by June 2027	By implementing vehicle recovery and fleet monitoring system.	Number of reports compiled on fleet utilisation in accordance with Fleet policy	4	4	4	4	4	4
		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 Number of trainings/workshops held	1 1	1 1	1 1	1 1	1 1	1 1
		To ensure that the organisational structure is	By reviewing organisational structure to be aligned with	Reviewed organisational structure by Council	2021-2022 Organisational structure	Reviewed organisational structure	Reviewed organisational structure	Reviewed organisational structure	Reviewed organisational structure	Reviewed organisational structure

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)
		aligned with IDP strategies and objectives by June 2027	strategic and Performance Objectives			approved by Council	approved by Council	approved by Council	approved by Council	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				
		To review institutional policies in line with legislation and other prescripts by June 2027	By developing, implementing and reviewing municipal policies	Number of policies developed and/or reviewed in accordance with standard regulations	All municipal policies	25	25	25	25	25
		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	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	4	4	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	4	4	4	4	4
			By implementing and reviewing wellness programmes for the	Number of wellness programmes 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)
		To ensure efficient and effective HR provisions in line with the IDP by June 2027	benefit of the workforce By developing and implementing HR plan	Number of HR Plan developed and approved by council The average length of time it takes to fill a vacant post Number of leave audit conducted	1 New indicator 2	1 3 months positions below Section 56 2	1 3 months positions below Section 56 2	1 3 months positions below Section 56 2	1 3 months positions below Section 56 2	1 3 months positions below Section 56 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 Number of quarterly consolidated and approved reports submitted to the Office of the Speaker	All ward committee members capacitated 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

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
	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 MPAC approved reports submitted to council- 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 Number of external newsletters prepared and published Number of internal newsletters prepared and published 2 youth development programmes	Communication strategy 2 12 2	1	1	1	1	1
	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	Number of SPU mainstreaming Strategy reviewed according to the reporting cycle deadlines and approved by Council Number of warroom service delivery campaigns conducted and number of issues	SPU mainstreaming Strategy 16	1	1	1	1	1
	LGE Manifesto: Strengthening partnerships with community organisations and	To facilitate war-room campaigns by June 2027	By conducting advocacy programmes through integrated			4	4	4	4	4

IDP KPA No.	National, Provincial and District Alignment	Performance Objective	Strategies	KPI	Annual Target				
					Base Year - Baseline (2022/23)	Year 1 - (2023/24)	Year 2 - (2024/25)	Year 3 - (2025/26)	Year 4 - (2026/27)
	other forums of people's participation LGE Manifesto: Strengthening partnerships with community organisations and other forums of people's participation	To commemorate government national, provincial & local events by June 2027	Service Delivery Model By aligning and developing concept documents for programmes of national days	resolved or reported on - per issues raised Number of national events commemorated as per the scheduled annual timetable	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
	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 By ensuring proper functioning of the Audit Committee	Number of risk based internal audit plans developed and implemented	12	16	16	16	16
	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	Number of audit committee meetings conducted Number of audit committee reports (with number of resolutions and actionable items) submitted Number of ICT strategy developed and implemented Number of ICT Steering Committee meetings held	4	4	4	4	4

IDP KPA No.	National, Provincial and District Alignment	Performance Objective	Strategies	KPI	Annual Target					
					Base Year - Baseline	Year 1 - (2022/23)	Year 2 - (2023/24)	Year 3 - (2024/25)	Year 4 - (2025/26)	Year 5 - (2026/27)
			Communication Strategy By managing risk related to ICT							
	LGE Manifesto: Strengthening internal capacity of municipalities to monitor work of municipalities, including early warning mechanisms to identify areas where challenges may arise	To monitor and evaluate municipal performance and compliance by June 2027	By institutionalising and cascading of PMS By developing municipal performance and compliance register as per the MFMA Calendar	Number of performance agreements developed & signed by S56/7 Managers	6	6	6	6	6	6
		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	Number of Risk management framework policy reviewed	1	1	1	1	1	1
		To monitor prevention of fraud and corruption by June 2027	By facilitating the implementation and Review of the of Anti-Fraud & Corruption Strategy	Number of risk management strategies reviewed in accordance with risk and control register	1	1	1	1	1	1
	LGE Manifesto: Strengthening internal capacity of municipalities to monitor work of municipalities, including early warning mechanisms to identify areas where challenges may arise		By facilitating the monitoring and implementation of Anti-Fraud and corruption strategy	Number of anti-Fraud & Corruption Strategy reviewed and approved by Council	1	1	1	1	1	1
				Number of awareness sessions conducted	2	2	2	2	2	2

IDP KPA No.	National, Provincial and District Alignment	Performance Objective	Strategies	KPI	Base Year - Baseline	Year 1 - Annual Target (2022/23)	Year 2 - Annual Target (2023/24)	Year 3 - Annual Target (2024/25)	Year 4 - Annual Target (2025/26)	Year 5 - Annual Target (2026/27)
		To 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	Number of litigation reports Number of By-Laws reviewed and approved by Council	Relevant legislative frameworks and regulations By-Laws	4	4	4	4	4
						5	5	5	5	5

4.4.2 2023-2024 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.

IDP KPA NO.	NATIONAL, PROVINCIAL AND DISTRICT ALIGNMENT	PERFORMANCE OBJECTIVE	STRATEGIES	2022-2023 BASELINE	KPI	ANNUAL BUDGET-2023-24	YEAR 2 ANNUAL TARGET (2023/24)	PORTFOLIO OF EVIDENCE
4.4.1.1.1	LGE Manifesto: Ensuring that tarred roads are maintained and gravel roads are graded	To improve road and transport infrastructure networks within IYM for greater mobility of people, goods and services by June 2027	By constructing intermediate level service in terms of transport road infrastructure By maintaining road infrastructure		Number of Km's of access roads constructed as per defined project list Number of Km's of gravel roads maintained as per defined project list		32km 9km	Completion certificate Quarterly reports
					Number of bridge assessment report developed		11	Assessment reports
					Number of bridges constructed		2	Completion certificate
					Number of bridges maintained		2	Quarterly reports
					Number of meters maintained on stormwater drainage		50	Quarterly reports
					Number of public amenities to be constructed as per project plan and budget		1	Completion certificate
	LGE Manifesto: Ensuring that municipal services remain the core function of municipalities	To construct and improve municipal infrastructures and amenities by June 2027	By constructing and maintaining all municipal amenities					
	LGE Manifesto: Expanding the electrification programme to the remaining areas	To address electricity backlogs by June 2027	By conducting situation analysis	548 households connected	Number dwellings provided with connections to the main electricity supply		499 households	List of connections. ID numbers. Completion certificate

IDP KPA NO.	NATIONAL, PROVINCIAL AND DISTRICT ALIGNMENT	PERFORMANCE OBJECTIVE	STRATEGIES	2022-2023 BASELINE	KPI	ANNUAL BUDGET-2023-24	YEAR 2- ANNUAL TARGET (2023/24)	PORTFOLIO OF EVIDENCE
	and rolling out solar energy in certain areas.		By lobbying funding from potential funders	1 application	Number of street lights and high mast maintained		1 application to potential funders	Quarterly maintenance reports Proof of funding application submitted.
	LGE Manifesto: Ensuring that municipal services remain the core function of municipalities	To render project management services for municipal infrastructure projects by June 2027 To maintain municipal properties by June 2027	By providing technical support to all infrastructure related projects	2022 electrification application to DoE 4 reports	Number of electrification applications submitted to DoE Number of monitoring reports developed		1 4	Proof of application submitted to DoE Quarterly reports
	NDP: Transforming urban and rural spaces	To achieve integrated land use planning for sustainable human settlement within IYM by June 2027	Maintenance of municipal properties	6 buildings maintained	Number of municipal buildings maintained		4	Quarterly reports
	NDP: Transforming urban and rural spaces	To ensure compliance on building standards by June 2027	By updating IYM housing needs register		Number of additional beneficiaries registered into the housing needs register		2000	List of additional beneficiaries
			By formalisation of informal settlements	Thabo Village 2013	Number of council approved sites		4	Report to council
			By conducting general valuation	New indicator Supplementary valuation 2.1 and supplementary valuation 2.2 4 reports	Realignment of extension 3&4 Number of general valuation roll conducted and approved by Council Number of enforcement reports issued and actioned within the reporting period		Completion of General valuation 4 enforcement reports	Copy of GV Quarterly enforcement reports
			By enforcing compliance on building bylaws and National Building Regulations					

IDP KPA NO	NATIONAL, PROVINCIAL AND DISTRICT ALIGNMENT	PERFORMANCE OBJECTIVE	STRATEGIES	2022-2023 BASELINE	KPI	ANNUAL BUDGET-2023-24	YEAR 2 - ANNUAL TARGET (2023/24)	PORTFOLIO OF EVIDENCE
	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			Reports on RDP sites transferred

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

IDP KPA NO	NATIONAL, PROVINCIAL AND DISTRICT ALIGNMENT	PERFORMANCE OBJECTIVE	STRATEGIES	2022-2023 BASELINE	KPI	ANNUAL BUDGET-2023-24	YEAR 2 - ANNUAL TARGET (2023/24)	PORTFOLIO OF EVIDENCE
	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	13 massive operations	Number of traffic law enforcement massive operations conducted		12	Attendance register. Quarterly reports.
	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		3000	ENatis Reports
					Number of learner's license issued		1500	ENatis Reports
					Number of motor vehicles registered		400	ENatis Reports
					Number of motor vehicles licenced		4500	ENatis Reports
					Number of motor vehicles tested for roadworthy		400	Roadworthy Reports
	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	17 municipal buildings provided with security services	Number of municipal buildings provided with security services		17	Report on municipal buildings provided with security

IDP KPA NO	NATIONAL, PROVINCIAL AND DISTRICT ALIGNMENT	PERFORMANCE OBJECTIVE	STRATEGIES	2022-2023 BASELINE	KPI	ANNUAL BUDGET- 2023-24	YEAR 2 - ANNUAL TARGET (2023/24)	PORTFOLIO OF EVIDENCE
	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	Quarterly reports
	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		8500	Indigent report
	National Outcome: 2: a long and healthy life for all South Africans	To ensure provision ensure provision of waste management services to residences within IYM by June 2027	By daily waste collection to the communities of IYM	12 areas receiving waste	Number of areas receiving waste management service.		12-	Collection registers. Letter from ward councillor for residential
	National Outcome (Outcome 10): To ensure that Environmental assets and natural resources are well protected and continually enhanced.		By decreasing the number of illegal dump sites within IYM	8 campaigns	Number of awareness campaigns conducted on illegal dumping		Cofimvaba Town, Tsomo Town, Joe Slovo, Nyanisweni, Extension 4, Section C, Polly, Thabo Village, Balfour, Mzomhle, Tsomo RDP 8	Attendance register
	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	4 reports	Number of Compliant monitoring reports indicating compliance to Landfill site permit requirements.		4	Quarterly reports

IDP KPA NO	NATIONAL, PROVINCIAL AND DISTRICT ALIGNMENT	PERFORMANCE OBJECTIVE	STRATEGIES	2022-2023 BASELINE	KPI	ANNUAL BUDGET- 2023-24	YEAR 2 - ANNUAL TARGET (2023/24)	PORTFOLIO OF EVIDENCE
	To ensure environmental sustainability in IYM	To improve aesthetic appearance of both IYM towns by June 2027	By landscaping, greening and beautification of both IYM towns	6 public spaces maintained	Number of public spaces managed and maintained		6	Quarterly reports
	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		21	Attendance registers
	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	Signed SPCA report
	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		4	Attendance register.
	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	1	Number of municipal libraries campaigns conducted		8	Attendance register
				2022/2023 SLA Signed between 2 parties	Signing of SLA with DSRAC		2023/24 SLA Signed between 2 parties	Business plan & acknowledgement letter from DSRAC Signed SLA.

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	2022-2023 BASELINE	KPI	ANNUAL BUDGET- 2023-24	YEAR 2 - ANNUAL TARGET (2023/24)	PORTFOLIO OF EVIDENCE
	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		4	Letter of support. Invoices.
	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		50	Copy of business licenses and permits
	LGE Manifesto: Upscaling 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		1200	Report on jobs created
	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 meetings	Number of CWP Reference Committee meetings held		4	Invites, attendance registers and minutes
				1	Number of exhibition shows participated on and showcased IYM tourism products		1	Attendance registers and reports
				1	Number of traditional horse racing and fashion shows hosted		1	Signed report
				New indicator	Number of marketing material developed			
		To facilitate development and preservation of all IYM heritage sites by 2027.	By conducting feasibility study of all heritage sites.	Heritage sites	Number of IYM Heritage sites declared			Signed report
			By facilitating declaration of all IYM Heritage sites	1	Number of Heritage Day celebrations facilitated		1	Attendance registers

IDP KPA NO.	NATIONAL, PROVINCIAL AND DISTRICT ALIGNMENT	PERFORMANCE OBJECTIVE	STRATEGIES	2022-2023 BASELINE	KPI	ANNUAL BUDGET- 2023-24	YEAR 2 - ANNUAL TARGET (2023/24)	PORTFOLIO OF EVIDENCE
	LGE Manifesto: Encouraging the growth of SMMEs and cooperatives through centralised government procurement	To improve the agricultural potential of IYM by June 2027	To support crop and livestock production in strategic areas across IYM. By providing and refurbishing economic infrastructure by enhancing value addition.	84ha	Number of Hectors provided with agricultural inputs (fertiliser, seeds, chemicals) to targeted emerging farmers Number of shearing sheds refurbished Number of poultry projects supported		50 Ha	Invoices, Delivery notes, Beneficiary register
				4	Number of piggy projects supported		3	Invoices, Delivery Notes, Beneficiary register.
				3	Number of Irrigation Technical Task Team meetings held.		2	Invoices, Delivery notes, Beneficiary register
			By ensuring and maintaining stability in irrigation schemes	4 meetings	Number of funding or partnership applications submitted and rand value amount acquired		2	Invoices, Delivery notes, Beneficiary register
		To stimulate Local Economic Development by June 2027	By facilitating funding for all LED programmes	5 funding applications	Number of LED Forum meetings held		4	Attendance registers, report
		To improve relations with LED stakeholders by June 2027	By improving relations with LED stakeholders	4 meetings	5-year IDP reviewed and approved by Council		2024-2025 reviewed IDP	Copy of reviewed IDP
		To develop and review the credible IDP by June 2027	By developing & reviewing 5 Year IDP annually	42	Number of IDP PMS & Budget Roadshows conducted		42	Notice Attendance registers, report
				4 meetings	Number of IDP Rep Forum Meeting held		4	Notice Attendance registers
		To develop and review SDBIP by June 2027	By developing a credible SDBIP	2022-2023 SDBIP	SDBIP developed and approved within 28 days		Final SDBIP approved by the Mayor.	Copy-approved SDBIP
	Outcome 9 (OUTPUT 1): implement a differentiated approach							

IDP KPA NO.	NATIONAL, PROVINCIAL AND DISTRICT ALIGNMENT	PERFORMANCE OBJECTIVE	STRATEGIES	2022-2023 BASELINE	KPI	ANNUAL BUDGET-2023-24	YEAR 2 - ANNUAL TARGET (2023/24)	PORTFOLIO OF EVIDENCE
	to municipal financing, planning and support				after the approval of IDP and Budget			
	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.	2022-2023 reviewed SDBIP	SDBIP reviewed and approved by Council		SDBIP reviewed and approved by Council	Copy of reviewed SDBIP
				4 quarterly SDBIP reports	Number of quarterly SDBIP reports developed		4	Copy of quarterly reports
				2022-2023 annual performance report	Number annual performance reports developed and approved by Council		1	Copy of annual performance report
				2022-2023 annual report	Number of annual reports developed, compliant and approved by Council		1	Copy annual report.
				4 meetings	Number of PMS Committee meetings held		4	Invites, Minutes, Attendance registers.

NATIONAL KPA: 3 Financial Viability

Strategic Objective: To provide financial support to the overall achievement of municipal vision and mission by June 2027

IDP KPA NO.	NATIONAL, PROVINCIAL AND DISTRICT ALIGNMENT	PERFORMANCE OBJECTIVE	STRATEGIES	2022-2023 BASELINE	KPI	ANNUAL BUDGET-2023-24	YEAR 2 - ANNUAL TARGET (2023/24)	PORTFOLIO OF EVIDENCE
	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	Billing Report
				Revenue strategy	Revenue Enhancement Strategy reviewed and approved by Council.		1	Revenue Strategy and Council Approval
				80%	% billed revenue collection rate (revenue collected over billed revenue)		85%	Billing vs. Receipts Report

IDP KPA NO	NATIONAL, PROVINCIAL AND DISTRICT ALIGNMENT	PERFORMANCE OBJECTIVE	STRATEGIES	2022-2023 BASELINE	KPI	ANNUAL BUDGET-2023-24	YEAR 2 - ANNUAL TARGET (2023/24)	PORTFOLIO OF EVIDENCE
	National Outcome 9(Output 6): Administrative and financial capable state	Effective and efficient grant management	Effective and efficient grant management	100%	% spending - of approved capital and % of approved operational budget		100%	12 Reports submitted to Council
	National Outcome 9(Output 6): Administrative and financial capable state	To ensure effective and complaint financial reporting by June 2027	Prepare GRAP compliant Annual Financial Statements and submit to the office of Auditor General by the 31 st August, yearly. Effective and efficient debtors management	Prepared GRAP Annual Financial Statement	Number of GRAP compliant AFS		1	GRAP compliant AFS
				UIF submitted to Council quarterly	Number of reports on unauthorised, Irregular, Fruitless and Wasteful expenditure and Minor Breaches by June 2023		4	UIFW Report
			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	Section 71 report proof of submission to PT.
			Prepare and submit to the Audit Committee and Council, Section 72 reports on or before the 25 th January annually.	1 S72 report	Number of section 72 reports submitted by set date		1	Section 72 report proof of submission to PT.
			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	Section 52 report proof of submission to PT.
	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		2	Procurement plans
	National Outcome 9(Output 6):			1	Develop GRAP compliant asset register by set date		1	GRAP compliant register

IDP KPA NO	NATIONAL, PROVINCIAL AND DISTRICT ALIGNMENT	PERFORMANCE OBJECTIVE	STRATEGIES	2022-2023 BASELINE	KPI	ANNUAL BUDGET-2023-24	YEAR 2 ANNUAL TARGET (2023/24)	PORTFOLIO OF EVIDENCE
	Administrative and financial capable state	To ensure effective Asset management by June 2027	Manage, control, and maintain all the municipal assets	1	Disposal of obsolete assets by set date		Disposal of obsolete assets by set date	Compile items for disposal
	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		Compilation of the Annual budget	Council Resolution. Draft and Final budget.
				2021/2022 Budget	Compilation of the Adjustment budget by 28 February		Compilation of the Adjustment budget by 28 February	Council Resolution considering the Adjusted budget.
				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 the Local Government Municipal Finance Management Act No 56 of 2003		30 days	Creditors Age Analysis
				Salaries and councillors allowances are paid 25 th of each month	Payment of Salaries & Cllrs Allowances by 25 th of each months		25	Bank Confirmation
	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, procure and strategies annually	17 budget related policies	Number of reviewed budget related policies		17	Council resolution approving policies

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	2022-2023 BASELINE	KPI	ANNUAL BUDGET-2023-24	YEAR 2 - ANNUAL TARGET (2023/24)	PORTFOLIO OF EVIDENCE
	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 /electronic record system)	New indicator 4 records registers updated	Construct a strong room for effective and efficient safeguard of the institutional records Number of records registers maintained and updated		Develop a concept document on the back-up system 4	Signed concept document Records registers, Inspection report,
	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 Councilors and Employees by June 2027	By developing and implementing a WSP	2022/2023 WSP Developed and submitted to LGSETA 5	2023/2024 WSP Developed and submitted to LGSETA		1 2023/2024 WSP Developed and submitted to LGSETA 5	Quarterly reports on records sorted and arranged Proof of submission to LGSETA
	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 providing study assistance on formal qualifications By developing an Annual Council and Committees Calendar.	5 1	Number of training interventions implemented as per WSP Number of qualifications prioritised per skills analysis and audit Annual Council and Committees Calendar developed and approved by council		5 5	Report on learning programmes implemented WSP implementation report Copy of calendar
	LGE Manifesto: Enhancing the existing skills and capabilities and recruiting officials with requisite technical skills, administrative knowledge and experience		By providing administrative and secretariat support for S80 Committees, EXCO and Council.	4 3	Number of ordinary council meetings set in line with council calendar Number of special council meetings set in line with council calendar Number of ordinary EXCO meeting set in line with council calendar		4 ordinary council sittings 3 special council meetings 4 ordinary EXCO meetings	Copy of council minutes & attendance Registers Copy of council minutes & attendance Registers Copy of EXCO minutes. Attendance registers

IDP KPA NO.	NATIONAL, PROVINCIAL AND DISTRICT ALIGNMENT	PERFORMANCE OBJECTIVE	STRATEGIES	2022-2023 BASELINE	KPI	ANNUAL BUDGET-2023-24	YEAR 2 - ANNUAL TARGET (2023/24)	PORTFOLIO OF EVIDENCE
					Number of special EXCO meeting set		4 special EXCO meetings	Copy of EXCO meetings. Attendance registers
	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	28 standing committees	Number of Standing Committee meeting set		28	Copy of Standing Committee meeting minutes. Attendance registers.
		To ensure proper monitoring and management of IYM fleet by June 2027	By implementing vehicle recovery and fleet monitoring system.	4 resolution registers	Number of Council Resolutions register developed and updated		4	Copy of updated resolution register
		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	4 reports	Number of reports compiled on fleet utilisation in accordance with Fleet policy		4	Quarterly reports on fleet utilisation
		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	1	Number of reports submitted to DoL		1	Copy of EE Report to DoL
		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	1	Number of trainings/workshops held		1	Invitation Attendance register
		To review institutional policies in line with legislation and other	By developing, implementing and reviewing municipal policies	2022-2023 Organisational structure	Reviewed organisational structure and approved by Council		Reviewed organisational structure approved by Council	Copy of reviewed organisational structure. Council resolutions
				Organisational structure	Number of job descriptions developed and approved according to the approved organisation and functional structure		100	Copy of job descriptions
				All municipal policies	Number of policies developed and/or reviewed in accordance with standard regulations		25	Copy of policies developed and reviewed

IDP KPA NO.	NATIONAL, PROVINCIAL AND DISTRICT ALIGNMENT	PERFORMANCE OBJECTIVE	STRATEGIES	2022-2023 BASELINE	KPI	ANNUAL BUDGET-2023-24	YEAR 2 - ANNUAL TARGET (2023/24)	PORTFOLIO OF EVIDENCE
		prescripts by June 2027	By conducting awareness workshops on all reviewed policies	1 workshop	Number of stakeholder workshops successfully conducted on new or reviewed policies		1	Invitation Attendance register. List of policies workshoped.
		To capacitate and create awareness on institutional policies and procedure manuals by June 2027	By facilitating seating of LLF and compliance with relevant labour legislations	4 meetings	Number of LLF meetings held		4	Invites. Minutes. Attendance registers.
		To promote sound labour relations by June 2027	By Implementing an Occupational Health & Safety Policy & Plan	4 reports	Number of OHS reports compiled		4	Quarterly reports
		To create a safe and healthy working environment by June 2027	By implementing and reviewing wellness programmes for the benefit of the workforce	4 wellness programmes	Number of wellness programmes held		4	Invites. Attendance registers.
		To ensure efficient and effective HR provisions in line with the IDP by June 2027	By developing and implementing HR plan	2022-2023 HR Plan	Number of HR Plan developed and approved by council		1	Copy of HR Plan. Council resolutions.
				3 months positions below Section 56	The average length of time it takes to fill a vacant post		3 months positions below Section 56	Reports on filled vacant posts
				2 leave audits	Number of leave audit conducted		2	Reports on leave audit conducted

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	2022-2023 BASELINE	KPI	ANNUAL BUDGET-2023-24	YEAR 2 - ANNUAL TARGET (2023/24)	PORTFOLIO OF EVIDENCE
	National Outcome 9 (Output 5): Deepen democracy through a	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	Training reports

IDP KPA NO.	NATIONAL, PROVINCIAL AND DISTRICT ALIGNMENT	PERFORMANCE OBJECTIVE	STRATEGIES	2022-2023 BASELINE	KPI	ANNUAL BUDGET-2023-24	YEAR 2 ANNUAL TARGET (2023/24)	PORTFOLIO OF EVIDENCE
	refined Ward Committee Model.			4	Number of quarterly consolidated and approved reports submitted to the Office of the Speaker		4	Quarterly consolidated reports
	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	Number of Rules and Ethics committee meetings held and reports submitted to Council		4	Attendance registers. Reports
				26	Number of MPAC meetings with number of resolutions/actions implemented.		4	Invite. Attendance registers.
	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	4	Number of MPAC approved reports submitted to council		4	Quarterly MPAC reports
				Communication strategy	Number of communication strategy reviewed and approved by Council		1	Copy of reviewed communication strategy.
				2	Number of external newsletters prepared and published		2	Copy of external newsletters
				12	Number of internal newsletters prepared and published		12	Copy of internal newsletters
	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	2 youth development programmes		2 youth development programmes	Concept. attendance registers
				SPU mainstreaming Strategy	Number of SPU mainstreaming Strategy reviewed according to the reporting cycle deadlines and approved by Council		1	Copy of SPU strategy
	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	Number of warroom service delivery campaigns conducted and number of issues resolved or reported on - per issues raised		4	Attendance registers. Minutes. Updated resolution register with issues resolved.

IDP KPA NO.	NATIONAL PROVINCIAL AND DISTRICT ALIGNMENT	PERFORMANCE OBJECTIVE	STRATEGIES	2022-2023 BASELINE	KPI	ANNUAL BUDGET-2023-24	YEAR 2 - ANNUAL TARGET (2023/24)	PORTFOLIO OF EVIDENCE
	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	Reports on events commemorated as per the schedule
	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	Number of community satisfaction surveys conducted per strategic guidelines and submitted to Council		1	Copy of community satisfaction survey report.
	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 implemented		16	Reports on risk based internal audits.
			By ensuring proper functioning of the Audit Committee	4	Number of audit committee meetings held		4	Invites. Attendance registers. Minutes
				4	Number of audit committee reports (with number of resolutions and actionable items) submitted		4	Quarter audit committee reports
	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	Draft ICT Strategy	Number of ICT strategy developed and implemented		1	Copy ICT strategy
			By managing risk related to ICT	4	Number of ICT Steering Committee meetings held		4	Minutes. Attendance registers.
	LGE Manifesto: Strengthening internal capacity of municipalities to monitor work of municipalities, including early warning mechanisms to identify	To monitor and evaluate municipal performance and compliance by June 2027	By institutionalising and cascading of PWS	6	Number of performance agreements developed & signed by S56/7 Managers		6	Copy performance agreements
			By developing municipal performance and compliance register as per the MFMA Calendar					
		To coordinate and monitor institutional risk management	By implementing and reviewing Risk management framework policy	1	Number of Risk management framework policy reviewed		1	Copy of risk policy

IDP KPA NO.	NATIONAL, PROVINCIAL AND DISTRICT ALIGNMENT	PERFORMANCE OBJECTIVE	STRATEGIES	2022-2023 BASELINE	KPI	ANNUAL BUDGET-2023-24	YEAR 2 - ANNUAL TARGET (2023/24)	PORTFOLIO OF EVIDENCE
	areas where challenges may arise	function by June 2027	By ensuring proper functioning of Risk Management Committee	1	Number of risk management strategies reviewed in accordance with risk and control register		1	Invite, minutes, Attendance registers
	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 Review of the of Anti-Fraud & Corruption Strategy By facilitating the monitoring and implementation of Anti-Fraud and corruption strategy	1 2	Number of anti-Fraud & Corruption Strategy reviewed and approved by Council Number of awareness sessions conducted		1 2	Copy of strategy Attendance registers
		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	Relevant legislative frameworks and regulations By-Laws	Number of litigation reports Number of By-Laws reviewed and approved by Council		4 5	Quarterly reports Copy of by-laws

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.

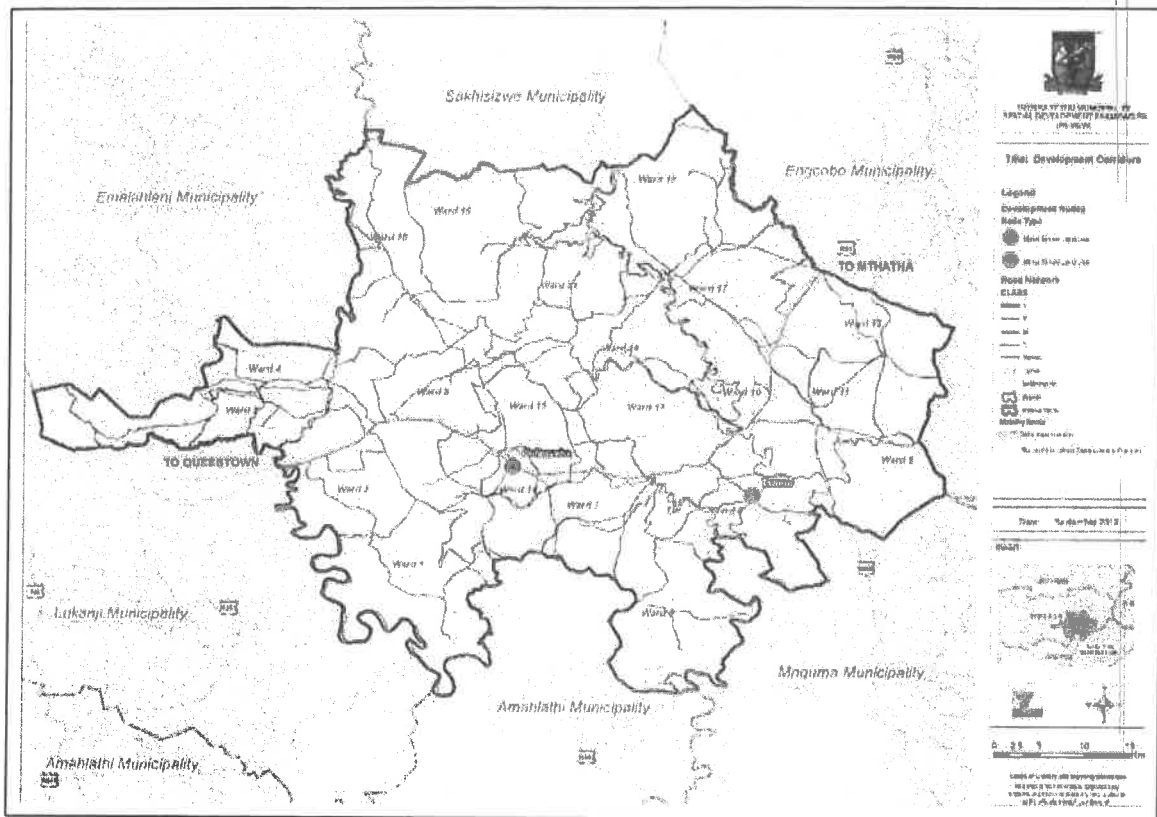
5.2 Development Nodes.

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)

5.5 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**

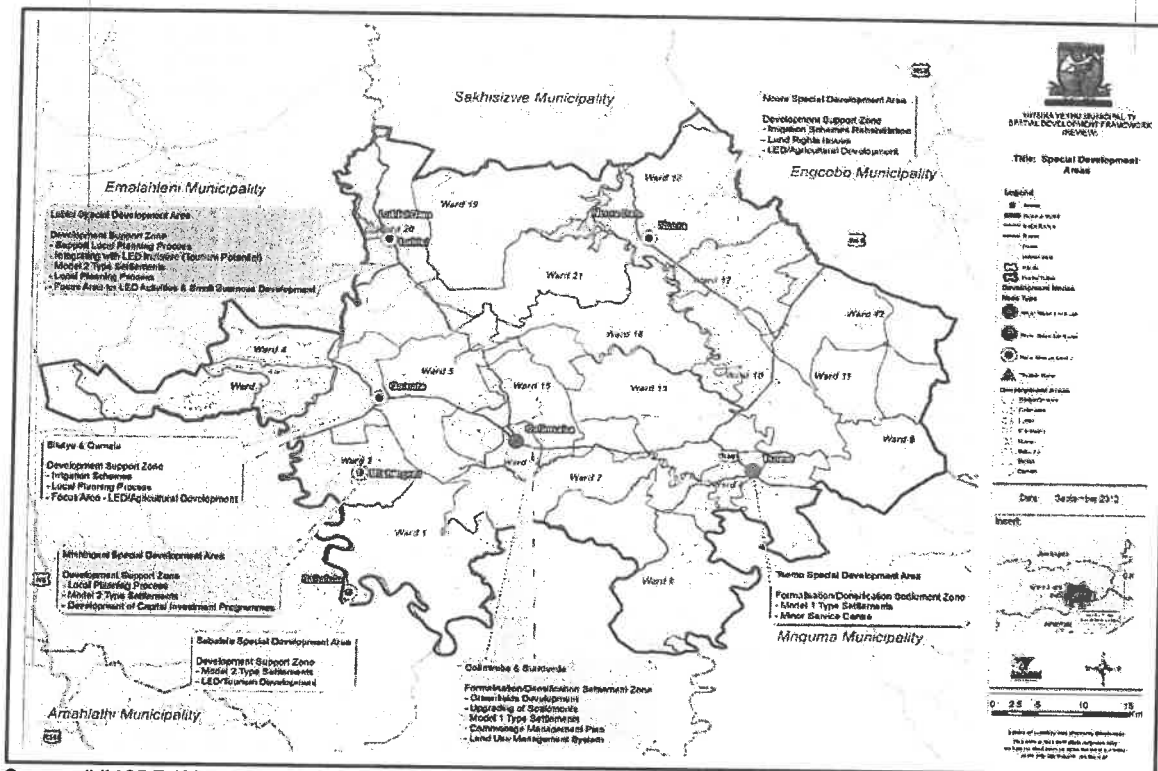
In terms of the Chris Hani District Land Reform and Settlement Plan, six development zones (**Cofimvaba & surrounding areas, Tsomo, Ntshingeni, Bilatye & Qamata, Lubisi Cluster, Ncora area**) have been identified. These zones require spatial planning and land use management control. Details are contained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

- Spatial perspective of the municipality not fully implemented and understood by all the relevant stakeholders external and internal.
- Projects and programmes are not implemented according to the spatial plan.
- Un-coordinated allocation of land outside the commonage areas, thus effecting service delivery.
- Land invasions.
- Capacity shortfalls in infrastructure provisions (water and sanitation) for future growth of both towns.
- 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: -

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

5.8 Necessity for Spatial Restructuring.

The following needs to happen to effect spatial restructuring: -

- Comprehensive transformation of our towns to make them more sustainable;
- 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. 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.

6. CHAPTER 6-PROJECTS

6.1 INTSIKA YETHU MUNICIPALITY 3 YEAR CAPITAL PLAN

Project Name	Ward	ID NO	Projects Category	INTSIKA YETHU MUNICIPALITY 3 YEAR CAPITAL PLAN			FINANCIAL YEAR		NO OF KMS	NO OF KMS	NO OF KMS
				2022-2023	2023-2024	2024-2025					
Bholiye to Nomfenazana access road	Ward 10		B	R 5 100 000,00							
Joe Slovo, Nyanisweni & Mizomhle paving PMU Fund	Ward 8		B	R 3 478 663,00							
Bolokodlela to Ntshingeni access road	Ward 02		B	R 2 443 650,00	R 2 548 750,00						
Ngcaca access road	Ward 21		B	R 8 848 108,57							
Cenyu, Khalimashe to Komkhulu access road	Ward 03		B	R 0,00	R 11 168 470,49				6		
Mkwinti access road	Ward 10		B	R 8 000 000,00	R 9 048 060,51				9,5		
			B	R 7 000 000,00	R 6 280 707,50				1&stormwater structure		
Preschool Halalane to Ephikweni access road	Ward 12		B	R 6 000 000,00							
Qutsa river to Mangubomvu access road	Ward 07		B	R 4 002 578,43							
Nomampondo to Nongqongwana access road	Ward 19		B	R 0,00	R 7 429 011,50				4		
Hangane to Ntwashini access road	Ward 20		B	R 4 000 000,00	R 2 000 000,00				1,60		
Khayamandi bridge	Ward 20				R 12 500 000,00				Bridge		
Madikane to Matyhalana access road	Ward 15		B							R 28 964 133,59	
Bholiye to Qumanco access road	Ward 17		B							R 32 184 190,85	
Mdibaniso access road	Ward 11		B							R 32 246 418,73	
Nongatshi to Willo access road	Ward 06		B								
Khwebulana 1 & 2 access road	Ward 13		B							R 70 129 055,92	
Nyandana access road	Ward 01		B							R 58 093 959,95	
Mabhentseni via Sifumba to Jwayi access road	Ward 09		B							R 129 719 693,30	
Ekuphumleni access road	Ward 14		B								
Tsomo Taxi rank Phase 3	Ward 08		B								
				R 48 873 000,00	R 50 975 000,00					R 351 337 452,34	

6.2 INEP PROJECTS: 2022-2025

Project Name	Ward	FINANCIAL YEAR			
		Households	2021/22	2022/23	2023/24
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	
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

Project Name	Ward	Households	FINANCIAL YEAR		
			2021/22	2022/23	2023/24
SIDUBI PORT PHASE 2	5	26			
NLONZE PHASE 2	2	31			R 735 000
KHAYAMNANDI PHASE 2	20	29			R 903 000
MANGUBOMVU/ENDWASHINI PHASE 2	7	41			R 1 260 000
MAHLATHINI PHASE 2	19	45			R 2 940 000
MNQANQENI PHASE 2	19	35			R 756 000
NYAMANKULU PHASE 2	19	43			R 945 000
NDENXE / SIGANGENI PHASE 2	17	60			R 693 000
JOE SLOVO PHASE 2	19	140			R 796 000
MAHLUBINI PHASE 2	14	36			R 714 000
GXOJENI PHASE 2	12	45			R 945 000
NTSUME PHASE 2	8	33			R 440 000
MELIKA / NGWARHU /MATHAFENI PHASE 2	17	35			R 257 000
QUTSA NDUNGWANA PHASE 2	7	34			R 282 000
BILATYE PHASE 2	4	21			R 194 000
BHOLOKOLELA PHASE 2	2	20			R 1 510 000
CENYU VILLAGE PHASE 2	3	10			R 829 000
MDUKUTHENI PHASE 2	3	23			R 543 000
MBONGISENI PHASE 2	3	5			R 534 000
SIXHOTYENI PHASE 2	3	48			R 615 000
KHALIMASHE PHASE 2	3	50			R 1 750 000
KENGSINTON PHASE 2	3	36			R 735 000
FUBU PHASE 2	3	5			R 967 000
NCORA FLATS PHASE 2	17	43			R 778 000
NCORA IRRIGATION PHASE 2	18	99			R 648 000
MATHAFENI PHASE 2	17	27			R 450 000
TAIWAN PHASE 2	21	47			R 378 000
CHAMAMA PHINDELA PHASE 2	7	44			R 432 000
TYELERHA VILLAGE	02	36			R 609 000
XENI VILLAGE	01	25			R 861 000
QAQANE VILLAGE	18	21			R 945 000
PHELANDABA VILLAGE	18	27			R 735 000
BUDGET			R 6 300 000	R 9 980 000	R 30 196 000

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

SUMMARY

PROJECT	2023/2024	2024/2025	2025/2026
TOTAL INTSIKA YETHU	60 393 349,00	65 500 399,00	60 350 000,00

MIG PER LM

PROJECT NAME	2023/2024	2024/2025	2025/2026
NCORA FLATS KWAMZOLA MATAFENI	200 000,00	0	
CLT 9 WTR BLG (KHUZE LINK)	16 198 660,00	700 000,00	
CLT 8 WTR BLG: EMQONCI	500 000,00	0	
CLT 8 WTR BLG: qwebe qwebe	1 700 000,00	100 000,00	
CLT 8 WTR BLG: chaba	5 250 000,00	100 000,00	
CLUSTER 2 PHASE 5 CHDA scheme 5 phase 3	1 700 000,00	100 000,00	
TOMO BULK SERV(NEW HSNB DEV)	5 300 000,00	100 000,00	
CLT 4 GASINI A WATER SUPPLY			
INTSIKA YETHU SANITATION WARD 1, 14,15 & 18 PHASE 2			
COFIMVABA WATER SERVICES	3 000 000,00	12 000 000,00	12 000 000,00
COFIMVABA SEWER SERVICES	10 070 000,00	7 750 399,00	10 000 000,00
Region 2 phase 2 sanitation			
RURAL SANITATION INTSIKA YETHU REGION 2	4 000 000,00	12 200 000,00	30 000 000,00
CLT 4 MTSHABE WATER SUPPLY			
CLT 4 QOLWENI WATER SUPPLY	195 000,00	150 000,00	
CLT 4 NCORAJOWENI WATER SUPPLY	7 750 467,00	350 000,00	0
CLT 4 WATER BACKLOG MADAMBE			
CLT 4 NQUQUHU AND MPUNGA WATER	850 000,00	8 000 000,00	8 000 000,00
CLT 4 GESINI (MAWUSHENI)/MATAFENI WATER SUPPLY	3 679 222,00	5 900 000,00	350 000,00
TOTAL INTSIKA YETHU	60 393 349,00	47 700 399,00	60 350 000,00

RBIG 2023/2024

PROJECT NAME	2023/2024	2024/2025	2025/2026
CLT 9 WTR BLG SUPPLY P3D/4(XoI/Mzo/Bani)	350 000,00	-	-
CLT 9 WTR BLG RIVER ABSTRACTION	9 950 000,00	-	-
CLT 9 WTR BLG WTW EXPANSION TO 42 ML	9 000 000,00	69 180 000,00	43 500 000,00
CLT 4 WTW LUBISI	16 570 000,00	32 250 000,00	-
CLT 9 WTR BLG SUPPLY /CLUSTER 8 LINK Phase 5	8 050 000,00	350 000,00	-
TOTAL INTSIKA YETHU	43 920 000,00	101 780 000,00	43 500 000,00

WSIG 2022-2023

Project Name	WARD	2023/2024	2024/2025	2025/2026
CHDM: Intsika Yethu Local Municipality Sanitation (VIP Toilets) project				
Cluster 4 – Nomadambe water supply	Ward 2	10 000 000,00	-	-
Cluster 4 Ncora Interim Scheme		-	-	-
Supply and Reticulation of Mgababa-A (Kunobopa) Village		-	-	-
Refurbishment of Tsojana water treatment works		-	8 950 000,00	3 700 000,00
TOTAL INTSIKA YETHU		10 000 000,00	8 950 000,00	3 700 000,00

CHRIS HAN ECONOMIC DEVELOPMENT & INVESTMENT

Fertilizer Blending Plant – for Input Finance Investment

- The proposed processing plant has a capacity estimated at 57 600 tons of fertilizer per annum based on the basis 30 tons/hour capacity utilization on 1 shift production plan.
- The production plan proposed is that the plant utilization capacity will be in phases, starting with 35% of production capacity during the first year growing to 60% in year 2 and 100% from year 3 onwards.
- The required CAPEX is R83 million and this includes the cost to procure build the factory, logistics, NPK blending systems, equipment and machinery for the project.
- The net profit by end of year one amounts to about R17.3 million while by year five, net profit is projected to be R71.4 million.
- The partnership with farmers, for input supply, especially for Grain Production, with the an estimated access to farm units, for approximately 40,000ha, working with other District Municipalities and Province through Rafi Program, Inter-District

Partnership with Farm wise as an Industry Partner and Investor, a tune of **R30m** has been invested in partnership with EC-Provincial Department of Environmental Affairs and Tourism (EC-DEDEAT) through stimulus Package funding, the co-funding through National Department of Small Business Development, for a tune of **R20m** towards Agri-Inputs for Fertilizer Blending Plant, to process about 58 000 tons of fertilizer and the 60 tons of Vegetable Production weekly through a 1200sqm Fresh Produce Pack House

6.4 SECTOR GOVERNMENT DEPARTMENTS PROJECTS-2023-2024

6.4.1 DEPARTMENT OF TRANSPORT PROJECTS

ROAD NO.	TOTAL KM	CONTRACTOR	AMOUNT ALLOCATED	PROJECT STATUS
DR08261	4,5	Ekene Investments	R2 250 000,00	Completed
DR08235	4,5	Traction Civils	R2 250 000,00	Completed
DR08615	4,5	X-Moore Transport	R2 250 000,00	Completed
DR08457	6,3	Aqua Transport & Plant Hire	R3 150 000,00	Completed.
DR08491	2,0	G-MAN Construction	R2 298 000,00	Re-gravelling works and structural works is on progress.
DR08396	19,86	G-MAN Construction		Site establishment
DR08247	25,3	G-MAN Construction	R7 140 000,00	Site has been handed over, there are community challenges that still need to be resolved prior commencement.
DR08247	5,0		R2 250 000,00	Re-gravelling works
DR08375	R61 – Cofimvaba hospital.		IN-HOUSE	Re-gravelling and installation of storm water pipe.

The Department has appointed a Framework Contractor for Intsika Yethu LMA to attend to various roads in the Area, this is all subject to availability of funds:

- DR08247 Mncuncuzo
- DR08041 Cofimvaba Main Street
- DR08375 Hospital Road: In-house Team will attend to critical areas
- DR08379
- DR08381 Upper Ngolosa
- DR08255 Road and Bridge Tsojana
- DR08042 Tsono to Stutterheim Road
- R409 Potholes, Signs, Paintings and Guardrail repairs
- DR08255 Road and Bridge Tsojana

- DR08042 Tsomo to Stutterheim Road
- R409 Potholes, Signs, Paintings and Guardrail repairs

The Department has allocated the following:

- 1. Surfaced Roads: R2,500 000.00
- Regravel: R10, 000 000.00
- Disasters: R2,750 000.00

6.4.2 ESKOM PROJECTS

Project name	Budget	Project type	Number of households	Villages
IntsikaYethu Ext	R 7 591 150	Households	189	Mthingwevu, Mnqanqa, Maqwathini, Upper Lanti/ Rwantisana
IntsikaYethu link/ line	R 6 900 000	Infrastructure	18km with upgrade on swere network.	
IntsikaYethu Ext. Pre- Engineering	R 869 469			
TOTAL	R 15 360 619.00			

6.4.3 DEPARTMENT OF AGRICULTURE, LAND REFORM AND RURAL DEVELOPMENT (DALRRD)

NAME OF THE PROJECT/PROGRAMME	WARD	VILLAGE	BUDGET ALLOCATED	START DATE	DURATION OF A PROJECT
Qamata- Bilatye FPSU (CED branch)	04 & 05	Qamata and villages within the 70 km radius as per the Agri Parks programme	R 7 800 000.00 machinery and production inputs	2018	10 years (2028)
Qamata – Bilatye FPSU (RID branch)	04 & 05	Qamata and Qamata Basin - RID	R 10 060 000.00 25km Fencing Qamata Basin, Feed Mill and Storage sheds Qamata	April 2023	

6.4.4 DEPARTMENT OF SOCIAL DEVELOPMENT - SOCIAL WELFARE DEVELOPMENTAL SERVICES

PROJECT NAME	LOCATION	WARD	POOREST WARD YES/NO	NO OF BENEFICIARIES	SUB PROGRAMME	TYPE OF PROJECT	AMOUNT
Qitsi Hluthisa X-mine works	Qitsi	11	Yes	14	Sustainable Livelihood	Crop production	R50 000.00
Kimi Makwethu Development and Trainings Primary Co-op	Dulubuthle	20	No	5	Youth Development	Crop production	R172 000.00
Abongile Farm Produce Primary Cooperative Limited	Xolobe	3	Yes	5	Youth Development	Crop production	R170 000.00
Sakha Isizwe Sibanye Poultry Farm	Qombolo	13	No	5	Youth Development	Poultry	R99 000.00
Maqwathini CNDC	Maqwathini	19	Yes	150	Sustainable Livelihood	CNDC	R241 500.00

6.4.5 DEPARTMENT OF RURAL DEVELOPMENT AND LAND REFORM

6.4.6 DEPARTMENT OF HUMAN SETTLEMENTS

PROJECT NAME	WARDS	BUDGET	STATUS
1. Xolobe 101 Destitute	03	R21,041,441,49	Pre-Planning & Planning - Services & Top Structure including Supervision & Monitoring
2. Vuyisile Mini 500 (238 and 142 various)	10, 11 & 17	R78,422,478,45	
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	R20,833,110,39	
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	R885,850,00	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	Pre-planning , Infrastructure planning & Design
2. Enyanisiweni Ext - 500	14	R28.953.450,43	R1.427.078,83	Pre-planning , Infrastructure planning & Design
3. Mandela View-Zintlanti 130	14	R10.455.512,48	R680.276,27	Pre-planning , Infrastructure planning & Design
4. Joe Slovo	14	R41.590.245,29	R2.862.601,18	Pre-planning , Infrastructure planning & Design

NAME OF PROJECT	WARD NO.	NO OF UNITS PLANNED	NO OF UNITS COMPLETED TO DATE	BUDGET	STATUS
Chris Hani Heritage 1000- Turnkey -511	2,4,5	511	510	R 860.000,00	Under construction
Chris Hani Heritage 1000- CRO - 489	1,2,4&5	489	442	R 361.312,00	Under construction
Vuyisile Mini 1000 - (500) Turnkey	10,11,17	500	496	R 2.870.000,00	Under construction
Vuyisile Mini 1000- 500	10,11	500	120	R 2.070.000,00	Coega Dev Corp has been appointed and busy with Pre-planning
Lubisi 1000 - CRO	2&20	1000	888	R 2.675.000,00	Under construction
Ntsongeni 130	8	130	125	R 2.800.000,00	Under construction
Xolobe 101 Destitute	3	101	-	R 470.000,00	CDC has been appointed and busy with Pre-planning activities
Kwa-Hala 300 Anti-Poverty	19	300	34	R 2.645.000,00	Under construction

NAME OF PROJECT	WARD NO.	UNITS	BUDGET	STATUS
Joe Slovo 608 (169 units)	14	169	R 1.937.500,00	Newly appointed Contractors , establishing sites
Enyanisiweni 435 (157 units)	14	157	R 2.105.000,00	
Chris Hani Destitute - 135 phase 1	Various wards	135	R 300.000,00	
Chris Hani Destitute - 135 phase 2	Various wards	135	R 415.000,00	
Cofimvaba 170	Various	170	R 670.000,00	
Tsomo MPCC	08	01	R15 000 000,00	

PROJECT NAME	WARD	SCOPE PLANNED	STATUS
Ntsongeni 870 phase 2 (Rural)	8	870	

PROJECT NAME	WARD	SCOPE PLANNED	STATUS
Ekuphumleni 1000 (Urban)	9	1000	Project affected by current commitments. Need funding for planning & implementation. Availability of Bulk Infrastructure still to be confirmed and Coega Development Cooperation (CDC) has been appointed as implementing Agent (I.A) for Feasibility Studies component.
Enyanisweni ext. 500 units (Urban)	9	500	
Mandela View – Ezintlanti 130 (Urban)	9	130	
Chris Hani Heritage ph2 1000- (Rural)	1,2,4&5	1000	

6.4.7 DEPARTMENT OF ENVIRONMENT, FORESTRY AND FISHERIES

The table below indicates the planned DFFE EPWP for the 2023/2024 Financial Year:

ESTATE	PLANTATION	NO. OF BENEFICIARIES
Nququ Estate	Inklunkulu	40
	Esikobeni	15
	Nququ	40
Nomadamba Estate	Nomadamba	40
TOTAL		135

NAME OF PROJECT	WARD	VILLAGE	BUDGET	START DATE	DURATION
Esikobeni EPWP	5	Esikobeni, Wood-house	R785 000.00	01-04-2023	12 months
Inklunkulu	11	Inklunkulu-Sijingolweni	R1 727 000.00	01-04-2023	12 months
Nququ	19	Mahlathini	R1 727 000.00	01-04-2023	12 months
Nomadamba	18	Mahlathini, Tshatshu and Nqumakala	R1 727 000.00	01-04-2023	12 months
TOTAL			R5 966 000.00		

6.4.8 COMMUNITY SAFETY

Name of the Programme	Ward	Village	Budget Allocated	Start date	Duration of a project
Policing Accountability Engagement Capacity Building for the Community Safety Forum	2	Bolokodlela, Nlankwefo and Maya	25k	July 2023	2023/2024
	All	Entire municipality	20k	July-September 2023	2023/2024

6.4.9 DEPARTMENT OF HOME AFFAIRS

Name of the Project/Programme	Ward	Village	Budget Allocated	Start date	Duration of a project
Birth registration within 30 days	All	All		01 April 2023	12 Months
Late registration of birth 30 days & above	All	All		01 April 2023	12 Months
Solemnise Marriages	All	All		01 April 2023	12 Months
Take ID Applications for all over 16 years and distribute	All	All		01 April 2023	12 Months
Amendments for all who applied	All	All		01 April 2023	12 Months
Register deaths for all who passed on	All	All		01 April 2023	12 Months
Inspect all the shops	All	All		01 April 2023	12 Months
Mobile services	All	All		01 April 2023	12 Months

6.4.10 DEPARTMENT OF AGRICULTURE, LAND REFORM AND RURAL DEVELOPMENT

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

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 takes into account the key performance areas of the IDP. All programmes contained in the budget are reflected in the IDP. The review of the Municipality's IDP has a ripple effect on the budget.

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

7.2 The IYM Financial Recovery Framework.

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

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

7.3 Financial Management Strategy.

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

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

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

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

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

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

7.4 Revenue Enhancement and Maximization Strategy.

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

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

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

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

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

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

7.5 Credit Control and Debt Collection Policy.

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

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

The Municipality currently bills all its debtors on a monthly basis as per the norms and standards of revenue management. The Municipality has an updated Valuation roll which is currently being used to bill the Municipal debtors, and the

supplementary valuation roll is conducted annual as prescribed by the standards. The Municipality has developed and implemented the Revenue Enhancement Strategy.

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

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

7.6 Tariff Policy.

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

7.7 Asset Management.

7.7.1 Asset Management Strategies.

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

7.7.1.1 Asset Management Policy.

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

- a) Ensuring the accurate recording of asset information;
- b) The accurate recording of asset movements;
- c) Exercising strict control over all assets;
- d) Providing correct and meaningful management information;
- e) Compliance with Council's Insurance Policy and Payment Procedure;
- f) Effecting adequate insurance of all assets; and
- g) Maintenance of Council's Assets.

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

6.1.1.1. Operating Budget.

Summarised as follows: -

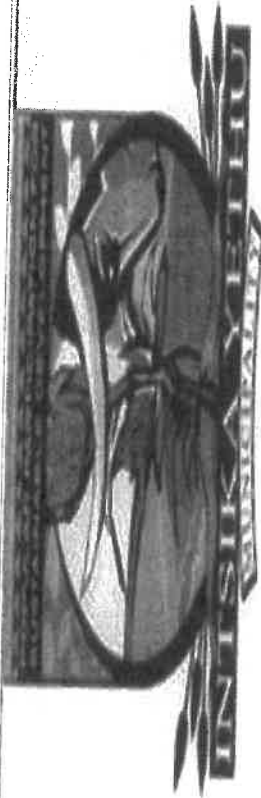
ITEM	BUDGET	OPERATIONAL BUDGET
TOTAL BUDGET	321 414 122	256 382 132
RME	5 108 800	5 108 800
% Employee Costs	51%	64%
% Repairs	1.5%	2%

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

7.8 OPERATING REVENUE.

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

7.9 INTSIKA YETHU MUNICIPALITY BUDGET SUMMARY



INTSIKA YETHU MUNICIPALITY

FINAL BUDGET 2023/2024 - 2025/2026

BUDGET ITEM	MTREF BUDGET 2022/23	ADJUSTMENT BUDGET 2022/23	MTREF BUDGET 2023/24	MTREF BUDGET 2024/25	MTREF BUDGET 2025/26
REVENUE					
EQUITABLE SHARE					
MIG	187 928 000	187 928 000	197 942 000	208 821 000	199 863 000
FMG	48 873 000	51 208 000	50 968 000	53 197 000	55 520 000
EPWP	2 100 000	2 100 000	2 100 000	2 200 000	2 300 000
INEP	2 398 000	2 398 000	1 749 000	2 398 000	2 398 000
LIBRARY AND ARCHIVES	9 980 000	9 980 000	30 196 000	11 500 000	13 500 000
OWN REVENUE	500 000	1 018 832	700 000	732 200	765 881
PROPERTY RATES	41 354 714	33 876 446	36 154 831	37 817 953	39 557 579
SERVICE CHARGES	11 029 152	13 158 259	16 776 697	17 548 425	18 355 653
LG SETA	2 088 000	2 088 000	2 186 136	2 391 886	-
CHDM GRANT	200 000	200 000	200 000	209 200	218 823
GRAND TOTAL REVENUE	1 057 000	1 057 000	1 057 000	1 105 622	1 156 481
	307 507 866	305 012 537	340 029 664	337 921 287	333 635 417
PAYROLL EXPENDITURE					
SALARIES	156 254 712	153 204 712	159 881 706	167 800 828	175 505 866

NIGHT ALLOWANCE	500 000	500 000	300 000	313 800	328 235
STANDBY ALL	500 000	500 000	350 000	366 100	382 941
SHIFT ALLOWANCE	500 000	500 000	300 000	313 800	328 235
Overtime	940 000	1 390 000	550 000	823 000	847 058
TOTAL PAYROLL	157 194 712	154 594 712	160 431 706	168 623 828	176 352 924
GENERAL EXPENDITURE					
ADVERTISING	400 000	435 000	450 000	470 700	492 352
ANNUAL REPORT	73 080	73 080	100 000	104 600	109 412
AUDIT COMMITTEE FEES	300 000	300 000	300 000	313 800	328 235
AUDIT FEES	4 500 000	5 000 000	5 500 000	5 753 000	6 017 638
BANK CHARGES	156 600	156 600	163 960	171 502	179 391
CATERING	80 000	80 000	80 000	83 680	87 529
CLEANING MATERIAL	120 000	120 000	150 000	156 900	164 117
CLEANING MATERIAL-STREET CLEANING	800 000	650 000	750 000	784 500	820 587
CONFERENCE FEES	256 992	506 992	500 000	523 000	547 058
CO-OP SUPPORT	83 520	83 520	200 000	209 200	218 823
COVID-19	120 000	30 000	30 000	31 380	32 823
DEBT COLLECTION	154 861	34 861			
DEPRECIATION	25 000 000	30 000 000	30 000 000	31 380 000	32 823 480
ELECTRICITY	1 302 800	2 102 800	1 900 000	1 987 400	2 078 820
EPWP : GRANT FUNDED	2 398 000	2 398 000	1 500 000	1 569 000	1 641 174
EPWP : REFUSE COLLECTION	2 192 400	2 192 400	1 749 000	1 829 454	1 913 609
FMG - IT SYSTEMS	2 100 000	2 100 000	2 100 000	2 196 600	2 297 644
FREE BASIC SERVICES	4 000 000	4 000 000	4 700 000	4 916 200	5 142 345
FUEL AND OIL	1 000 000	4 000 000	3 300 000	3 451 800	3 610 583
GREENING AND BEAUTIFICATION	50 000	100 000	120 000	125 520	131 294
HEALTH AND SAFETY (FIRE EXTINGUISHER)	52 200	52 200	60 000	62 760	65 647
HERITAGE	156 600	106 600	150 000	156 900	164 117

ICT EXPENSES	2 350 000	2 150 000	2 200 000	2 301 200	2 407 055
IDP ANNUAL REVIEW	250 000	200 000	200 000	209 200	218 823
IMPAIRMENT	1 966 000	18 574 829	15 000 000	15 690 000	16 411 740
INSURANCE FOR ASSETS	2 500 000	2 200 000	2 303 400	2 409 356	2 520 187
INTERGRATED ENERGY CENTER (SMME DEV.)	50 000	50 000	-	-	-
LABOUR (Workmans Compensation Act)	500 000	500 000	500 000	523 000	547 058
LANDFIL SITE	200 000	300 000	500 000	523 000	547 058
LED PROJECTS - AGRIC SUPPORT	-	-	500 000	523 000	547 058
LED PROJECTS - livestock	678 600	628 600	500 000	523 000	547 058
LED PROJECTS - TOURISM DEV	-	-	500 000	523 000	547 058
LEGAL FEES	459 360	909 360	800 000	836 800	875 293
LIBRARY EXPENDITURE	500 000	1 018 832	700 000	732 200	765 881
LICENCE AND REGISTRATION	500 000	500 000	550 000	575 300	601 764
Maintenance of Bridges	100 000	600 000	1 300 000	1 359 800	1 422 351
MEMBERSHIP FEES	23 910	23 910	30 000	31 380	32 823
NATIONAL DAY CELEBRATION	120 000	120 000	120 000	125 520	131 294
OFFICE EQUIPMENT - RENTAL	634 924	634 924	925 000	967 550	1 012 057
OFFICE STATIONERY	130 000	110 000	90 000	94 140	98 470
PERFORMANCE MANAGEMENT SYSTEM	50 880	20 880	30 000	31 380	32 823
PMU	2 443 650	2 443 650	2 548 750	2 665 993	2 788 628
POSTAGE AND COURIER SERVICES	11 215	11 215	-	-	-
POUND	120 000	40 000	80 000	83 680	87 529
PROTECTIVE CLOTHING	150 000	150 000	300 000	313 800	328 235
PROTECTIVE CLOTHING	250 000	50 000	200 000	209 200	218 823
PROTECTIVE CLOTHING	150 000	150 000	300 000	313 800	328 235
PUBLIC PARTICIPATION	574 200	474 200	474 200	496 013	518 830
RECRUITMENT PLACEMENT COSTS	35 000	35 000	50 000	52 300	54 706
REPAIRS AND MAINTANANCE: COMPUTER EQUIPMENT	50 000	50 000	50 000	52 300	54 706
REPAIRS AND MAINTENANCE FOR BUILDING - Rentals	300 000	290 000	300 000	313 800	328 235
REPAIRS AND MAINTENANCE:MACHINERY AND EQUIPMENT	2 800 000	2 600 000	2 600 000	2 719 600	2 844 702

REPAIRS AND MAINTENANCE-MOTOR VEHICLES	500 000	200 000	300 000	313 800	328 235
REPAIRS AND MAINTENANCE-STREET LIGHTING	300 000	200 000	500 000	523 000	547 058
REPAIRS AND MAINTNANCE FOR BUILDING	500 000	400 000	800 000	836 800	875 293
REPAIRS TRANSIDO	308 800	318 800	400 000	418 400	437 646
REVENUE FOREGONE RATES & REFUSE	3 000 000	2 000 000	2 000 000	2 092 000	2 188 232
ROAD MAINTENANCE	3 000 000	1 100 000	2 300 000	2 405 800	2 516 467
s79 COMMITTEES	175 618	175 618	183 451	191 890	200 717
SABALELE DEVELOPMENT CENTRE	800 000	800 000	800 000	836 800	875 293
SALGA FEES	2 000 000	1 850 000	2 000 000	2 092 000	2 188 232
SECURITY SERVICES (ARLAMS)	700 000	1 500 000	1 800 000	1 882 800	1 969 409
SMME SUPPORT INITIATIVE	208 800	208 800	300 000	313 800	328 235
SOCIAL NEEDS	93 959	118 959	140 000	146 440	153 176
SPU	200 000	200 000	250 000	261 500	273 529
SUBSISTANCE AND TRAVELLING(ACCOMODATION)	667 262	750 262	645 000	674 670	705 705
SUBSISTANCE AND TRAVELLING(CAR RENTAL)	104 208	99 208	122 000	127 612	133 482
SUBSISTANCE AND TRAVELLING(AGENCY FEES)	83 041	82 041	85 000	88 910	93 000
SUBSISTANCE AND TRAVELLING(FLIGHTS)	219 336	210 836	169 977	177 796	185 975
SUBSISTANCE AND TRAVELLING(INCIDENTAL COSTS)	38 468	21 468	30 957	32 381	33 870
TELEPHONE	1 044 000	1 844 000	1 200 000	1 255 200	1 312 939
TOWN PLANNING	1 700 000	1 200 000	800 000	836 800	875 293
TRAFFIC CARDS	500 000	320 000	450 000	470 700	492 352
TRAINING	700 000	700 000	800 000	836 800	875 293
UNIFORM	50 000	30 000	70 000	73 220	76 588
VETTING	10 440	10 440	20 000	20 920	21 882
RATES CLEARANCE			300 000	313 800	328 235
WARD COMMITTEES	2 800 000	3 300 000	3 455 100	3 614 035	3 780 280
WARD COMMITTEES- TRAINING AND INDUCTION	200 000	200 000	200 000	209 200	218 823
WELNESS EXPENSES	114 840	64 840	90 000	94 140	98 470
YOUTH DEVELOPMENT	417 600	367 600	600 000	627 600	656 470
TOTAL GENERAL EXPENSES	85 631 164	109 630 325	110 265 795	115 338 022	120 643 571

CAPITAL PROJECTS							
COMPUTER EQUIPMENT	631 320		581 320	520 720	543 920	568 940	
KHAYAMNANDI BRIDGE	1 000 000		500 000	12 500 000	-	-	
WEBSITE EQUIPMENT	30 000		-	-	-	-	
MOTOR VEHICLE	1 000 000		350 000	1 000 000	1 046 000	1 094 116	
FURNITURE AND OFFICE EQUIPMENT	411 320		381 320	420 000	439 320	459 529	
MACHINERY AND EQUIPMENT	3 500 000		3 500 000	1 000 000	-	-	
TSOMO TAXI RANK	800 000		800 000	-	-	-	
CONSTRUCTION OF POUND: Toilet and Fencing	200 000		200 000	-	-	-	
TRAFFIC EQUIPMENT	400 000		400 000	500 000	523 000	547 058	
FENCING OF TSOMO POUND	300 000		300 000	-	-	-	
NYANISWENI, JOE SLOVO AND MZOMHLE PAVING - Ward 14 & 8	3 478 663		5 813 663	-	-	-	
BHOLITYE TO NOMFENAZA ACCESS ROAD PHSE 1&2- Ward 10	5 100 000		5 093 411	-	-	-	
BHOLOKOLELA TO NTSINGENI ACCESS ROAD	8 848 109		10 130 579	-	-	-	
CENYU, KHALIMASHE TO KOMKHULU ACCESS ROAD	8 000 000		8 000 000	9 048 061	-	-	
MKWINTI ACCESS ROAD	7 000 000		5 521 108	6 280 708	-	-	
PRESCHOOL HALALANE TO EPHIKWENI ACCESS ROAD	6 000 000		5 136 630	-	-	-	
NGCACA ACCESS ROAD				11 168 470	-	-	
NOMAMPONDO TO NONGOONGQWA ACCESS ROAD				7 429 012	-	-	
QUTSA RIVER TO MANGUBOMVU ACCESS ROAD	4 002 578		4 093 162	-	-	-	
HANGANE TO NTWASHINI ACCESS ROAD	4 000 000		3 836 932	2 000 000	-	-	
MOYENI VILLAGE - WARD 17	680 000		-	-	-	-	
DALIWONGA VILLAGE - WARD 05	740 000		-	-	-	-	
ENQUBENI VILLAGE - WARD 05	700 000		1 040 000	-	-	-	
HOYANA - WARD 21	580 000		1 260 000	-	-	-	
MTSHANYANE - WARD 21	540 000		1 580 000	-	-	-	
MADAKENI - WARD 17	340 000		-	-	-	-	
MGXOBHOZWENI	300 000		-	-	-	-	
NXELESE	500 000		1 480 000	-	-	-	

TSHATSHU	980 000	-	-
CUBE	760 000	1 000 000	-
MADIKENI	460 000	760 000	-
KWEZA MISSION	980 000	-	-
HANGE	1 400 000	1 680 000	-
DAMANE	540 000	-	-
SIKOBENI	280 000	530 000	-
QOLWENI	200 000	650 000	-
Tyeterha phase 2			903 000
Thafeni phase 2			1 323 000
Entshingeni phase 2			2 331 000
Sdubi Port phase 2			546 000
Nlonze phase 2			651 000
Khayamandi phase 2			609 000
Mangubomvu/Endwashini phase 2			861 000
Mahlathini phase 2			945 000
Mnqanqeni phase 2			735 000
Nyamankulu phase 2			903 000
Ndenxe / Sigangeni phase 2			1 260 000
Joe Slovo phase 2			2 940 000
Mahlubini phase 2			756 000
Gxojeni phase 2			945 000
Ntsume phase 2			693 000
Melika / Ngwarhu / Mathafeni phase 2			796 000
Qutsa Ndungwana phase 2			714 000
Bilatye phase 2			945 000
Bholokodlela phase 2			440 000
Cenyu Village phase 2			257 000
Mdukutheni phase 2			282 000
Mbongiseni phase 2			194 000

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 May 2021-2022 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 Chapter 4, must involve the local community in the development, implementation and review of the municipality's performance, management system. 30 and, in particular, allow the community to participate in the setting of appropriate key performance indicators and performance targets for the municipality."

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

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

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

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

8.5 Key Performance Indicators.

The regulations inform state that performance indicators should be set by the council within the PMS. These indicators should be derived from the priorities and objectives of the municipality as stated in the IDP. The performance indicators in question should be measurable, relevant, objective and precise. The council shall ensure that the performance indicators apply to all its units and all service providers that it enters into a service delivery agreement with. As mentioned earlier the council also

has a responsibility to ensure that the performance indicators used shall also reflect the input of the community. The council shall comply with all these requirements stated above in accordance with section 9 of the Municipal Planning and Performance Management Regulations, 2001.

8.6 Performance Targets.

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

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

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

8.7 Publishing of Performance Reports and the Annual Reports

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

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

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

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

8.8 PMS Cascading

Performance is currently measured at the level of the Municipal Manager, Section 56 Managers as well as Middle Managers. There is a policy to cascade performance to levels below Section 56 Managers. Performance Management System is

cascaded to levels below section 57 managers and with effect from the July 2020/2021 financial year and employees are reporting monthly and quarterly.

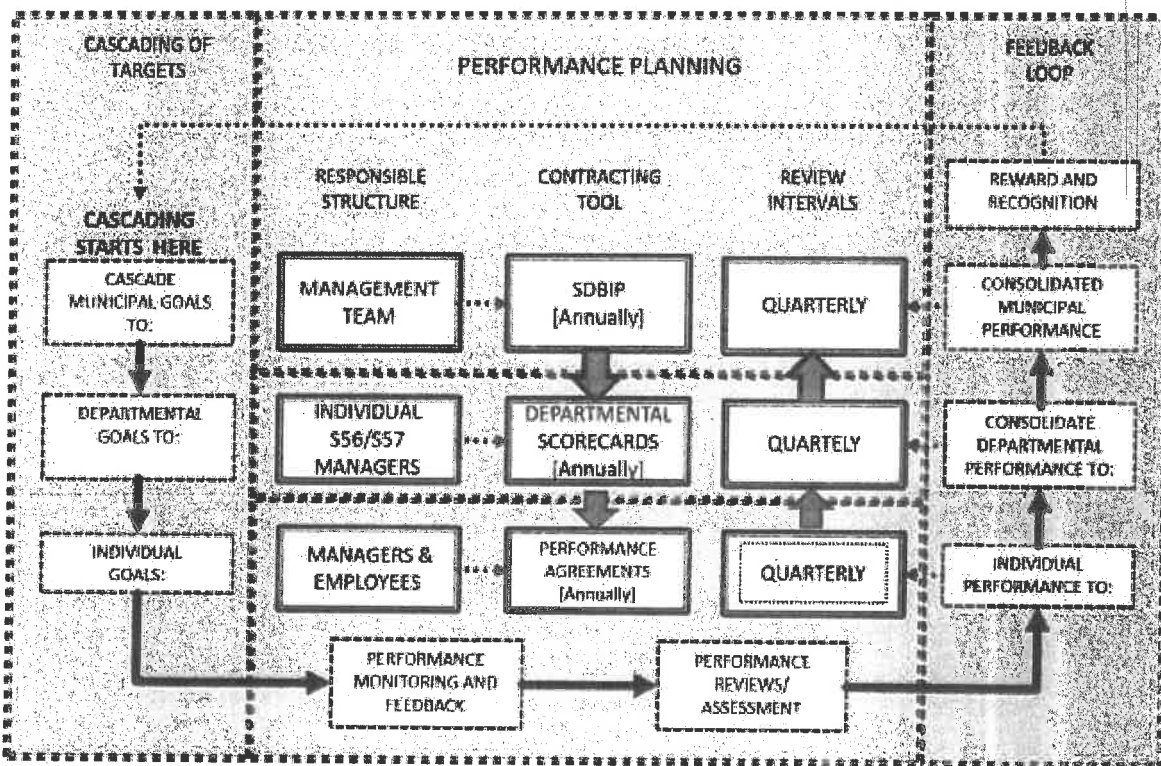


Figure 2: Goal Cascading Mechanism

8.9 PMS Committee

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

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

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

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

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

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

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	25 May 2023
2	Anti-fraud and Corruption Strategy and Prevention Plan	25 May 2023
3	Computers, Emails and Internet Usage Policy	25 May 2023
4	IYM Ward Committee Policy	25 May 2023
5	Policy on Internal Audit	25 May 2023
6	Communication Strategy	25 May 2023
7	IYM Guide Style Guide	25 May 2023
8	Internal Audit Policies and Procedure Operating Manual	25 May 2023
9	Risk Management Framework Policy	25 May 2023
10	ISS Policy	25 May 2023
11	ICT Policies	25 May 2023
12	Change Control Process Policy ICT	25 May 2023
13	Governance of ICT Policy Framework	25 May 2023
14	Service Provider Performance Monitoring and Evaluation Policy Procedures	25 May 2023
15	Internal Control and Audit Management Policy Framework	25 May 2023
16	Audit Committee Charter Policy	25 May 2023
17	Contract Management Policy	25 May 2023

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	25 May 2023
2	Supply Chain Management Policy	25 May 2023
3	Banking and Investment Policy	25 May 2023
4	Tariff Policy - By Law	25 May 2023
5	Credit Control & Debt Collection by Law	25 May 2023
6	Budget Policy	25 May 2023
7	Asset Loss Control Policy	25 May 2023
8	Suspense Account Policy	25 May 2023
9	Insurance Policy	25 May 2023
10	Contract Management Policy	25 May 2023
11	Virement & Shifting of Funds Policy	25 May 2023
12	Petty Cash Management Policy	25 May 2023
13	Grant in Aid Policy and Procedures	25 May 2023

#	Available sector plans and policies/bylaw	Date of adoption / council resolution number
14	Management of Immovable Property Policy & Procedures	25 May 2023
15	Financial Reporting Policy and Procedures	25 May 2023
16	Outdoor Advertising and Signage Policy	25 May 2023
17	Inventory Management Policy	25 May 2023
18	Informal Trading Policy	25 May 2023
19	Container Trading Policy	25 May 2023
20	Combating the Abuse of SCM System Policy	25 May 2023
21	Long Term Financial Policy	25 May 2023
22	Rates Policy	25 May 2023

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	25 May 2023
2	Subsistence and Travel Policy	25 May 2023
3	HIV/AIDS Workplace Policy	25 May 2023
4	Attraction and Retention Policy	25 May 2023
5	Recruitment, Selection and Placement Policy	25 May 2023
6	Remuneration Policy	25 May 2023
7	HR Strategy/ Plan	25 May 2023
8	Training and Development	25 May 2023
9	Code of Conduct	25 May 2023
10	Acting and Acting Allowance Policy	25 May 2023
11	Employee Assistance Programme Policy	25 May 2023
12	Farewell Functions Policy for Employees of IYM	25 May 2023
13	Records Management Policy	25 May 2023
14	Funeral Policy	25 May 2023
15	Smoking Policy	25 May 2023
16	Night Work & Shift work and Emergency Work Policy	25 May 2023
17	Overtime and Work on Sundays and Public Holidays Policy	25 May 2023
18	Standby Policy	25 May 2023
19	Leave of Absence Policy	25 May 2023
20	Abscondment Policy	25 May 2023
21	Rules of Order	25 May 2023
22	Rewards and Recognition of Service Excellence and Innovation Policy	25 May 2023
23	Functions and Delegation of Powers of Council Political Structures	25 May 2023
24	Employee Housing Scheme Policy	25 May 2023
25	IYM Employment of People with Disability	25 May 2023
26	Fleet and Diesel Management Policy	25 May 2023
27	Staff Movement Policy	25 May 2023
28	IYM Exit Interview Policy	25 May 2023
29	Garage Card Policy	25 May 2023
30	IYM Dress Code, Uniform and Protective Clothing Policy	25 May 2023
31	IYM Private Work Policy	25 May 2023
32	IYM Attendance and Punctuality Policy	25 May 2023

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	25 May 2023
2	Traffic Violation Camera Policy	25 May 2023
3	Disaster Recovery Plan Policy	25 May 2023

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	25 May 2023
2	Occupational Health and Safety	25 May 2023
3	IYM Camping Allowance Policy	25 May 2023
4	Land Disposal Policy and Procedures	25 May 2023
5	Spatial Planning and Land Use Bylaw	25 May 2023
6	Building Regulations and Building Standards Bylaw	25 May 2023

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	25 May 2023
2	Intergovernmental Relations Policy (IGR)	25 May 2023
3	Local Economic Development Strategy(review)	25 May 2023
4	Business Licence Policy	25 May 2023
5	Performance Management System Policy	25 May 2023

10. APPROVAL

The draft 2023-2024 IDP was tabled to Council for adoption on the 30 March 2023. Thereafter comments and inputs were solicited from various interest groups via an advert in the local Newspaper. Thereafter, the drafting team will produce a Final 2023-2024 IDP document which will be tabled to council on the 25 May 2023 together with Budget for adoption and implementation with effect from 1st July 2023

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

DECLARATION OF ADOPTION

Council resolution date for adoption of the 2023-2024 Final IDP document:

.....25.../05/2023.....

SIGNATURES



Mr. K. ROTO
ACTING MUNICIPAL MANAGER

25 May 2023
DATE



Cllr K. MDLELENI
MAYOR

25 May 2023
DATE